



**New Mexico Legislative Finance Committee
Report to the Fifty-Sixth Legislature, First Session**

**LEGISLATING FOR RESULTS:
POST-SESSION REVIEW**

May 2023

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Honorable Members
Fifty-Sixth Legislature, First Session
State Capitol
Santa Fe, NM 87501

Dear Legislators:

With a second year of extraordinary revenue, the 2023 legislative session offered an opportunity to build on the broad investments made in 2022. As passed by the Legislature and signed by the governor, the General Appropriation Act of 2023 substantially expands access to infant and toddler childcare, as well as the parent-supports program called Home Visiting. It revamps public school extended learning and expands funding for prekindergarten through college, with \$110 million more for state-run prekindergarten and scholarships that will eliminate tuition costs for college students. It bolsters the child welfare system and the state’s healthcare system, includes pay raises for public school teachers and state employees, boosts the rates paid to medical providers who serve Medicaid patients, and allows for rebates for all taxpayers and tax incentives for some industries.

In total, the General Appropriation Act authorizes \$9.57 billion in recurring general fund spending, a 14 percent increase over the operating budget for the current year. In addition, the GAA provides nonrecurring funds of \$1.98 billion for public infrastructure, to address healthcare needs in underserved areas, and to build capacity in the law enforcement workforce. Nonrecurring spending includes \$232 million for transportation projects and almost \$70 million for water projects. One-time spending also includes \$675 million in transfers into trusts funds, enabling the state to plan for future revenue downturns.

I want to thank the committee and the staff for their hard work and diligence through the budget development process. This document, which includes a review of the state’s financial outlook, is a summary of the impact of the Legislature’s action during the 2023 legislative session. It is intended to provide policymakers and the public with a useful perspective. I believe you will find it valuable.

Sincerely,

A handwritten signature in black ink, appearing to read "George Muñoz".

Senator George Muñoz
Chairman

Contents

Fiscal Review and Outlook

Fiscal Review and Outlook	1
General Appropriation Act of 2023	1
Legislation Affecting Revenues	3
Fiscal Outlook	6

Policy Analysis and Legislation

Child Well-Being	9
Early Childhood Education and Care Department	9
Children, Youth and Families Department	10
Education	11
Public Schools	11
Higher Education	13
Health and Communities	16
Human Services Department	16
Department of Health	19
Economic and Workforce Development	21
Economic Development Department	21
Tourism Department	22
Workforce Solutions Department	22
Justice and Public Safety	24
Effective Policing	24
Diversion and Early Intervention	25
Reducing Repeat Offenses and Recidivism	26
Judiciary Efficiency and Effectiveness	27
Rights of Victims and the Accused	28
Public Infrastructure and Transportation	29
General Fund and Other State Funds	30
Reauthorization Bill	31
Public School Capital Outlay	31
New Mexico Finance Authority Legislation	32
New Mexico Mortgage Finance Authority Legislation	32
Transportation	33
Natural Resources	34
Agency Operating Budgets	34
Nonrecurring Appropriations	36
Other Legislative Action	37
Government Administration	39
General Services Department	39
Secretary of State	39
Department of Finance and Administration	40
Taxation and Revenue Department	41
State Employment and Compensation	42
Information Technology	45
Broadband	45
Cybersecurity	45
Information Technology Projects	45
Special, Supplemental, Deficiency, and Other Nonrecurring Appropriations	47

REPORT OF THE
LEGISLATIVE FINANCE
COMMITTEE
TO THE
FIFTY-SIXTH
LEGISLATURE,
FIRST SESSION

POST-SESSION REVIEW

MAY 2023

Appendices

Appendix A - General Fund Financial Summary 52

Appendix B - FY23 General Fund High Level Appropriations Summary 55

Appendix C - FY23 General Fund Appropriations Summary by Agency..... 56

Appendix D - General Appropriation Act Vetoes 61

Appendix E - U.S. and New Mexico Economic Indicators 64

Appendix F - General Fund Consensus Revenue Estimates 65

Appendix G - General Fund Recurring Appropriation Outlook..... 66

Appendix H - Tax Changes 67

Appendix I - Recurring General Fund Revenue and Appropriations History 68

Appendix J - Public School Appropriations 69

Appendix K - Higher Education Appropriations..... 72

Appendix L - Higher Education Institution Budget Summary (Detail) 73

Appendix M - Higher Education Department Funding 79

Appendix N - Early Childhood Education and Care Department 80

Appendix O - Early Childhood Program Appropriations..... 81

Appendix P - Children, Youth and Families Department..... 82

Appendix Q - Aging and Long-Term Services Department 83

Appendix R - Human Services Department..... 84

Appendix S - TANF and Income Support Funding 86

Appendix T - Department of Health 88

Appendix U - DDS Waiver Sources and Uses 90

Appendix V - Statewide Hunger Initiative 91

Appendix W - Tobacco Settlement Funds..... 92

Appendix X - Health Care Affordability Fund 93

Appendix Y - Rural Healthcare High Level 94

Appendix Z - Housing High Level 95

Appendix AA - Department of Public Safety..... 96

Appendix BB - Corrections Department..... 97

Appendix CC - Criminal Justice High Level 98

Appendix DD - Consumer Settlement Fund Projection..... 99

Appendix EE - Opioid Settlement Revenue Appropriations 100

Appendix FF - Climate Change, Energy, Natural Resources Budget Increases.. 101

Appendix GG - Energy, Minerals and Natural Resources Department..... 102

Appendix HH - Office of the State Engineer 103

Appendix II - Office of the State Engineer Fund Balances and Projections..... 104

Appendix JJ - Environment Department..... 105

Appendix KK - Tourism Department..... 106

Appendix LL - Economic Development Department..... 107

Appendix MM - Special, Supplemental, and Deficiency Appropriations 108

Appendix NN - Information Technology Appropriations 155

Appendix OO - Broadband/Cyber High Level 156

Appendix PP - Summary of Public Employee Compensation Increases 157

Appendix QQ - Supplemental General Appropriations 158

Appendix RR - Bonding Capital, Financial Summary 174

Appendix SS - Capital Outlay, 2023 State Agency Allocations 175

Appendix TT - Capital Outlay, ALTSD Allocations 180

Fiscal Review and Outlook

A continuing economic recovery, robust inflation, and strength in oil prices and production led state economists to raise revenue estimates for the second consecutive year in advance of the 2023 legislative session. Recurring revenues for FY23 were estimated at almost \$10.8 billion in the December 2022 estimate, up \$928 million from the August estimate and up \$1.7 billion from estimates a year earlier. Fiscal year 24 recurring revenues were estimated at almost \$12 billion. “New money,” or projected recurring revenues for the following fiscal year less current year recurring appropriations, was estimated at almost \$3.6 billion for FY24, representing 42.7 percent growth from the FY23 recurring budget.

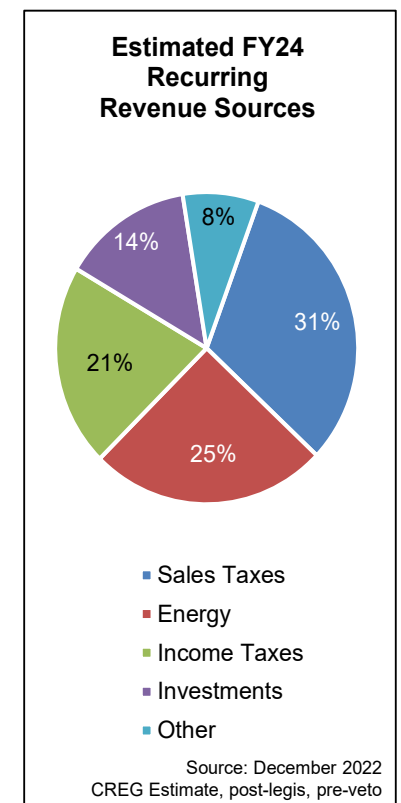
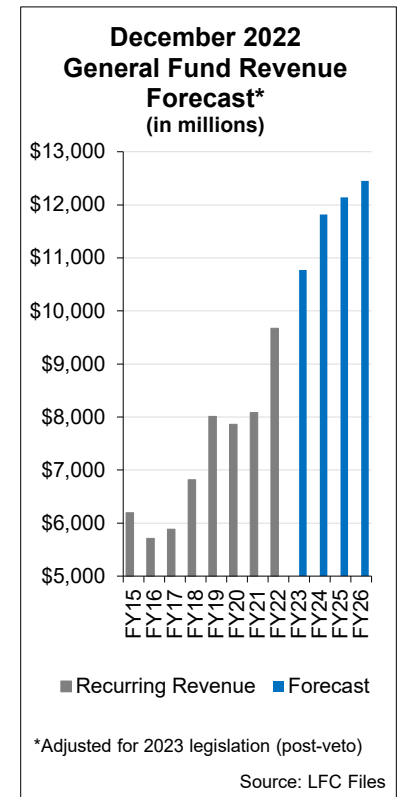
Fiscal year 2022 ended with \$3.68 billion in general fund reserves, or about 49.3 percent of recurring appropriations. With record-breaking “new money” and large reserves, the Legislature passed extensive measures to improve the state’s economic position and support programs. During the 2023 regular session, lawmakers provided for over \$1 billion in recurring tax changes to lower the burden on businesses and consumers, over \$1 billion in infrastructure and capital outlay, and 14 percent recurring budget growth for state programs. The Legislature also reduced the state’s future revenue reliance on oil and gas receipts by saving more oil- and gas-related revenues in interest-earning accounts.

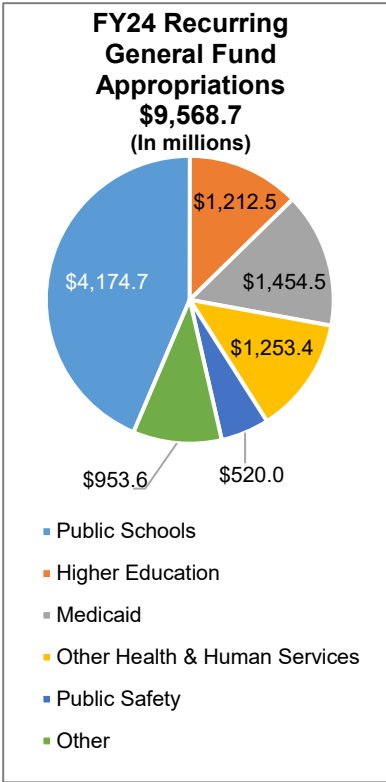
Lawmakers increased recurring budgets by almost 14 percent to \$9.57 billion in FY24. FY24 reserve balances are projected to end the fiscal year at 37.1 percent of recurring appropriations after governor vetoes, including a substantial amount vetoed from the tax package.

General Appropriation Act of 2023

New Mexico’s financial boom extended into the 2023 legislative session, with even greater revenue growth than ever experienced in modern budgets. New Mexico is projected to have \$12 billion in general fund revenue in the 2023-2024 fiscal year, including \$3.6 billion in recurring “new money.” The LFC recurring budget recommendation totaled \$9.4 billion, a 12 percent increase over the FY23 operating budget. About \$413 million, or 5 percent, of the growth was driven by the need to replace federal funds for Medicaid with state funds and the availability of funds as a result of a voter-approved constitutional change to increase the distribution of permanent school fund for early childhood education and public school reforms.

The LFC budget plan included record-breaking nonrecurring appropriations and transfers to permanent funds, which would generate future stable revenue, totaling over \$2 billion, a general fund set-aside of \$650 million to finance capital outlay, a \$1 billion set-aside for tax code changes. The plan left reserves at 30 percent of

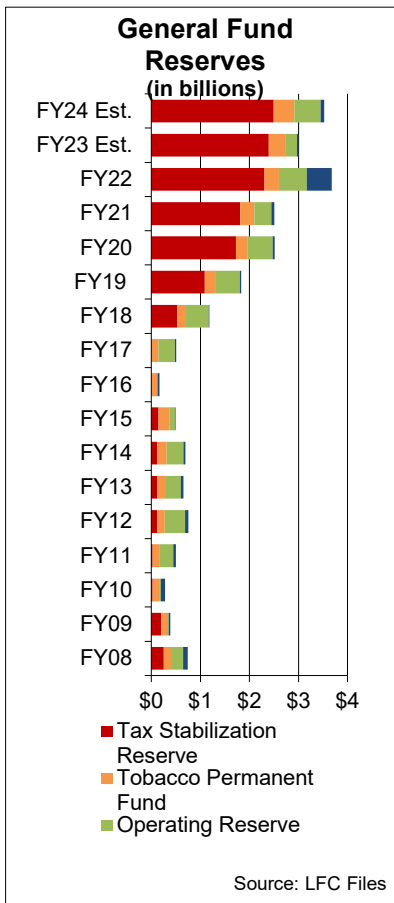




planned spending, after the recommended removal of \$333 million of the tobacco settlement permanent fund out of the general fund reserve calculations.

The executive budget recommendation came in at very similar total spending levels as LFC. However, most executive agency budget recommendations were significantly higher than LFC's, except for the Early Childhood Education and Care Department, which had permanent school fund revenue, which is part of the general fund, as a nonrecurring special appropriation. This allowed agency budget recommendations to far exceed LFC while maintaining a slightly lower overall recommended spending level. The executive recommendation topped LFC for higher education again this year due to full recurring funding for the opportunity scholarship, partially funded by LFC with a special appropriation due to cost uncertainty. Finally, the LFC compensation plan funded average pay increases of 5 percent all public employees, whereas the executive pay plan was less for certain public employees.

The General Appropriation Act of 2023 (GAA) as passed by the Legislature and signed by the governor authorizes \$9.57 billion in recurring general fund spending, a 14 percent increase over the FY23 operating budget. The act first prioritizes historic human capital investments, from cradle to career, including expanding access to infant and toddler childcare and parent-support home visits, early childhood prekindergarten education, extended learning time in public schools, and higher education through free tuition and expanded financial aid.



The GAA funds and expands programs known to improve the lives of New Mexicans, efforts to improve service levels, and improved compensation for public education and state government workers to keep salaries competitive and help with the recruitment and retention of quality public servants. The challenged Child Protective Services program would again receive sizable investments by the Legislature, including funding to fill hundreds of existing and new social worker positions and funding for evidence-based programs to modernize the state's child welfare system. Finally, the budget made significant investments to bolster the state's healthcare system, including large provider rate increases in Medicaid, notably for infant and maternal health, behavioral health, and physician services. The budget plan left significant revenue for tax code changes, most of which were vetoed, and one-time rebates.

The 2023 GAA provides another massive influx of nonrecurring spending as well, including major investments in transportation, law enforcement, housing, economic development, healthcare and services in rural areas, water and natural resources, quality of life, and higher education. In addition, \$475 million is allocated to the severance tax permanent fund, where it will be invested to generate revenue for future years. In separate legislation, the Legislature appropriated \$100 million for disaster assistance loans for local governments and others awaiting federal reimbursement from the devastating forest fires in 2022.

The governor struck parts of the GAA, and some funding contingent on the passage of companion legislation was eliminated by the failure of the companion legislation to pass. The governor signed the Legislature's Supplemental General Appropriations Act, also known as House Bill 2 Junior, which contained spending recommended by individual legislators and governor totaling almost \$100 million.

Economic Outlook

New Mexico has experienced record revenues in FY22 and FY23, with spikes in oil and gas prices and production, growing incomes, strong consumer spending, stubborn inflation, and rebounding employment all contributing. While strong state revenues have inspired confidence in an economic recovery, persistent inflation, federal reserve interest rate hikes, and global market instability inject uncertainty into the outlook as economists look to possible recessions on the horizon.

New Mexico total employment in February, which contracted by 12.3 percent during the pandemic, was down just 1,100 jobs, or about 0.1 percent from the prepandemic peak. By April, unemployment had dropped to 3.5 percent, the lowest it has been since before the 2008 recession and equal to the national rate. With low unemployment, growing wages, and open jobs, New Mexico may be approaching full employment. However, New Mexico’s labor force participation rate—the share of working-age New Mexicans with or seeking jobs—is 56.5 percent, significantly lower than the national rate of 62.5 and still 2.2 percent below prepandemic levels.

Over the last year, West Texas Intermediate oil prices have fallen from \$120 per barrel, a price driven by concerns over war-related sanctions on Russian and growing energy demand, to around \$70 and \$80 per barrel, remaining high enough to continue to provide incentive for new oil production in New Mexico. The state’s oil production continues to reach new records, with associated gas production further propelling New Mexico’s energy bonanza. Recovery in the oil and gas industry accounted for over two-thirds of the increase in expected general fund revenues in the December 2022 consensus revenue update.

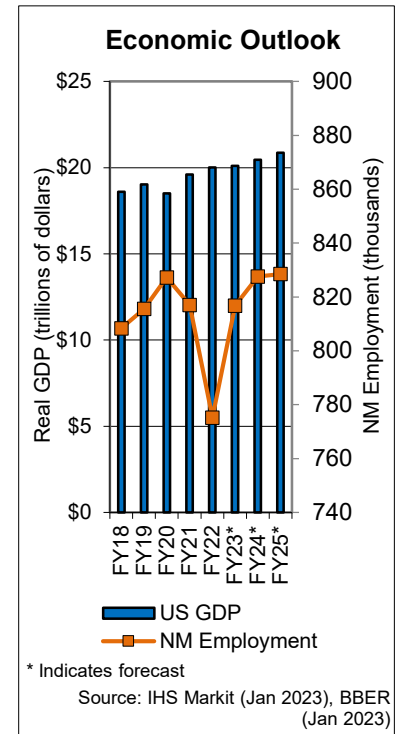
Legislation Affecting Revenues

In total, legislation passed during the 2023 regular session is estimated to reduce recurring general fund revenue by \$174.5 million in FY24, \$827.6 million in FY25, and \$1.461 billion in FY26. An additional nonrecurring revenue reduction of \$666.8 million and \$6.89 million is estimated in FY23 and FY24, respectively.

Tax Changes

Chapter 211, the signed version of the omnibus tax package contained in House Bill 547, was significantly pared back from the version passed by the Legislature. The governor vetoed \$280 million in recurring tax cuts in FY24, \$520 million in FY25, \$755 million in FY26, and \$901 million in FY27, significantly reducing the overall cost—and impact—of the package. (See At a Glance: The 2023 Tax Package for a summary of the bill prior to the gubernatorial vetoes.) After the vetoes, the tax package contains only four tax changes: an expansion of the child tax credit, a one-time income tax rebate, a healthcare practitioner gross receipts tax (GRT) deduction for copays and deductibles, and an expansion of the film tax credit.

Chapter 211 increases the existing child tax credit for the lowest three income levels from \$175 to \$600, \$150 to \$400, and \$125 to \$200. This section also adds language to annually adjust the credit amounts to account for inflation, resulting in an estimated revenue reduction of \$102.6 million in FY24. Indexing the credit



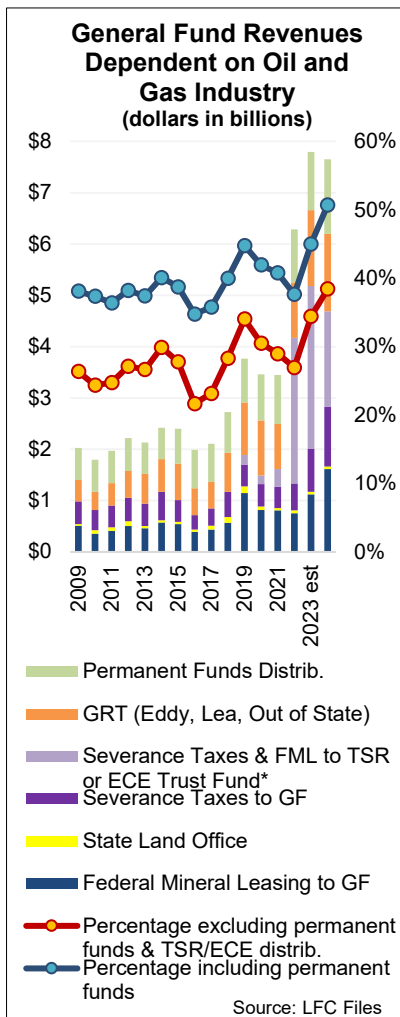
At a Glance: The 2023 Tax Package

Prior to the governor’s vetoes, House Bill 547 would have cut up to an estimated \$1.138 billion in recurring revenues and \$673 million in nonrecurring revenues in a series of tax changes, including

- \$500 million GRT rate cuts by FY27
- \$678 million for income tax rebates
- \$150 million for income tax rate and bracket restructure
- \$7 million in revenue gains to create a flat corporate income tax
- \$35 million in revenue gains to limit the capital gains deduction
- \$128 million expanding the child tax credit and the low-income comprehensive tax rebate
- \$67 million for targeted expenditures for healthcare and childcare
- \$25 million for targeted expenditures for environmental initiatives
- \$76 million for film industry incentives
- \$174 million to redistribute motor vehicle excise taxes to road funds
- \$26 million to raise liquor tax rates and redistribute receipts to alcohol harms alleviation fund

to inflation will ensure the real value of the credit does not erode over time as the purchasing power of a dollar naturally declines.

Chapter 211 provides a temporary personal income tax (PIT) rebate to be paid to all residents who filed state tax returns for tax year 2021. The rebate is \$500 for single filers and married individuals filing separate returns and \$1,000 for married individuals filing joint returns, heads of household, and surviving spouses. The rebate is expected to cost \$666.6 million in FY23 and \$6.7 million in FY24. This is the only nonrecurring revenue impact in the tax package. The Legislature has passed a total of \$1.627 billion in direct tax rebates across four rebates in FY22 and FY23.



Chapter 211 increases the benefits of the film tax credit, including raising the cap for films not produced by New Mexico film partners, expanding subsidies for nonresidents, and enhancing the benefit of filming in rural locations. Film tax credits are estimated to take an average of nearly two years to pay out from the general fund from the beginning of principal photography. Because of the lag, the enhanced benefits are not expected to be a cost to the general fund until FY25. In total, the expansion of the film tax credits will cost an estimated \$61.5 million in FY25, growing to \$87.3 million by FY27.

Lastly, Chapter 211 expands the medical services GRT deduction to add all receipts from a copayment or deductible paid by a patient to a healthcare practitioner for commercial contract services provided under health insurance. Without this change, healthcare providers would have to pay GRT on copays and deductibles because they are not legally permitted to pass the tax on to the patient. This deduction will cost approximately \$39.3 million in FY24 in foregone recurring revenue.

Revenue Stabilization and Long-Term Planning

Following a year of study by the Legislative Finance Committee and the Revenue Stabilization and Tax Policy Committee in the 2022 interim, the Legislature unanimously passed and the governor signed Senate Bill 26 to address the fossil-fuel-related volatility of the general fund and prepare for potential long-term declines in oil and gas revenues.

Because the state continues to experience a short- to medium-term surge in revenues resulting from the latest oil and gas boom, the Legislature initiated long-term revenue and budget planning in accordance with national best practices. In July 2022, the consensus revenue estimating group found long-term revenues would be insufficient to keep up with inflation or the current budgetary and revenue trends. The estimate highlighted oil and gas strength as driving current revenues while later becoming a drag on revenue growth as global demand wanes.

Chapter 22 (Senate Bill 26) caps the amount of oil- and gas-related revenues reaching the general fund from the oil and gas emergency school tax and federal mineral leasing payments, the two largest sources of oil and gas revenues. Revenues collected above the cap but below the five-year moving average will be distributed to the severance tax permanent fund (STPF) beginning in FY25. Because the new distributions to the permanent fund are only those revenues below the five-year average, the early childhood trust fund is not affected and will also continue to grow.

By capping those revenues in the general fund, Chapter 22 will reduce the general fund reliance on oil and gas revenues over time, with an estimated 12 percent reduction in total reliance over two years. Capping the revenues is also expected to significantly reduce budgetary volatility because booms and busts in the industry will first impact the distributions to the severance tax permanent fund before impacting the general fund. Finally, the resulting distributions above the cap to the permanent fund are intended and estimated to result in long-term, sustainable, and steady general fund revenue growth, despite declining oil and gas production, as investment earnings offset revenue losses.

Other General Fund Revenue Legislation

In addition to tax changes and revenue stabilizing legislation, the Legislature passed multiple other bills that affect general fund revenues. Chapter 157 (House Bill 353) authorizes the issuance of \$267 million in tax increment development district (TIDD) revenue bonds over 28 years to provide public infrastructure in the 337-acre South Campus district in Albuquerque. This includes authorizing tax distributions of 56.23 percent of the increment attributed to the state GRT within the TIDD. This dedication of state GRT is expected to total \$154.2 million by 2050.

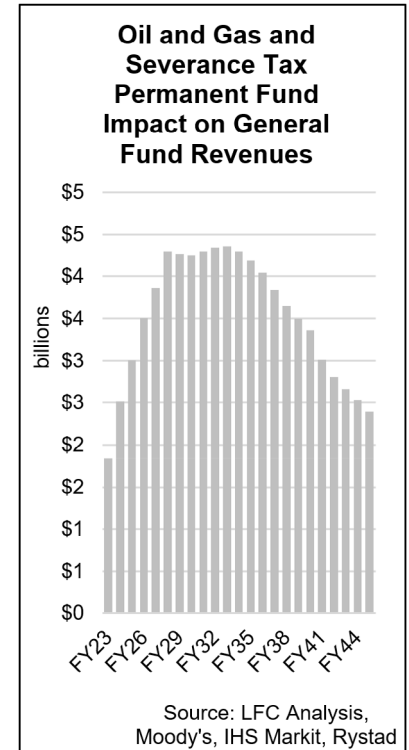
Chapter 181 (Senate Bill 491) earmarks 10 percent of health insurance premium tax revenue for the law enforcement protection fund. Without this change, the law enforcement protection fund would receive revenues from an earmark only on smaller insurance premium tax revenues. Chapter 181 adds the largest insurance premium tax revenue source to that list. It is estimated to reduce the general fund by over \$20 million a year.

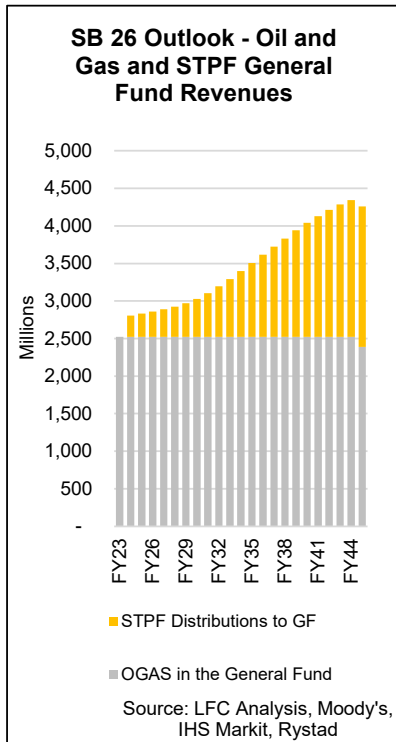
Other legislation affecting revenues includes earmarking \$3 million of GRT revenues for the aviation fund, updating nuisance penalties and procedures, changing the Metro Development Act, making administrative and technical changes to the tax code, and allowing racetrack revenue to be used for insurance. In total, these pieces of legislation will reduce general fund revenues by an estimated \$5.7 million in FY24.

Other Revenue Legislation

In addition to affecting the general fund, legislation passed during the 2023 legislative session will also impact other state funds. Chapter 9 (Senate Bill 381) accelerates the implementation of a 5 percent distribution to the housing trust fund from the severance tax bonding fund from FY24 to FY23. Because this year’s capital outlay appropriations do not use severance tax bonds and use general fund instead, this change is expected to have no effect on capital outlay. However, Chapter 9 will reduce transfers to the permanent fund in June 2023 by \$37.53 million, which will be sent to the housing trust fund instead.

At the same time, the transfer to the severance tax permanent fund from unused severance tax bond capacity will be increased due to Chapter 124 (Senate Bill 378), which provides for \$92 million to be distributed annually from the severance tax bonding fund to the severance tax permanent fund unless a lesser transfer amount is needed for the Board of Finance to protect current bond holders. The transfer reflects and captures the savings from the avoided debt issuance generated from using general fund for capital outlay instead of severance tax bonds. The distribution would occur on December 31 of each year from 2023 to 2033.





Chapter 16 (House Bill 298) appropriates a total of \$14.2 million from the public project revolving loan fund to the drinking water state revolving loan fund, the clean water state revolving loan fund, the cultural affairs facilities infrastructure fund, and the local government planning fund to serve as state match for federal funds. The \$3.7 million appropriation to the clean water state revolving fund will be used as state match to leverage an estimated \$18.3 million in federal funds and the \$3.5 million appropriation to the drinking water state revolving fund will be used to leverage up to \$33 million in federal funds.

Chapter 26 (Senate Bill 9) creates the conservation legacy permanent fund, which will be invested by the State Investment Council and distribute revenue to the newly created land of enchantment legacy fund (LELF). Twenty-five percent of the total balance of the LELF will be distributed to the Energy, Minerals and Natural Resources Department, New Mexico Department of Agriculture, Environment Department, Outdoor Recreation Division at the Economic Development Department, Department of Cultural Affairs, and the Department of Game and Fish for conservation-focused programs.

Chapter 166 (House Bill 527) creates two funds: the opioid settlement restricted fund, which will house all opioid settlement revenues and receive future earnings on the investment of those revenues; and the opioid crisis recovery fund, which will receive distributions from the opioid settlement restricted fund and from which the Legislature will appropriate for remediation uses in subsequent years. The two funds operate in tandem. The restricted fund is managed by the State Investment Council and makes 5 percent annual distributions to the opioid crisis recovery fund in perpetuity, estimated between \$5 million and \$11 million per year. This allows a nonrecurring revenue source to provide for recurring uses.

Fiscal Outlook

Despite the significant tax changes made during the session, many state tax issues remain, including the need to broaden the tax base, modernize old tax structures, increase business competitiveness, and update the tax code for inflation.

Various tax credits, deductions, and exemptions have narrowed the tax base and encouraged high tax rates. While revenues are currently at record highs and the erosion of the tax base is not an immediate concern, any shocks to the state’s main revenue streams, namely oil and gas revenues, GRT, and income taxes, could jeopardize current budget levels into the future. Narrowing the tax base, especially with piecemeal or highly targeted tax breaks, often results in inequities in taxation across demographics or income levels and creates uneven playing fields for businesses providing the same products or services. Tax reform should include a comprehensive review eliminating, capping, or adding sunsets to existing tax expenditures to broaden the tax base and reduce tax rates.

In addition to broadening the tax base, the base could be better defined to encourage economic development. High GRT rates and taxes levied at each stage of business, called tax pyramiding, can discourage intermediary, value-adding businesses to New Mexico’s economy. House Bill 547 (Chapter 211) would have reduced the state GRT rate, but the governor vetoed those provisions. Broader rate reductions and anti-pyramiding provisions are needed to make material progress.

While the state has increased its income tax progressivity, it has done so by providing credits, deductions, and exemptions to targeted populations. This piecemeal approach clouds the actual income tax burden across taxpayers. Over time, as incomes rose with inflation and piecemeal legislation eliminated some brackets, the income tax bracket structure has been rendered effectively flat. A large portion of the tax base, 44 percent, falls into the second-highest tax bracket, or the fourth out of five brackets, at a rate of 4.9 percent, while only 11 percent of taxpayers are in the second and third brackets. Additionally, the income ranges of the brackets are extremely compact at the bottom. The bottom three brackets apply to taxpayers with annual incomes up to \$16 thousand, while the fourth bracket applies to those earning \$16 thousand to \$210 thousand. Expanding the income range and rates of the lower brackets to be more gradual and include more taxpayers is needed to better reflect the statewide distribution of income and provide needed tax relief to low- and middle-income New Mexicans. The Legislature sought to address compaction in income tax brackets in Houses Bill 547 but that section was vetoed by the governor. As a result, New Mexico continues with essentially a flat income tax that does not reflect the ability of taxpayers at varying incomes to pay.

Other tax reform provisions contained in the Legislature-approved tax package that were vetoed by the governor include changing the corporate income tax to a flat rate, leveling the playing field for all businesses, removing most capital gains deductions from the tax code, and increasing the liquor excise tax for the first time in nearly 30 years. Many of the vetoed tax changes will likely return to the Legislature for consideration in future years.

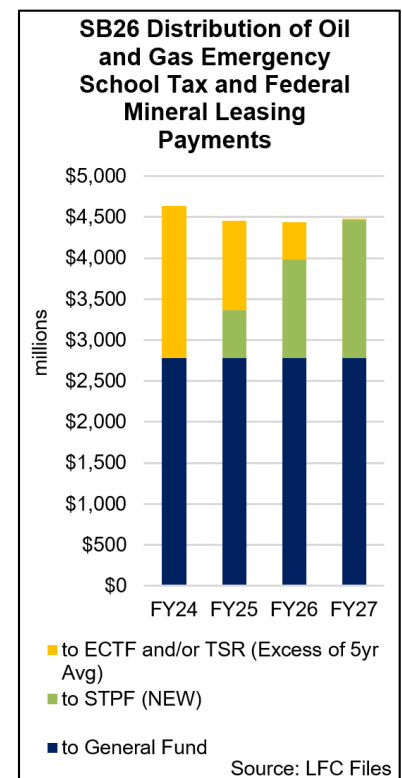
Similarly, Senate Bill 178 may be reconsidered in future sessions because the bill was vetoed despite passing both chambers with only one opposing vote. The bill was sponsored by the Legislative Finance Committee and would have removed the tobacco settlement permanent fund from the general fund reserves so the fund could be invested with higher return targets and provide increasing distributions to tobacco treatment and cessation. It also sought to reflect reserve balances more accurately by showing only those accounts intended to be used in the event of a revenue downturn.

As the world transitions away from fossil fuels, the state will likely need to consider viable ways to bring wind, solar, and hydrogen-based energy into its recurring tax base while balancing the taxation of renewable energy with the state’s competitiveness for the industry to grow. As new markets are sought for inclusion in the tax base, more study is needed to determine the optimal balance between taxing and recruiting renewable energy production in New Mexico.

General Fund Financial Summary and FY23-FY25 Outlook

Due to a resurgent oil and gas market, general fund reserve balances ended the 2022 fiscal year at 49.3 percent, or \$3.68 billion. Reserve balances were also propped up by growth in GRT and income tax collections, especially as inflation ratchets up the tax brought in by both.

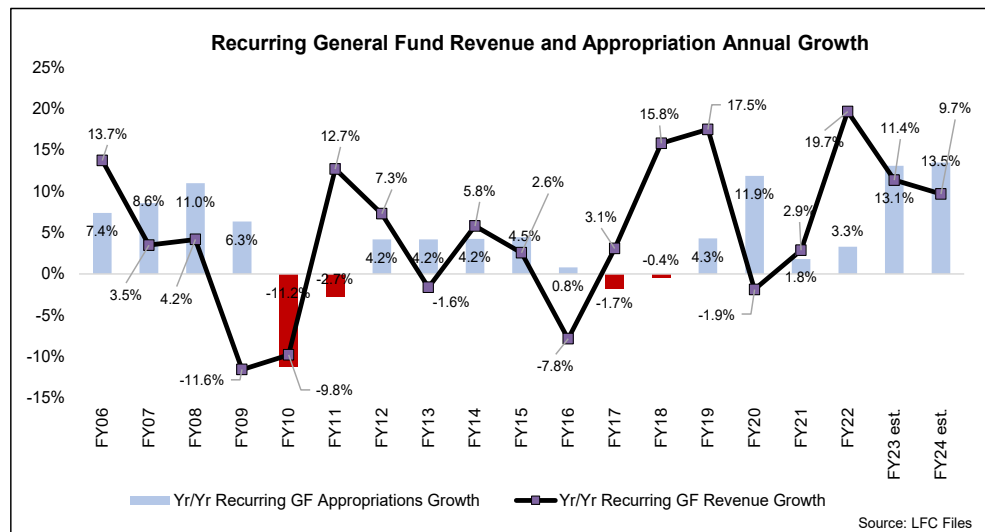
With a projected FY23 revenue increase of 11.4 percent and \$1.91 billion in nonrecurring spending authorized in FY23, reserve balances are projected to end FY23 at 35.3 percent of recurring appropriations, or \$3 billion. Recurring revenues, after accounting for legislation, are projected to grow 9.7 percent in



FY24. As recurring appropriations grow 13.5 percent, or \$1.14 billion, in FY24, reserve balances for that fiscal year are estimated at 37.1 percent, or \$3.55 billion. Almost three-quarters of reserve balances are held in the tax stabilization reserve, the state’s “rainy day fund” and most restrictive reserve account. The projected reserve covers the amount the stress test of the December 2022 consensus forecast estimated the state would need to weather another moderate recession and an oil industry downturn for almost a year and a half.

Appendix G details expectations for future recurring general fund revenue and appropriation amounts. The outlook uses projections from the December 2022 consensus revenue forecast and assumes public education spending will increase 4.5 percent, other state agency budgets will grow 3.5 percent to 4 percent, and Medicaid expenditures will grow 6 percent. The outlook also considers legislation passed that contains no appropriations but will have a recurring operating budget impact.

In total, the outlook projects general fund expenditures will increase \$1.05 billion in FY25, an 11 percent increase over FY24. Using these assumptions, spending growth would leave about \$1.5 billion in nonrecurring spending available, according to the December 2022 forecast adjusted for 2023 legislation.



Child Well-Being

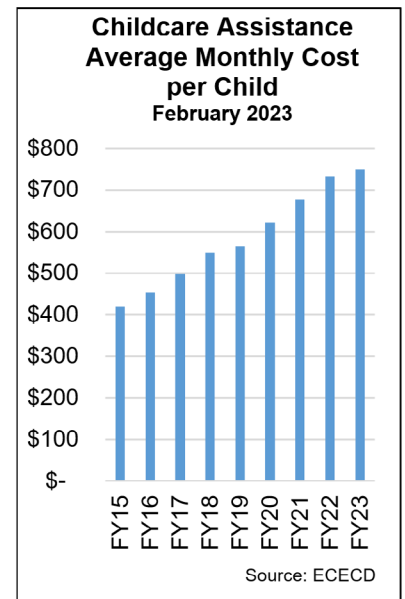
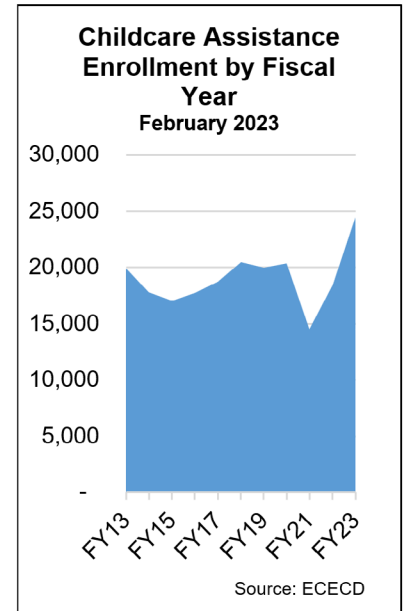
Several years of legislative work culminated in some of the largest investments the state has ever made in child well-being. With record state revenues, the early childhood education and care fund grew faster and larger than most expected, establishing it as a new, substantial revenue source for child well-being far into the future. The new stream of revenue relieved pressure on other funding sources, freeing them up for uses in the Children, Youth and Families and Human Services departments, among other areas. Investments in child well-being comprised prekindergarten, home visiting parental supports, children’s behavioral health, evidence-based child maltreatment prevention, and enhanced recruitment and retention strategies for the child protection workforce.

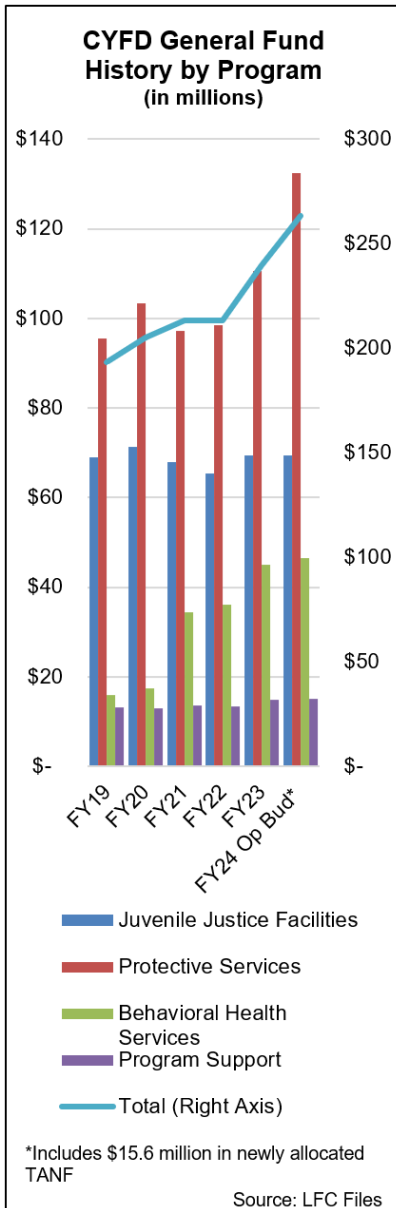
Early Childhood Education and Care Department

For FY24, the Legislature appropriated \$327.6 million in recurring general fund revenue for the Early Childhood Education and Care Department (ECECD), a nearly 68 percent increase from the FY23 operating budget. A majority of the increase came from revenues generated through a constitutional amendment that increases distributions from the land grant permanent fund for early education. The department will also receive an additional \$150 million from the early childhood trust fund to increase services for childcare assistance, tribal early childhood, and workforce supports.

The Legislature provided over \$100 million to expand prekindergarten for 3-year-olds and 4-year-olds, increase the number of hours in a day for wrap-around care, and add days for prekindergarten services. New Mexico prekindergarten, implemented by private providers and public schools, originally was a half-day program, but most prekindergarten programs now cover six hours a day of care for nine months of the year. In FY23, the state contracted for 13,329 children to receive prekindergarten services, including extended-day services. National reports show significant declines in reading and math proficiency due to the pandemic; the legislative funding prioritizes prekindergarten to improve young children’s educational outcomes while providing more comprehensive care hours to allow families to participate economically. Additionally, the funding also provides for increased payments to prekindergarten providers and replaces federal Temporary Assistance for Needy Families (TANF) funding. By replacing TANF transfers for prekindergarten, the federal funding is available to provide other family supports, such as child abuse prevention services.

Anticipating the depletion of the federal Covid-19 pandemic relief revenue that had been supporting Childcare Assistance Program enhancements, the Legislature increased federal funds and revenue from the general fund, opioid settlement, and early childhood education and care fund to over \$100 million. Average monthly





enrollment in Childcare Assistance, which subsidizes the cost of care for eligible families, has increased significantly since a historical decline during the global pandemic, doubling from 13 thousand in January 2021 to over 26 thousand in January 2023. Average monthly enrollment in FY23 is running 23 percent above enrollment in FY22, while the cost per child is up by 2 percent. Average monthly enrollment ranged between 19 thousand and 20 thousand in the previous three fiscal years. From 2020 through 2022, ECECD implemented several significant policy changes that continue to drive increases in enrollment and the cost per child, including expanded income eligibility, elimination of family copayments, and rate increases. The department utilized nonrecurring federal pandemic response revenue to fund these policy changes, which will be largely depleted by FY24.

Children, Youth and Families Department

For FY24, the Legislature sought to improve child outcomes by aligning the department’s budget with national child welfare best practices and trends and prioritized evidence-based strategies for maximizing family unity and preventing the use of foster care, when appropriate, consistent with needed improvements in response to the Kevin S. lawsuit settlement. With a nearly 10 percent increase in funding from the general fund, newly reallocated federal TANF block grant revenue, and a 14.1 percent increase in all funds to the Protective Services Program, the Legislature expects to see improved performance through the adoption or expansion of more evidence-based prevention programming and improvements in workforce recruitment, retention, and development.

The Legislature equipped the department to address some of its workforce challenges by including funding for appropriate placement salary adjustments, ensuring the salary structure is internally aligned, and adding funding to fill at least 60 full-time positions in the Protective Services and Behavioral Health Services programs. Also addressing workforce, the Legislature included a \$3 million nonrecurring special appropriation to support the department’s workforce development plan, which should improve supports for front-line workers who experience secondary trauma, expand training and professional development, increase local recruitment campaigns, provide recruitment incentives for licensed social work graduates, and improve mentorship and leadership development.

For evidence-based programming, a total of \$15.9 million in federal TANF revenue was included to fund supportive housing, adoption services, foster care services, multilevel response system implementation, services for youth aging out of foster care, family support services, family preservation services, evidence-based prevention and intervention services, home services for children with behavioral health challenges preventing placement, kinship support, and recruitment and retention of foster families. An additional \$7.6 million was included to match with federal revenue for well-supported, supported, or promising programming as included on the clearinghouse website for the Family First Prevention Services Act or on the website for the California evidence-based clearinghouse for child welfare.

The Legislature also included nearly \$4.3 million in general fund revenue for evidence-based children’s behavioral health services for children in custody of the department and a total of \$12 million for infant and toddler medical services and maternal and child health provider rate adjustments. These appropriations are in the Human Services Department’s budget and will be matched with federal Medicaid revenue.

Bolstered by record revenues, the Legislature seized the opportunity to greatly expand access to student financial aid and overhaul school funding to extend the school year. Along with significant investments in higher education facilities and equipment, the Legislature removed barriers to access public school capital outlay dollars and increased funding for initiatives intended to build up the state’s workforce—particularly in key shortage areas.

Public Schools

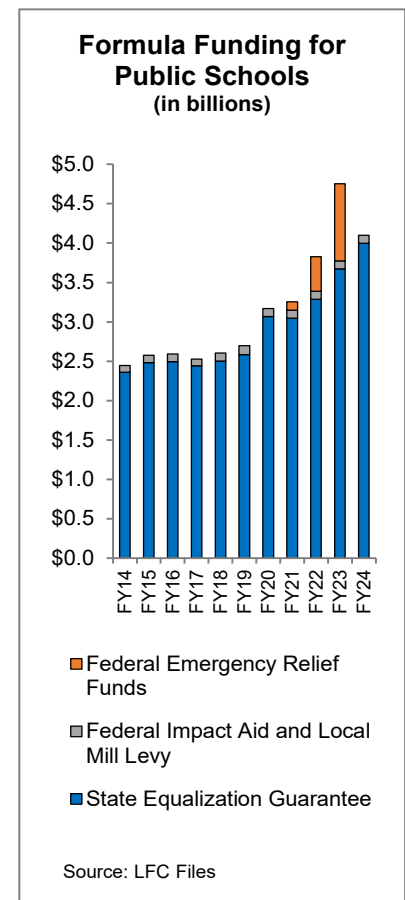
Recurring FY24 general fund appropriations for public schools will reach \$4.2 billion, an increase of \$302 million, or 7.8 percent, over the prior year. The vast majority of the growth will go toward operational, or state equalization guarantee (SEG), funding for schools in the form of increased salaries, new minimum salary levels for principals and educational assistants, and higher employer contributions to retirement and insurance benefits. Additionally, the FY24 budget will replace existing K-5 Plus extended school year and Extended Learning Time (ELT) programs with a more flexible K-12 Plus extended school year formula and a new minimum requirement of 1,140 instructional hours for all schools. In addition to extending the school year and increasing teacher salaries, the Legislature boosted funding for at-risk student interventions, following the new permanent school fund distribution approved by voters in 2022.

The Legislature further appropriated \$373 million in nonrecurring funding for public education interventions, including \$183 million from the public education reform fund for early literacy programs, special education, community schools, teacher pipeline initiatives, and career technical education (CTE) programs, and \$150 million from the public school capital outlay fund for CTE infrastructure, prekindergarten classrooms, security improvements, and school buses.

Operational Funding

At-Risk Student Interventions. Continuing efforts to address deficiencies in the *Martinez-Yazzie* education sufficiency lawsuit, the state appropriated \$32 million to increase funding for at-risk students and enacted Chapter 148 (House Bill 199), which raised the at-risk student formula factor by 10 percent. Total formula funding for at-risk students is expected to exceed \$360 million in FY24. To increase flexibility for spending family income index distributions to high poverty schools, Chapter 23 (Senate Bill 3) removes restrictions to spend the allocation on structured literacy interventions, evidence-based math interventions, and at-risk student programming in equal amounts. Chapter 30 (Senate Bill 4) requires all schools to provide free breakfast and lunch to all students, regardless of income level, and Chapter 56 (House Bill 134) requires all schools to provide free menstrual products.

K-12 Plus Programs. In response to declining participation in K-5 Plus and ELT programs and a need for flexible expansion of instructional time, the state

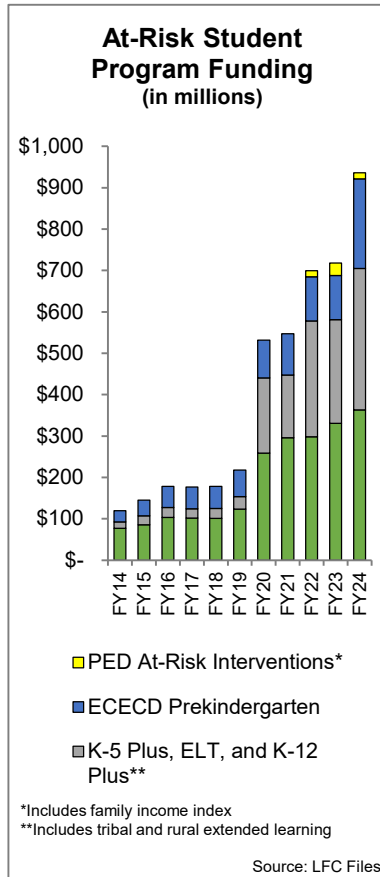


enacted Chapter 19 (House Bill 130) replacing the two calendar reform programs with new K-12 Plus formula components. The new law increases the instructional hour requirement for elementary and secondary schools to 1,140 hours but allows up to 60 instructional hours in elementary schools and up to 30 instructional hours in secondary schools to be counted as professional work time for educators. The new law also includes two new K-12 Plus factors, providing incremental funding for each instructional day provided by a school beyond 180 days and a higher funding increment for days added beyond 190 days.

Wages and Benefits

Despite legislative action in recent years to raise educator compensation, the state continues to report persistent vacancies and shortages in key areas, such as special education. The General Appropriation Act (GAA) as adopted by the Legislature included \$261 million for educator compensation, including an initial 5 percent average salary increase and flat 1 percent salary increase for all employees. However, the governor’s partial veto of the term “average” effectively provides an across-the-board salary increase of 6 percent for all employees. The GAA includes targeted compensation, covering the costs of Chapter 14 (House Bill 127), which raises minimum salaries for educational assistants from \$12 thousand to \$25 thousand, and Chapter 145 (House Bill 181), which allows schools to generate formula funding to pay National Board stipends for all licensed staff, instead of only for teachers.

In addition to raising at-risk student funding, Chapter 148 (House Bill 199) increases principal minimum salaries by \$3,500 and raises the fine arts formula factor by 10 percent. Chapter 83 (House Bill 533) increases employer health insurance contributions, bringing teacher health insurance costs in line with all state employees. School personnel salaries should also grow in response to additional instructional time requirements.



Capital Outlay Funding

In response to significant growth in bonding capacity and ongoing litigation in the *Zuni* capital outlay adequacy lawsuit, the Legislature allocated public school capital outlay funds toward several large statewide initiatives, including \$16.7 million for school bus replacements, \$35 million for security improvements, and \$65 million for CTE and prekindergarten space and overall school building maintenance. To support school meal quality, the GAA includes \$20 million from the general fund for food system improvements, which can include capital improvements.

Chapter 98 (Senate Bill 131) temporarily reduces the share of local school capital project costs by one-third (or one-half for micro-districts with 200 students or less) between FY24 and FY26. The bill also forgives and eliminates legislative offsets and removes Impact Aid capital expenditures from the local-state match formula. This new law will increase access to capital outlay funds for school facility replacement and improvement, while providing the Legislature time to evaluate the equity of existing funding structures for school capital outlay.

School Supports

Career Technical Education. The GAA quadruples CTE initiative funding to \$40 million in FY24. The operational and capital outlay funding for CTE

programs dovetails with Chapter 65 (House Bill 198), which allows federal Bureau of Indian Education and tribally controlled schools to access state CTE funding, and Chapter 128 (Senate Bill 417), which creates a teacher vocational education license.

Educator Pipeline. Teacher residency funding has increased from an initial pilot of \$1 million in FY20 to \$15.5 million in FY24. Additionally, the GAA includes \$2 million from the public education reform fund for residency pilots for principals, social workers, and counselors.

Early Literacy. Early literacy support will increase from \$8 million in FY23 to a total of \$13.5 million in FY24, aligning with Chapter 165 (House Bill 481), which requires instructional materials purchased for early literacy to support structured literacy training.

Other Supports. Chapter 177 (Senate Bill 383) aligns state background check processes for school employees with federal law. Chapter 149 (House Bill 226) exempts instructional material purchases from the Procurement Code. Chapter 161 (House Bill 401) updates state laws relating to educational technology. Chapter 33 (Senate Bill 120) authorizes open enrollment for military children. And Chapter 178 (Senate Bill 450) requires all school coaches to be trained in CPR.

Higher Education

The Legislature appropriated \$1.2 billion in recurring funding for colleges, universities, and the Higher Education Department (HED) in FY24, an increase of \$187 million, or 18.3 percent, over the FY23 operating budget. The vast majority of the new funding, \$134 million, was directed to the Opportunity Scholarship Program. In addition, colleges and universities will receive \$56.8 million to cover the costs of providing a 6 percent salary increase to all state public employees.

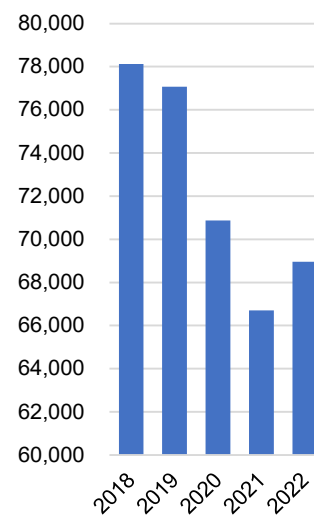
Student Financial Aid

The FY24 budget fully funds the estimated \$146 million annual cost of the Opportunity Scholarship Program from recurring appropriations, an increase of \$134 million. Additionally, the Legislature provided a supplemental appropriation of \$45 million to cover FY23 program costs. The opportunity scholarship, created in 2022 to pay tuition and fees for both new and returning college students, was estimated to cost approximately \$115 million per year at the time of passage. However, the FY24 cost was estimated at \$146 million due to higher-than-predicted enrollment growth and tuition increases and the use of opportunity scholarship funds to pay for bridge scholarships for students who will receive the lottery scholarship in their second semester of college.

Because of the volatility in projecting costs of the opportunity scholarship program, the Legislature funded the program with a mix of recurring and nonrecurring funding in FY23.

The Opportunity Scholarship Program shifts a significant source of college and university revenue from students to the state. Large tuition increases enacted after the creation of the scholarship program in 2022 increased the financial burden on the state

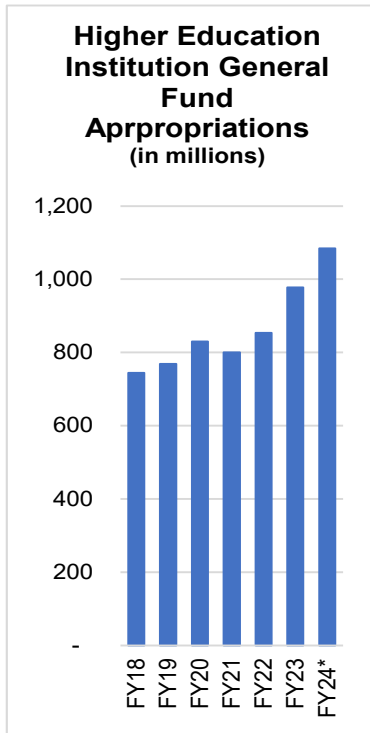
Full-Time Equivalent Student Enrollment



Source: LFC Files

and cost-containment measures were discussed in both legislative chambers. The House Appropriations and Finance Committee included language in the General Appropriation Act stating the appropriation for the opportunity scholarship was insufficient to cover costs of the bridge scholarship and Senate Bill 494 sought to create a mechanism by which general fund appropriations to higher education institutions would be reduced if tuition increases were enacted after passage of the General Appropriation Act. However, neither of these measures were adopted by the Legislature.

Other Aid. The Legislature continues to prioritize tuition assistance for healthcare occupations, including through an increase of \$3 million in recurring funding in the HED base budget for the health professional loan repayment program in addition to \$10 million in nonrecurring appropriations for the program. A \$10 million nonrecurring appropriation was made to provide scholarships for graduates of New Mexico high schools enrolled in graduate programs in science, technology, or mathematics. The Legislature continued using nonrecurring funding to produce recurring revenue streams by creating endowments for certain high-demand occupational fields, including \$20 million for social work programs for financial aid and paid practicums. HED will have to work with colleges and universities to create rules governing the distribution of endowment and scholarship programs.



Recurring Appropriations

Instruction and General Operations. For FY24, the Legislature increased the general fund appropriations for instruction and general operations (I&G) to public colleges and universities by \$26.5 million, or 3.3 percent. The budget reflects LFC’s recommended increases for the institution base budgets, including \$7.2 million, or 1 percent, allocated through the funding formula, \$7.7 million to pay 85 percent of the cost of a scheduled 1 percent pension contribution increase, \$7 million for faculty salary increases, \$2.5 million for student support services, and \$500 thousand each for Western and Eastern New Mexico universities to increase per student funding. These increases come in addition to the \$56.8 million appropriated to pay the cost of a 6 percent compensation increase for faculty and staff.

I&G is a funding designation that refers to generally unrestricted funds used for day-to-day teaching and administrative operations. State appropriations make up the majority of I&G funds, but I&G revenues also include tuition and fees, federal appropriations, grants, and revenue from enterprise services provided by the institution. When funding compensation, the Legislature recognizes the other sources of revenue available to institutions and does not pay 100 percent of the total I&G cost. Rather, the Legislature appropriates a portion of I&G salary costs. The proportion of I&G-covered salaries covered by the Legislature increased from 52.8 percent in FY20 to 80 percent in FY24. Increasing the proportion of I&G salary costs appropriated by the Legislature will reduce the need of institutions to increase tuition to fund the salary increases.

Research and Public Service Projects (RPSP). The General Appropriation Act includes increases of \$23.2 million, or 13.1 percent, for RPSP and categorical funding increases. The majority of the funding was directed to backfilling prior-year appropriations for nursing programs and expanding healthcare workforce training, \$10.3 million, and for athletics programs, \$4.7 million. Additional amounts were provided for quasi-state agencies, such as \$3.1 million for the Office of the Medical Investigator and \$710.6 thousand for the state Department of Agriculture.

Nonrecurring Appropriations

The Legislature made a number of nonrecurring appropriations to HED and to individual institutions. Additionally, the General Appropriation Act includes language that changes the source of funds for endowments appropriated in 2022 from the appropriation contingency fund to the general fund, reflecting requests of higher education institution financial auditors. A list of nonrecurring appropriations is below:

**Nonrecurring General Fund Appropriations
(in thousands)**

Entity	Purpose	Amount
HED	Building Renewal and Replacement	20,000.0
HED	Burrell College of Osteopathic Med.	1,000.0
HED	Equipment Renewal and Replacement	3,000.0
HED	Graduate STEM Scholarships	10,000.0
HED	Health Prof. Loan Repayment	10,000.0
HED	Study I&G Funding	200.0
HED	Mesalands Funding	2,250.0
HED	Nursing Faculty Endowment	10,000.0
HED	Public Service Law Loan Repayment	1,000.0
HED	Public Health Programs	5,000.0
HED	Social Work Endowments	20,000.0
HED	Research Matching Funds	30,000.0
UNM	Bioscience Authority (vetoed)	25,000.0
UNM	HPV Registry	500.0
UNM	Native American Studies Endowment	2,500.0
UNM	Taos Campus Telescope	1,000.0
NMSU	Ag. Modernization Furnishing/Equip.	1,500.0
NMSU	Educator Prep. Endowment, DACC	1,000.0
NMSU	Expand Online Programming	10,500.0
NMSU	Reforestation Center	10,000.0
WNMU	Experiential Learning Support	1,000.0
NMTech	Geothermal Energy	400.0
NMTech	Water Data Act	250.0
NMTech	Water Education	200.0
CNM	Boot Camp Training Programs	500.0
LCC	IT Equipment	250.0
LCC	Workforce Training	483.5
HED	Opportunity Shortfall	45,000.0
Total		187,533.5

Health and Communities

The 2023 General Appropriation Act includes a 19.3 percent general fund appropriation increase for the Human Services Department, primarily for substantial increases in Medicaid provider rates, and an 8.6 percent increase for the Department of Health, primarily for services for people with developmental disabilities.

Human Services Department

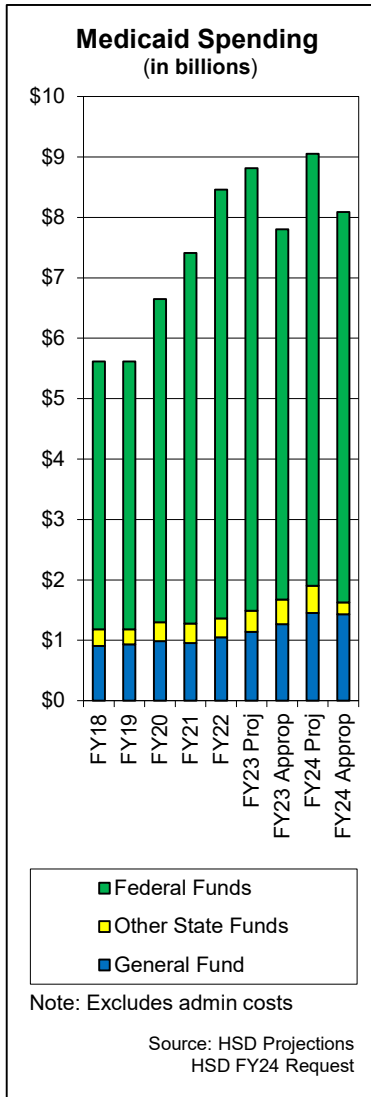
Fiscal year 2024 general fund appropriations total \$1.6 billion for the Human Services Department (HSD) across all programs, an increase of \$260 million, or 19.4 percent, over the FY23 operating budget. Overall, the HSD budget for FY24, including other state funds and federal funds, totals \$10.5 billion.

Medicaid

The FY24 general fund appropriation for the Medicaid program totals over \$1.4 billion, an increase of 20.7 percent above the FY23 operating budget. The General Appropriation Act (GAA) of 2023 increases general fund appropriations for Medicaid by \$245.6 million, including for Medicaid behavioral health. The general fund appropriation for Medicaid administration is \$23 million, an increase of 26.5 percent over FY23. The Medicaid program's funding increase supports projections for Medicaid enrollment and the stepped-down enhanced federal match rate associated with the public health emergency that declines through the end of calendar year 2023. Notably, the FY24 funding for the Medicaid program includes \$98 million to increase provider, facility, nursing homes, and rural healthcare rates up to 100 percent of Medicare rates, with primary care, behavioral health, and maternal and child health targeted to increase up to 120 percent of Medicare rates. When matching federal funds are included, the rate increases will total \$443 million.

Overall, support for rural healthcare across agencies totals \$364.4 million and includes funding for rural health delivery and startup costs, rural and tribal hospital support, and rate increases. For example, \$10 million was appropriated for coordination with HSD for startup costs to expand tribal-serving healthcare and behavioral health services, including \$3 million for transition costs to create a critical access hospital in a tribal-serving community, and \$1 million for expanding a tribal-serving behavioral health clinic in Zuni.

Additionally, \$152.8 million in state and federal funds was appropriated to contract with rural regional hospitals, health clinics, providers and federally qualified health centers to develop and expand primary care, maternal and child health, and behavioral health services capacity in rural medically underserved areas. The contracted entities must be enrolled Medicaid providers and propose to deliver services eligible for Medicaid and Medicare reimbursement. HSD shall ensure the contracted amounts for new or expanded healthcare services do not duplicate existing services, are sufficient to cover start-up costs except for land and construction costs, require coordination of care, are reconciled and audited,



and meet performance standards and metrics established by the department. Any unexpended balances remaining at the end of FY24 from this appropriation shall not revert and may be expended through FY26. The department is directed to require Medicaid managed care organizations to pay for department-defined critical access hospital services, including the administration and developmental costs of building service delivery satellite sites in rural underserved areas.

In January 2023, HSD projected an FY24 general fund need of \$1.41 billion for the Medicaid program, assuming the Medicaid eligibility redetermination process for Medicaid enrollees' eligibility begins in April 2023. For FY24, the Legislature appropriated \$1.43 billion from the general fund for Medicaid, \$14.3 million greater than HSD's projected general fund need. Additionally, the Legislature appropriated \$21.3 million from the health care affordability fund to support the Medicaid program's adult expansion population.

Medicaid Enrollment. HSD reported 986,830 individuals enrolled in Medicaid in September 2022, almost 47 percent of the state's population and 18 percent above the prepandemic enrollment levels of February 2020. The department projects a total of 930,537 people will enroll in Medicaid at the end of FY24 and peak in April 2023 with an estimated 997 thousand individuals. These projections include an estimated 301 thousand adults in the expansion population, so-called because eligibility was expanded to cover adults up to 138 percent of the federal poverty level (FPL) under the federal Affordable Care Act. The annual income for an individual at 138 percent of the FPL is \$18.8 thousand.

The declining rate of growth in Medicaid enrollment projected for FY24 is a residual effect of HSD's compliance with federal maintenance of effort requirements under the federally declared public health emergency (PHE). Under the PHE, states received an additional 6.2 percent federal funds matching rate for every quarter the federal government maintained the Covid-19 public health emergency order and could not disenroll members. To date, the additional federal matching funds will gradually reduce through the end of December 2023 with the current public health order set to expire on May 11, 2023. HSD will begin disenrolling ineligible people in April.

HSD notes some increase in labor force participation in FY24 along with the PHE expiration will lead to declines in Medicaid enrollment, with a projected 85 thousand enrollees expected to be ineligible due to exceeding income limits. But it will take individuals time to gradually come off the Medicaid Program, and even with the assumption that 85 thousand will disenroll, it is projected Medicaid enrollment will still exceed prepandemic levels by 80 thousand enrollees. Despite substantial enrollment growth in Medicaid during the pandemic, the fiscal impact to the state in FY20 through FY23 was offset by enhanced federal financial support. The Medicaid program is projecting a \$78 million general fund surplus for FY23.

Behavioral Health

The Medicaid Behavioral Health Program includes an additional \$26 million in general fund revenue for FY24 to support increasing provider rates up to 120 percent of Medicare rates and to fund evidence-based children's behavioral health services for children in custody and for residential crisis management and transition services.

Enacted Health, Hospitals, and Human Services Legislation

Chapter 204 (Senate Bill 7) provides support for rural healthcare delivery in parts of New Mexico often underserved by available healthcare options.

Chapter 205 (Senate Bill 16) establishes the Health Care Authority Department as a single unified department at the current Human Services Department responsible for healthcare purchasing, regulation, and policy with a goal to have more effective management and increased oversight of healthcare. It aligns licensing and oversight with the purchasing of healthcare services and is slated to improve transparency.

Chapter 206 (Senate Bill 51) is a consumer protection bill and is the result of the Prescription Drug Taskforce that studied the increasing cost of prescription drugs.

Chapter 109 (Senate Bill 245) amends the Public Health Act to allow for certain rural health facilities to apply for rural emergency hospital licensure to meet federal healthcare reimbursement requirements.

Chapter 207 (Senate Bill 523) amends the Medical Malpractice Act to cap claims for independent health care facilities, such as urgent care, ambulatory surgical centers, and free-standing emergency rooms that are not hospital-controlled.

Enacted Health, Hospitals, and Human Services Legislation

Chapter 198 (House Bill 400) calls for a study to create a state-administered health coverage plan (Medicaid Forward) to provide health insurance coverage for persons who are not otherwise covered under Medicaid.

Chapter 166 (House Bill 527) creates the opioid settlement restricted fund and the opioid crisis recovery fund to hold moneys that are coming or have already come to the state from settlement of lawsuits against opioid distributors and others.

Chapter 12 (House Bill 27), Chapter 50 (House Bill 53), Chapter 138 (House Bill 73), and Chapter 196 (House Bill 131) all expand coverage under the New Mexico insurance code, specifically for breast exams, diabetic supplies, biomarker testing, and prosthetics and custom orthotics.

Chapter 66 (House Bill 209) amends the Health Professional Loan Repayment Act to update the requirements for receiving loan repayment when practicing in underserved areas, provides that the Higher Education Department consult with the Department of Health in designating areas as underserved, and changes the definition of “health professional” to include all physicians.

Chapter 211 (House Bill 547) provides for gross receipts deductions for services provided by health care practitioners.

House Memorial 5 requests the Department of Health create a task force to study requiring various mental health and developmental disability providers be trained in the treatment of people with developmental disabilities and co-occurring mental health issues.

The Behavioral Health Services Division’s FY24 appropriation includes an increase of \$6.2 million in general fund support: \$3.8 million for the 988 Crisis Now hotline, \$1.2 million for non-Medicaid behavioral health provider rate increases, \$1 million for the Linkages supportive housing program, \$140 thousand for the NMConnect IT application, and \$100 thousand for local behavioral health collaboratives.

The GAA also includes \$6.5 million of opioid settlement revenue for HSD to expand housing services and telehealth for people affected by opioid-use disorder, for start-up and expansion of certified community behavioral health clinics, and to expand screening, brief intervention, and referral to treatment programs.

The governor vetoed language in the act that would have required the Behavioral Health Services Division to maintain funding for two substance use disorder treatment programs in San Juan County.

Temporary Assistance for Needy Families

The HSD Income Support Division’s FY24 general fund appropriation grew by \$1.7 million, or 2.9 percent, over FY23. The increased funding includes \$1 million to hire more frontline income support staff and \$700 thousand to support the division’s operations. The Legislature added \$10 million in base recurring Temporary Assistance for Needy Families (TANF) funds to support a 15 percent increase in the TANF cash assistance maximum benefit.

The FY24 appropriation includes TANF transfers of \$500 thousand for the graduation, reality, and dual-role skills program (GRADS) at the Public Education Department to expand services, including mentoring for teenage fathers. Additionally, the appropriation includes a TANF transfer to the Higher Education Department of \$2 million to fund adult basic education and \$1 million for integrated education and training programs, including integrated basic education and skills training programs. The TANF funds also support \$31.5 million for transfer to the Early Childhood Education and Care Department for childcare and \$16.8 million in TANF funds for transfer to the Children, Youth and Families Department for supportive housing (\$900 thousand), adoption and youth housing (\$2.86 million), and protective, prevention, and behavioral health services (\$13 million).

Tobacco Settlement Funds

Total recurring tobacco program fund payments are expected to be \$16.5 million for FY24, plus a fund balance of \$22 million. The Legislature appropriated \$14 million in tobacco settlement fund balances to support Medicaid. The remaining fund balance of \$8 million was appropriated for transfer to the tobacco settlement permanent fund contingent on passage of Senate Bill 178, which would have clarified the tobacco fund is not a state reserve fund. However, the governor vetoed Senate Bill 178, negating the transfer of the \$8 million in tobacco settlement fund balances to the tobacco settlement permanent fund.

The remainder of the tobacco settlement fund agency recipients—Indian Affairs Department, Human Services Department, Department of Health, and University of New Mexico Health Sciences Center—received appropriations from the tobacco fund equivalent to FY23. The public health emergency has lessened the need for general fund revenue to support spending increases.

Significant Special Appropriations

The special appropriations section of the GAA includes language allowing the HSD and the Department of Health to keep funds beyond the end of the fiscal year to ensure the departments are able to fully leverage state and federal funds derived from the federal Medicaid home- and community-based services waiver to remove individuals from the waiting list for developmental disabilities Medicaid waiver services.

The GAA also includes a special appropriation for \$60 million in general fund support and \$20 million from the health care affordability fund for rural healthcare development, \$15 million for relief payments for low-income New Mexicans who do not file income taxes, \$4.1 million in general fund revenue for the Supplemental Nutrition Assistance Program's (SNAP) settlement payment of the federal overpayment claim, \$2.5 million to provide individuals reentering the community from incarceration with pre-release Medicaid supports, \$1.4 million from the general fund for effective deployment and utilization of the 988 Crisis Now mobile crisis teams, \$1 million in general fund support to ensure Medicaid and SNAP clients are not concurrently enrolled in other states to receive services, \$1 million for the Linkages housing supports program, and \$500 thousand to study the Medicaid Forward buy-in plan.

The information technology section of the GAA includes \$7.4 million from the computer systems enhancement fund and \$67.5 million in federal funds to continue the implementation of the Medicaid management information system replacement IT project (MMISR). Additionally, multiple previous appropriations are extended for use through FY24 to continue support for MMISR and the child support enforcement computer system.

The GAA includes additional supplemental health and human services appropriations from the consumer settlement funds' opioid settlement. HSD was appropriated \$2 million for housing assistance and \$1 million to expand telehealth services for people affected by opioid use disorder, \$1.5 million for start-up and expansion of certified community behavioral health clinics, and \$2 million to expand screening, brief intervention and referral to treatment programs.

Department of Health

The FY24 general fund appropriations to the Department of Health (DOH) total \$383.5 million, an 8.6 percent increase over the adjusted FY23 operating budget. The Facilities Management Program will receive an additional \$2 million from the general fund for personnel due to low census resulting in declining revenues, \$1.5 million for a targeted compensation increase for hard to recruit and retain direct care staff, such as certified nursing assistants and psychiatric technicians. The program, which runs several state hospitals and other facilities, continues to experience significant declines in bed occupancy, resulting in reduced revenues from third-party billings. Despite decreased occupancy, vacancy rates remained relatively stable, resulting in pressure on the program operating budget. The program will need to increase occupancy in FY24.

General fund appropriations for the Public Health Program include \$11 million, or 17.8 percent, including \$2 million for an alcohol misuse program, \$4.5 million for school-based health centers, \$2 million for family planning, and \$1.8 million

Enacted Health, Hospitals, and Human Services Legislation

Chapter 106 (Senate Bill 223) updates the parental child support schedule by agency rule and strikes the child support schedule in existing law.

Chapter 107 (Senate Bill 224) allows parents to satisfy their medical support obligation to their children by enrolling them in Medicaid.

Chapter 181 (Senate Bill 485) allows a transportation network company to connect a driver to a rider to provide nonemergency medical transportation services, including for people on Medicaid.

Chapter 49 (Senate Bill 425) requires establishment of medication-assisted treatment programs in county detention facilities and expands such treatment programs in state corrections facilities.

Chapter 95 (Senate Bill 92) expands the scope of practice of pharmacy to include administering devices or supplies for prescribed drug therapy and ordering, performing, and interpreting tests waived under the federal Clinical Laboratory Improvement Amendments of 1988.

Chapter 117 (Senate Bill 310) authorizes specialized mental health units to involuntarily admit people under certain circumstances and law enforcement officers to detain and transport individuals to these units involuntarily.

Chapter 48 (Senate Bill 397) amends the Public Health Act to allow for the creation of school-based health centers.

for medication-assisted treatment. The Public Health program also received \$500 thousand from the general fund for personnel, \$100 thousand for health councils, and \$150 thousand for latent tuberculosis treatment. In 2022, DOH released a report on alcohol misuse in New Mexico. The report found New Mexico had the highest alcohol-related death rate in the nation, nearly double the national rate in 2020. In 2020, 1,878 deaths in the state were due to alcohol. Additionally, excessive alcohol consumption can cause long-term health outcomes, such as heart disease, cancer, liver disease, physical injury, anxiety, and depression. Finally, the appropriation also includes \$1.5 million in nonrecurring revenues for the purchase of mobile school-based health centers.

The Developmental Disabilities Support Program (DDS) will receive a general fund revenue increase of \$10.2 million for rate increases. DDS oversees four home- and community-based Medicaid waiver programs, so named because the services are provided under a waiver to Medicaid's general regulations: the comprehensive Developmental Disabilities (DD) Waiver, Medically Fragile Waiver, and Mi Via Self-Directed Waiver programs and the Community Supports Waiver Program.

In FY23, the state used temporary enhanced federal matching rates in combination with federal provisions contained in the American Rescue Plan Act to increase coverage, expand benefits, and adjust federal financing for state Medicaid programs. The act temporarily increased federal matching rates by 10 percent for Medicaid home- and community-based services (HCBS), including those under the DD waiver. Additional federal revenue for all eligible HCBS is estimated to be \$500 million, which could be spread over three years; \$277 million of this revenue could be for DD waivers. In order to continue this policy the state will need to provide large general fund investments beginning in FY25 of over \$30 million increasing to over \$90 million by FY27.

The GAA appropriation for the Health Certification, Licensing and Oversight Program increases general fund revenues by over \$2.4 million, or nearly 33 percent, a majority of which is for personnel. The large increase is a result of expanded oversight duties related to DD waiver services and oversight infrastructure for hospitals, assisted living, nursing homes, and other community-based supported and family living homes.

Economic and Workforce Development

The Legislature prioritized economic and workforce development in the General Appropriation Act of 2023 by appropriating a total of \$113.2 million in nonrecurring appropriations to the Economic Development Department for advanced energy projects, venture capital investments, recreational trail infrastructure, and entrepreneur support, as well as \$18.5 million to the Tourism Department for advertising and a \$15.4 million general fund special appropriation to the Workforce Solutions Department for energy transition workforce training. The Economic Development, Tourism, and Workforce Solutions departments also received significant increases in recurring general fund revenue of 11 percent, 21 percent, and 3.5 percent, respectively.

Economic Development Department

For FY24, the Legislature appropriated \$17.4 million in recurring general fund revenue to the Economic Development Department (EDD), an increase of 11.3 percent from the agency’s FY23 budget, investing in new and existing initiatives. New recurring funding initiatives include an investment manager to manage federal economic development grant moneys, a new program to certify local economic development organizations, and \$700 thousand for contract management for a new film academy. The Legislature also bolstered long-standing agency programs by increasing recurring funding for the Job Training Incentive program (JTIP) by \$700 thousand (for a total of \$6.7 million recurring funding for the program) and increasing funding for certified business incubator programs to help support entrepreneurs.

The Legislature also appropriated \$113.2 million in one-time funding for various economic development initiatives. The General Appropriation Act (GAA) of 2023 includes \$50 million in general fund revenue for public-private partnerships related to advanced energy, \$15 million for the venture capital investment fund to improve access to capital for state businesses, \$13 million for the Local Economic Development Act fund (LEDA), \$10 million to build and improve recreational trails, \$10 million for local MainStreet projects, \$5.9 million for energy transition economic assistance, and \$3.7 million for JTIP. The Legislature also approved \$25 million for the Bioscience Authority to award grants to businesses in the bioscience sector, which the governor vetoed.

Significant Legislation

Chapter 183 (House Bill 8) creates a Creative Industries Division and companion fund within the Economic Development Department. Chapter 183 defines creative industries as a business or person engaged in creative enterprises, which includes performing arts, visual and literary arts, crafts and artisan professions, and culinary arts. The division is charged with increasing and promoting economic

Major Economic and Tourism Development New Investments (dollars in thousands)

Initiative	Total Funding
Advanced Energy Projects	\$50,000.0
Business Incubators and Entrepreneurship	\$2,200.0
Creative Industries	\$2,000.0
Economic Energy Transition	\$5,900.0
Management of Film Academy	\$500.0
Job Training Incentive Program (JTIP)	\$3,000.0
Local Economic Development Act (LEDA)	\$13,000.0
Internal Marketing to attract Businesses	\$500.0
Outdoor Equity Grants	\$1,000.0
Trail Infrastructure Grants	\$10,000.0
Certified Economic Developer Program	\$450.0
Southwest Border Regional Commission	\$150.0
Venture Capital Investment Fund	\$15,000.0
Tourism National Marketing Campaign	\$ 15,000.0
Local Tourism Marketing Grants	\$3,500.0
Bioscience Authority Funding	\$25,000.0
MainStreet Local Projects (Capital Outlay)	\$10,000.0
TOTAL	\$132,200.0

development and tourism within creative industries, supporting educational and workforce training initiatives to facilitate creative industry growth, and supporting entrepreneurs and small businesses in creative industries. Though the 2023 GAA includes \$2 million in nonrecurring funding for creative industries, the new program will likely need recurring funding in future fiscal years.

The Legislature also passed House Bill 118, which would have created an Office of Entrepreneurship within the Economic Development Department, but the bill was vetoed by the governor, who cited existing programs to support business development. The 2023 GAA includes a total of \$400 thousand in general fund revenue to support entrepreneurs in the state.

Tourism Department

The Tourism Department will receive \$24.4 million from the general fund for recurring appropriations, an increase of 21 percent from the agency’s FY23 general fund operating budget. This increase includes an additional \$2.7 million in recurring funding for marketing, funding for cooperative grants to local governments, and increases in personnel funding to fill positions and improve retention. For one-time funding, the department will receive \$15 million for national marketing and advertising and \$3.5 million for a new tourism enterprise fund to support local and regional tourism development.

Workforce Solutions Department

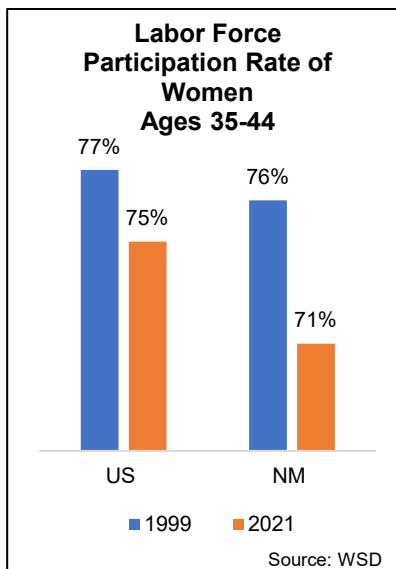
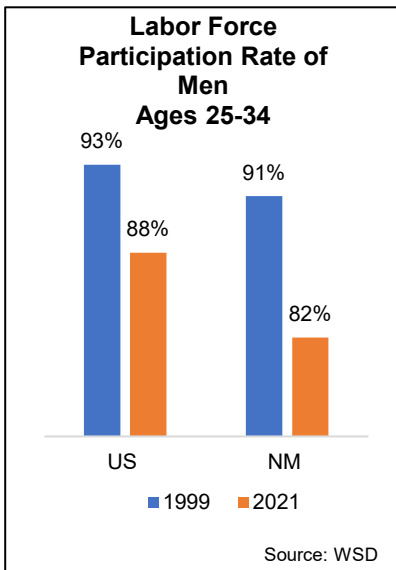
The Legislature adopted the FY24 LFC base budget recommendation for the Workforce Solutions Department (WSD), increasing general fund revenue to the agency by 3.5 percent. The general fund increase was primarily to fill vacancies in the Workforce Technology Program. Additionally, in support of the 2019 Energy Transition Act (ETA), the department will receive \$12.1 million from energy transition bond proceeds and \$15.4 million from the general fund through a Chapter 208 (Senate Bill 192) appropriation.

The ETA requires the department to establish an energy transition displaced worker assistance fund, develop a plan to assist workers displaced due to the abandonment of an electricity generation station, assist employers to qualify for tax relief, and pay the costs associated with displaced workers enrolling and participating in certified apprenticeship programs in New Mexico.

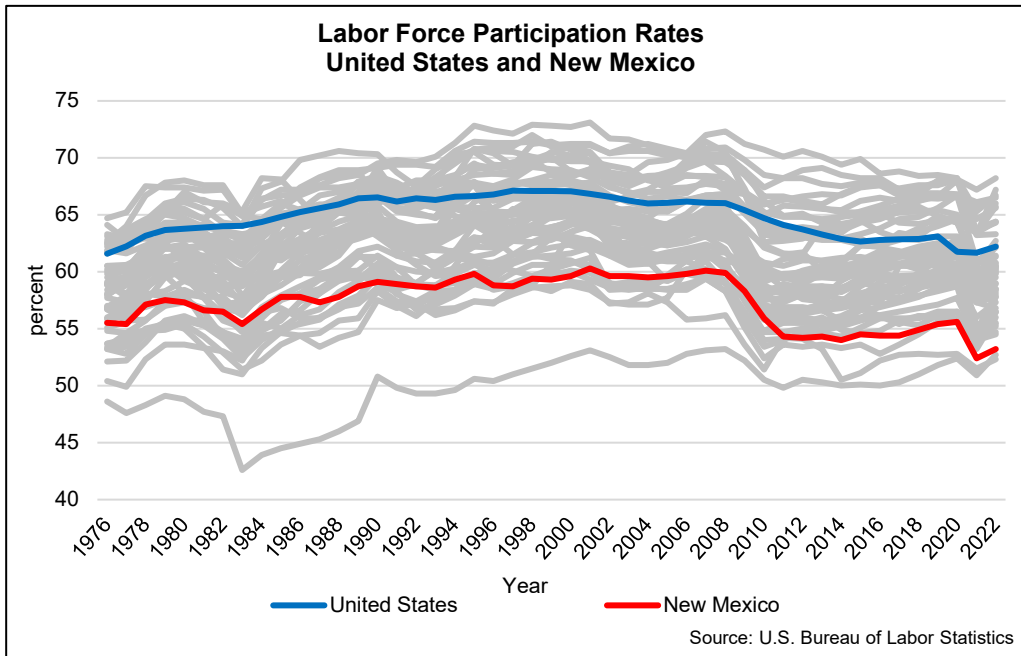
Labor Force Participation

While unemployment rates largely recovered to prepandemic levels, the state’s labor force participation is persistently low. If the state had the same workforce participation rate as the rest of the United States, New Mexico would have close to 100 thousand more workers. Social services, economic development, tax rates, pension systems, the service industry, and virtually every other area of the economy is impacted when there are fewer people working to support those who do not work. Adding labor force participants is essential.

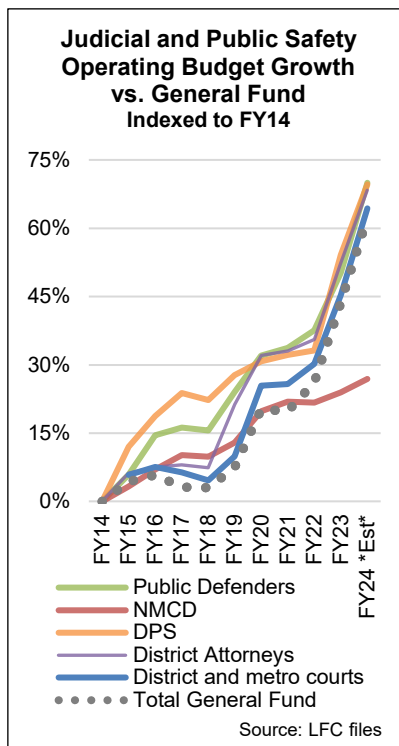
The National Conference of State Legislatures (NCSL) says states should focus on strengthening workforce attraction, retention, and expansion programs. For



example, some states are expanding access to higher education and workforce development programs while working on strategies to keep workers in the workforce by improving mental health access and worker accommodations. Other states are working to recruit out-of-state workers by marketing their states as desirable places to live and work. Additionally, many people involved in the criminal justice system are not in the labor force; according to the U.S. Census, national employment for these individuals has not recovered to levels prior to the 2008 recession.



Justice and Public Safety



Firearm Legislation

The Legislature passed Chapter 5 (House Bill 9), a child-access prevention law, and Chapter 195 (House Bill 306), which criminalized purchasing guns for others who are not allowed to legally possess them or in furtherance of a crime.

DPS Nonrecurring Appropriations

DPS also received significant nonrecurring appropriations in the GAA, including

- \$1.5 million for equipment;
- \$500 thousand for drug enforcement operations; and
- \$500 thousand for a job task analysis.

Additionally, DPS received \$425 thousand for the Law Enforcement Academy through Chapter 208 (Senate Bill 192).

New Mexico's high crime rates continued to raise concerns at the Legislature, and lawmakers addressed several evidence-based policy areas. The session saw a concentrated effort on gun crime, resulting in two successful bills restricting gun ownership and sales. The Legislature invested in law enforcement and criminal justice partners, expanding the available workforce and improving accountability. Policymakers prioritized diversion programs to provide alternatives to traditional criminal justice systems and increased funding for courts, public defenders, district attorneys, and evidence-based programs addressing victims' needs. Continued efforts toward balanced criminal justice reform should move the state away from a reactive approach to a system focused on prevention and ensure the judiciary delivers swift and certain justice while protecting the rights of victims and the accused.

Effective Policing

During the 2023 legislative session, the Legislature built on investments in law enforcement and changes in law enforcement officer training and oversight from the 2022 legislative session. This year, investments focused on growing the available workforce for officers and positions supporting those officers while also building up the new entities that will be overseeing training and certification starting in FY24. Statutory changes amended these entities' membership and created additional requirements regarding law enforcement uses of force.

Department of Public Safety

The Department of Public Safety (DPS) will receive a total recurring budget of \$194.5 million for FY24 through the General Appropriation Act of 2023 (GAA), an increase of \$14.5 million compared with FY23 that includes a \$9.1 million, or 6 percent, increase in general fund revenue. The department's FY24 budget supports pay increases to properly place state police officers in the correct pay rank step based on their years of service, provides \$1.2 million to increase dispatcher pay, adds positions to key areas while also providing funding to increase pay for employees in those areas and fill vacancies, staffs the new Law Enforcement Standards and Training Council and the Law Enforcement Certification Board (which will be created at the beginning of FY24), and adds five new victim advocate positions to work with the State Police.

Law Enforcement

During the 2023 legislative session, the Legislature made significant investments in law enforcement across the state, providing funding for recruitment and retention, warrant enforcement, and equipment, as well as ensuring the solvency

of the law enforcement protection fund (LEPF). The Legislature also made minor adjustments to law enforcement training and oversight provisions in advance of more significant changes from the 2022 session set to take effect in FY24.

Chapter 188 (House Bill 357) creates a new program to grow the state’s law enforcement workforce, and the GAA includes almost \$90 million for recruitment and retention programs, including for noncommissioned staff. However, \$57 million of these funds were appropriated without any conditions or guardrails, and that investment should be carefully monitored to ensure the money is distributed fairly and effectively. Additionally, Chapter 182 (Senate Bill 491) earmarks 10 percent of health insurance premium tax revenue for the LEPF, providing about \$22 million in additional recurring revenue to the fund after substantial revenue declines rendered the fund unable to sustain prior expansions to the program.

Chapter 86 (Senate Bills 19 and 252) makes changes to statutes related to law enforcement officer and public safety dispatcher training, certification, and oversight and regulates the use of physical force by law enforcement officers. Some of the most significant changes include amending the membership of the entities overseeing training and certification, requiring the creation of a public database showing the outcomes of adjudicated misconducted investigations, requiring law enforcement agencies to develop and maintain use-of-force policies, prohibiting certain uses of force, providing penalties for unlawful uses of force, and creating duty for officers to intervene to prevent the use of excessive force.

Diversion and Early Intervention

Pretrial Services and Diversion

Many bills introduced this session sought to change the state’s policies regarding pretrial detention. Many centered on rebuttable presumptions, which place the burden on the defense to prove that the defendant can be released. These were unsuccessful. Academic studies and LFC analysis have demonstrated such policies are unlikely to reduce violent crime while generating additional costs for counties and raising constitutionality concerns.

The Legislature continued its investment in the pretrial services system with \$1.7 million across seven judicial districts to continue and enhance current pretrial operations. The Administrative Office of the Courts continues to work toward unified statewide implementation of pretrial justice best practices by FY25.

The GAA contains several appropriations designed to aid the treatment and diversion mechanism of the judiciary, including \$4 million for universal screening to implement a risk-needs-responsivity (RNR) framework. Many national researchers support the RNR framework in the justice system to improve treatment and outcomes.

Intervention and Prevention

The criminal justice system often deals with the downstream effects of failures outside the system, and a broader view of public safety requires examining the impact of such factors on crime. Many approaches outside the system serve as effective deterrents, helping to prevent crime, not simply addressing its effects.

Workforce Capacity Building

Workforce issues are pervasive across the criminal justice system, leading to reduced enforcement of crimes and slower case adjudications. Chapter 188 (House Bill 357) seeks to ameliorate these issues in three key areas of the system: law enforcement, prosecution and defense, and incarceration.

Chapter 188 creates the law enforcement workforce capacity building fund, the public attorney workforce capacity building fund, and the detention and corrections workforce capacity building fund, which aim to increase the available workforce among law enforcement officers, prosecutors, public defenders, and detention and correctional officers. The 2023 GAA includes \$36.5 million in appropriations for two of these funds: \$32.5 million for the law enforcement workforce capacity building fund and \$4 million for the public attorney workforce capacity building fund (including \$2 million each for prosecutors and public defenders).

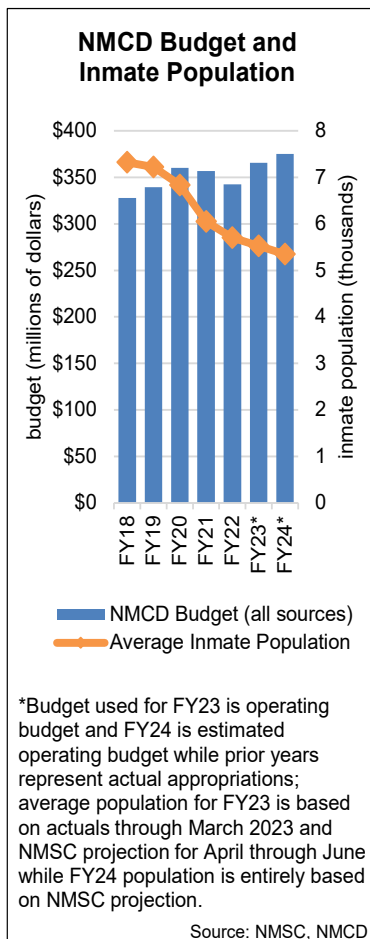
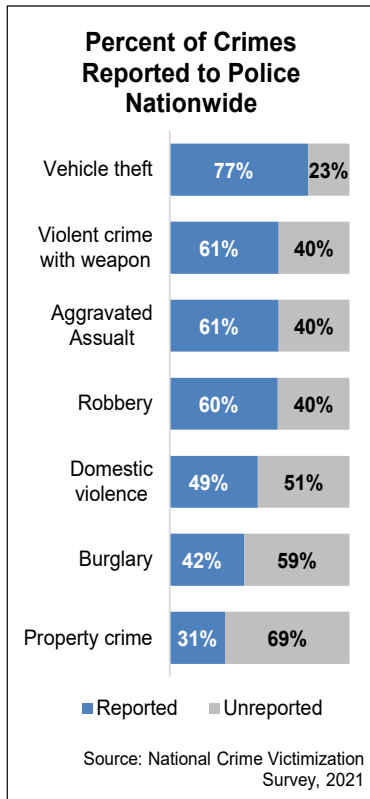
Investments in Law Enforcement Agencies Statewide*
(in thousands)

Purpose	Amount
Workforce capacity building	\$32,500.0
Other recruitment and retention	\$57,000.0
Warrant enforcement	\$10,000.0
Equipment	\$5,055.0
LEPF FY23 shortfall	\$8,200.0
LEPF ongoing funding**	\$22,500.0
Survivors fund	\$4,000.0
Other	\$200.0
Total	\$139,455.0

*Excludes funding directed solely to state police or DPS.

**Represents a recurring revenue decrease (all others represent nonrecurring appropriations).

Source: LFC files



Increased healthcare coverage and improved access to behavioral health services and treatment for vulnerable populations are shown to reduce crime and recidivism. The GAA contains a \$21 million appropriation to begin to remediate damages done from the opioid crisis, comprising \$9 million to improve direct service provision, including investments in medication-assisted treatment (\$4.5 million) and behavioral health initiatives (\$2.5 million), and \$12 million to enhance systems designed to address consequences of the opioid crisis. The GAA also funds a \$2.5 million reentry support pilot at the Human Services Department (HSD) for individuals reentering the community from incarceration to provide pre-release Medicaid capacity, connection to services, and housing support.

The Legislature appropriated \$3 million over two years for crime reduction grants overseen by the Sentencing Commission, which provide a mechanism to promote innovations for criminal justice reform at a local level with the goal of reducing crime and improving public safety. Chapter 60 (House Bill 175) expanded the allowable purposes of the grants to include digitization of records and improved statewide data integration and created a nonreverting fund to allow grants to be administered over a longer timeframe.

Reducing Repeat Offenses and Recidivism

Although the FY24 budget for the Corrections Department (NMCD) did not see many changes during the 2023 session, the Legislature passed several statutory changes anticipated to substantially impact the agency’s operations and the overall prison population. However, the governor vetoed the most significant changes to probation and parole. Additionally, the governor vetoed Senate Bill 187, which would have removed drug possession convictions from consideration as prior felony convictions for the habitual offender sentencing enhancement and likely would have resulted in shorter sentences for many offenders.

Corrections Department

NMCD’s FY24 general fund appropriation will increase by just \$614 thousand (0.2 percent) compared with FY23, with no net change in the agency’s other funding sources. However, the agency did receive a \$27 million nonrecurring appropriation (including \$20 million from the general fund) to continue its project to treat hepatitis C among the inmate population over the next three years. Additionally, the GAA contains \$1 million in opioid settlement funds for NMCD to implement medication-assisted treatment (MAT) in prisons, which new legislation requires the department to provide for all eligible inmates by the end of FY26.

Probation and Parole

Changes to the state’s systems of probation and parole passed during the 2023 legislative session were anticipated to significantly reduce the size of the incarcerated population, but opposition voiced by district attorneys led the governor to veto the most impactful change. Senate Bill 84 would have substantially revised the system governing violations of probation or parole conditions, creating a separate process for technical violations requiring the imposition of graduated sanctions prior to allowing an offender to be incarcerated or have their parole revoked. These changes were anticipated to significantly reduce recidivism, resulting in projected savings of over \$20 million. As with the 2019 veto of House Bill 564,

which sought to make similar changes, the governor encouraged stakeholders to collaborate on future reform proposals.

Nevertheless, some changes to the state’s parole system were signed into law, which should result in moderate reductions in prison populations and reincarceration. Chapter 89 (Senate Bill 29) transfers much of the authority to determine if an inmate is eligible for medical or geriatric parole from the Parole Board to NMCD. Among other provisions, the bill creates a would presume—with certain guardrails—that geriatric, permanently incapacitated, or terminally ill inmates are eligible for medical or geriatric parole and substantially restricts the circumstances under which the Parole Board may override NMCD’s recommendation. Chapter 89 is likely to increase applications and approvals in FY24. Additionally, Chapter 24 (Senate Bill 64) eliminates sentences of life without parole for youthful offenders and entitles offenders to parole and parole hearings, which applies retroactively.

Medication-Assisted Treatment

Increasing the use of effective substance-use disorder treatment in prisons is anticipated to reduce reincarceration. Multiple LFC program evaluations have recommended expanding MAT in New Mexico, both inside and outside prisons. MAT is the standard of care for opioid disorders, and its use with psychosocial counseling has been shown to be safer and more effective than counseling alone. Ensuring the standard of care is delivered to inmates will require a system including screenings, access to MAT while in custody, and reentry services that effectively support ongoing recovery as offenders reintegrate into society.

Chapter 49 (Senate Bill 425) requires NMCD to provide MAT to all inmates with MAT prescriptions by the end of calendar year 2025 and to all inmates by the end of FY26. NMCD has previously only provided MAT to pregnant women already undergoing such treatment, a very small fraction of the population that could benefit from the program, although the department recently received a grant from HSD to develop a pilot to treat other populations.

Judiciary Efficiency and Effectiveness

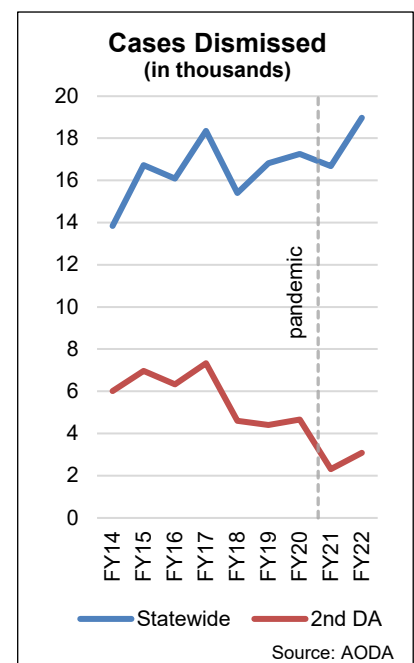
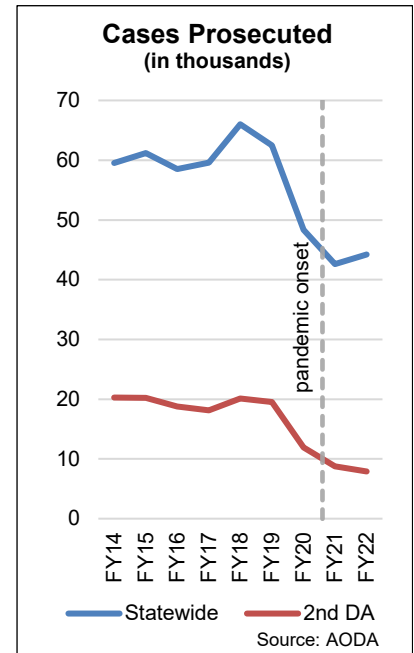
Lawmakers prioritized investing in systems to reduce crime and promote the equal application of justice this session, with courts, public defenders, and district attorneys each receiving their largest recurring budget increases in over a decade. The Legislature also invested in several nonrecurring initiatives to improve efficiency, strengthen recruitment and retention, and improve critical programs like pretrial detention and treatment courts.

Courts

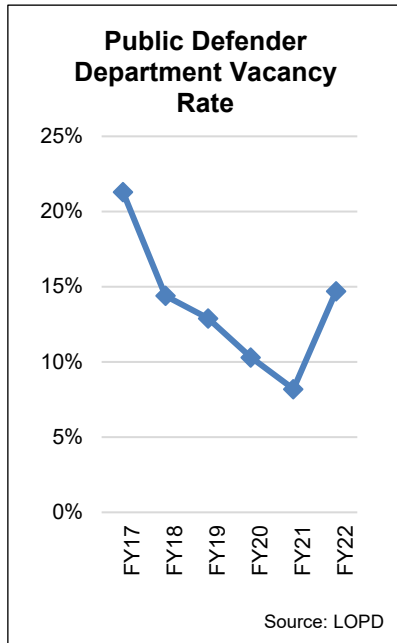
Like all criminal justice partners, court staff received a targeted compensation increase to improve competitiveness. Judicial staff will receive an 8 percent pay increase in FY24, 2 percent higher than the statewide compensation increase. For the second consecutive year, the governor vetoed a bill that would decouple magistrate judge salaries from metropolitan court judges and would tie salary increases for all judges to the federal salary schedule. The legislation (Senate Bill 2) was a judicial and legislative priority, and \$2 million for an 8 percent targeted salary increase for judges statewide was contingent on its enactment.

NMCD Oversight

A proposal to provide additional oversight for NMCD through an independent oversight board (House Bill 297) was unsuccessful this session. Previous sessions have seen similar proposals, and ensuring effective NMCD oversight has been a focus of the interim Courts, Corrections and Justice Committee.



The GAA appropriates \$16 million for hybrid court hearings, which will produce savings for all judicial branch partners by reducing transcription costs.



New Crime Legislation

In addition to new crimes aimed at reducing gun violence, new crimes were created by Chapter 42 (Senate Bill 215), which establishes the crimes of bestiality, promoting bestiality, and aggravated bestiality (fourth- or third-degree felonies, depending on the specific circumstances), and by Chapter 194 (House Bill 234), which provides for aggregation of the value of shoplifting merchandise shoplifted for penalty assessment and creates the new crimes of aggravated shoplifting (a third-degree felony) and organized retail crime (a second-degree felony). Additionally, Chapter 32 (Senate Bill 43) expands the scope of the crime of intimidation in the Election Code to include acts against employees and agents of the Secretary of State, County Clerks', and Municipal Clerks' offices or the officials themselves.

Lawmakers chose to eliminate state-mandated post-adjudication fees assessed in criminal and traffic cases. Beginning in FY25, Chapter 184 (House Bill 139) eliminates 13 fees that currently provide revenue to a range of agencies and functions, including domestic violence offender treatment, detention officer training, and for a variety of court uses. The Legislature will need to appropriate funds to continue these services.

Prosecution

District attorney offices received the largest year-over-year appropriation increase in over a decade, with record recurring investments in compensation and one-time investments in recruitment and retention. Staff and attorneys in 13 of the 14 district attorney offices will receive an 8 percent compensation increase, 2 percent greater than the statewide salary increase. District attorney offices will also benefit from a \$2 million appropriation for a statewide recruitment and retention effort in collaboration with the Law Offices of the Public Defender (LOPD).

Rights of Victims and the Accused

This session, lawmakers continued to focus on funding evidence-based programs to address victims' needs, with increased investments in domestic violence services, sexual assault services, and victim advocates. At the same time, the Legislature prioritized ensuring those accused of crimes receive an adequate and effective defense with targeted investments in the state's public defenders.

Victim Services

Issues with victim cooperation are a leading cause of criminal case dismissals, and adequately addressing victims' needs may improve their cooperation with prosecutors. During the 2023 legislative session, lawmakers significantly increased funding for a variety of victim services and support. The GAA and Chapter 208 (Senate Bill 192) include \$635 thousand for victim advocates and together provide \$1 million in recurring funds for sexual assault services and \$2.9 million in nonrecurring funds for sexual assault and other victim services.

Notably, the governor partially vetoed language in the Crime Victims Reparation Commission (CVRC) budget constraining the use of crime victim reparation fund balance to direct victim payments, claiming the language restricted the commission from using the funds to fulfill its statutory purpose. This language was added in response to CVRC using fund balance to pay victim services providers in FY20, which may not be an allowable use of the fund.

Public Defense

The 2023 GAA includes \$5 million for compensation for public defender attorneys and staff. Including statewide compensation, the average raise available to all employees is about 17.5 percent, although LOPD may choose to target those raises to promote pay equity or retention. The GAA also includes \$1.9 million for contract attorneys, and \$750 thousand to add 8 new FTE. LOPD will also be administering a statewide program to help grow the public attorney workload alongside the Administrative Office of the District Attorneys with \$2 million set aside for recruiting and retaining public defenders.

Public Infrastructure and Transportation

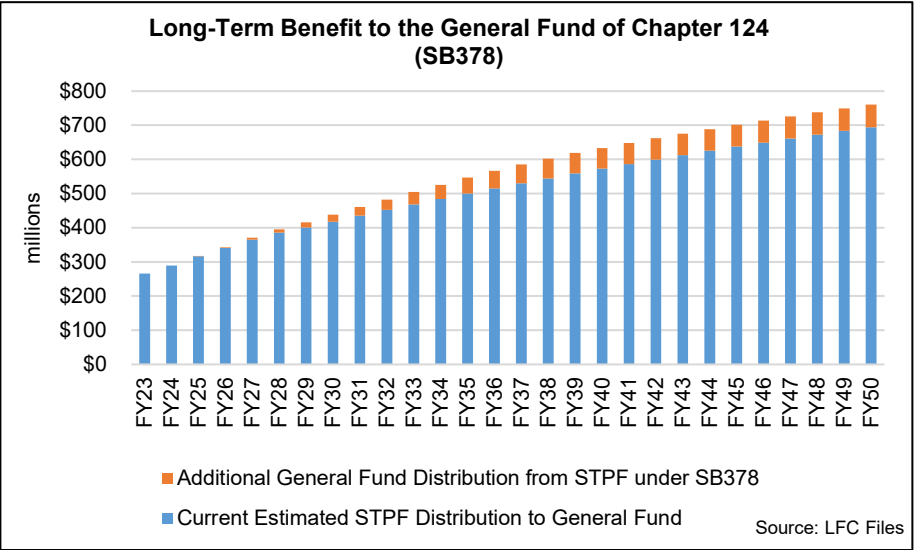
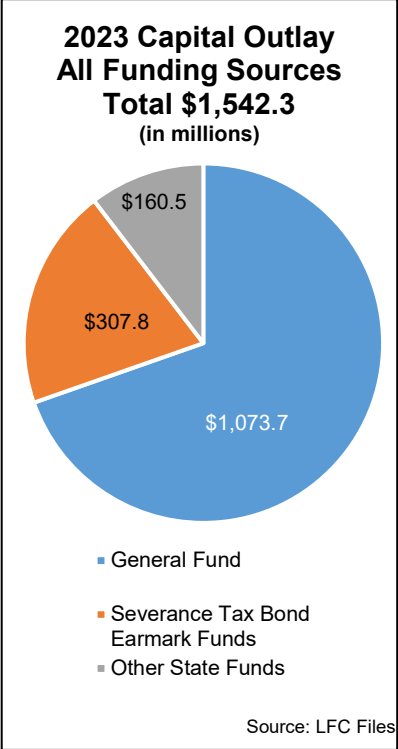
As adopted by the Legislature and partially vetoed by the governor, the capital outlay bill authorizes \$1.2 billion from the general fund and other state funds for state and local infrastructure projects. Separately, additional funding will be available during the interim to local capital projects through funds for roads, public schools, water, colonias, and tribal infrastructure. Those funds that receive earmarked bond proceeds will see historically large distributions in 2023, with \$135.1 million to the water project fund, \$67.6 million to both the colonias and tribal infrastructure funds, and \$37.5 million to the housing trust fund. Chapter 9 (Senate Bill 381) authorized the new housing trust fund earmark to begin in 2023 rather than 2024.

A surplus of nonrecurring general fund revenues related to historically high oil and gas production allowed the Legislature to use cash for 2023 capital projects rather than rely on bonding. Paying cash generates long-term savings by eliminating the cost of interest. Additionally, the severance tax revenues that would typically be dedicated to paying down debt will instead be transferred to the severance tax permanent fund to increase recurring general fund revenue in future years. Chapter 124 (Senate Bill 378) ensures the state realizes this benefit by requiring an annual distribution of \$92 million from the severance tax bonding fund to the severance tax permanent fund for 10 years, an amount equal to the long-term debt service avoided by not issuing severance tax bonds for capital outlay. Statutory earmarks on severance tax bond capacity will continue.

From the capital outlay bill (Chapter 199, House Bill 505), the governor vetoed \$260 thousand for three projects of the 1,497 authorized by the Legislature. All three vetoed appropriations were for projects in Bernalillo County. The governor struck partial language from another 15 projects. In her veto message, the governor said the vetoes addressed underfunding, violations of the anti-donation clause of the state Constitution, and restrictive language that intrudes on executive functions. Most of the language vetoes expanded potential uses of the appropriations.

Piecemeal Funding and Project Delays

The 2023 capital outlay package was the largest to date. Nevertheless, capital outlay requests from state and local



Public Infrastructure and Transportation

Major Statewide Capital Appropriations

Project	Amount
Behavioral Health Institute, Forensic Unit	\$68,000,000
Career Technical Education, Prekindergarten, and Maintenance Distribution to Public Schools	\$65,000,000
Public School Security Distribution	\$35,000,000
Lower Rio Grande Aquifer Recovery	\$30,000,000
Statewide Public Safety Radio Communications	\$26,000,000
District Court Construction Cost-Share	\$20,000,000
Repairs to State Prisons	\$20,000,000
Curry County Magistrate Court	\$14,000,000
MainStreet Capital Outlay Program	\$10,000,000
Central New Mexico Community College Trades Facility	\$7,300,000
New Mexico State University Chemistry Building	\$6,977,513
University of New Mexico Comprehensive Cancer Center	\$5,000,000
New Mexico Highlands University, Sininger Hall Renovation	\$4,500,000

Source: LFC files

entities continued to exceed available funding. Requests totaled an estimated \$4.8 billion, including \$3.7 billion submitted for direct appropriations from House and Senate members and \$1.1 billion submitted through the state agency and higher education request processes.

The significant gap between need and available funds, along with the practice of earmarking funding for individual legislators and the governor, undermines the state's ability to use surging revenues to efficiently complete projects that represent the greatest needs or would produce the most public benefits. Local projects are not consistently vetted for need or readiness and often receive only piecemeal funding. Piecemeal funding can contribute to project delays and increase overall costs. Approximately 38 percent of nearly 1,400 local projects authorized in Chapter 199 received 50 percent or less of the requested funds, with \$191.3 million appropriated to 552 projects for which \$1.4 billion was requested. The absence of a state entity responsible for coordinating capital outlay with other available funding sources and assisting local entities in accessing those funds exacerbates these delays. An LFC-endorsed bill (Senate Bill 197) to create such a coordinating entity failed to receive a committee hearing in the 2023 session.

Project Management Capacity

Strong state revenues and an influx of federal funds over the last several years contributed to historically large investments in capital projects in New Mexico. The \$1.2 billion in 2023 appropriations come just a year after special and regular sessions in which more than \$2 billion was appropriated to capital projects from state and federal funds. The funding has become available at a time when supply chain and labor issues, rising construction costs, and capacity limitations at the state and local level have made it more difficult to efficiently complete projects. At the end of the second quarter of FY23, outstanding capital funds totaled an estimated \$3.3 billion across 4,100 active projects.

Increased Capital Project Management Capacity in HB2

Agency	Amount	Purpose
Spaceport Authority	\$110,000	To support an infrastructure project manager.
Office of the State Engineer	\$900,000	10 new FTE, including a new capital project facilitation unit, Lower Rio Grande project management, and new dam project staff.
New Mexico Environment Department	\$850,000	To fund contract engineers.
Department of Finance and Administration	\$700,000	6 new FTE for a federal infrastructure office and the federal grants bureau.
Department of Finance and Administration	\$2,000,000	For local capacity building grants.
Indian Affairs Department	\$160,000	2 new capital outlay FTE.
TOTAL	\$4,720,000	

Source: LFC files

Chapter 210 (House Bill 2) included both recurring and nonrecurring appropriations to increase capacity at the state and local level to spend down capital funds and complete projects. The appropriations support 19 new full-time positions and contract support in five key state agencies and the continuation of a new grant program to build project management capacity at the local level.

General Fund and Other State Funds

Chapter 199 (House Bill 505) appropriates \$1.2 billion for capital outlay projects statewide, including approximately \$1.07 billion from the general fund and \$160.5

million from other state funds. The bill includes \$350.7 million for state agency projects, \$162 million for statewide priorities at public schools, \$143 million for higher education, \$478.3 million for projects owned by local entities, and a \$100 million tribal infrastructure package sponsored by the governor (see Appendix SS for appropriations included in the statewide framework).

Reauthorization Bill

Chapter 203 (Senate Bill 309) reauthorizes 295 projects authorized in previous years from various funds. The governor vetoed seven reauthorizations in the bill. Reauthorizations may change the administering agency for a project, change or expand the purpose of a project, extend the reversion date, or some combination of those things. Most of the reauthorizations in the 2023 bill—202 of 295—were for the sole purpose of extending time. As of March 2023, the projects reauthorized in the bill had an estimated \$150 million in outstanding balances.

Public School Capital Outlay

Balances in the public school capital outlay fund have grown in recent years due to decreased demand for the funds from schools districts and growth in supplemental severance tax bond capacity. Uncommitted balances in the fund hovered around \$500 million throughout 2022. While decreased demand from districts may, in part, reflect the success of the fund in improving the condition of school facilities statewide, many schools still require substantial repair or replacement.

Two bills passed during the 2023 session are expected to rapidly spend down balances in the public school capital outlay fund. Chapter 199 (House Bill 505) appropriates a total of \$142 million from the fund, including funding for career-technical education facilities, school security, prekindergarten facilities, school maintenance, school buses, and construction of tribal libraries.

Additionally, Chapter 196 (Senate Bill 131) temporarily reduces the share of capital project costs borne by local school districts by one-third between FY24 and FY26; it also reduces the local match by one-half for micro-districts with 200 or fewer students and for district prekindergarten projects. According to the Public School Facilities Authority, the bill would increase the state’s share of the replacement cost for the 175 school facilities in the worst condition by \$1.3 billion—and decrease the local share by the same amount. The bill also eliminates legislative offsets, or the deductions from awards from the fund for districts that have received direct appropriations for capital projects from the Legislature, and removes a component of the local-state match formula that includes amounts spent on capital outlay from operational Impact Aid, federal payments to offset the costs of federally connected students, as part of a district’s revenue capacity. On the whole, the changes are expected to encourage more districts to seek support for projects from the public school capital outlay fund and to reduce its uncommitted balances.

Select Major Local Capital Appropriations

Project	County	Amount
Balloon Fiesta Park Improvements	Bernalillo	\$4,315,000
Gateway Center	Bernalillo	\$9,926,490
Domingo Baca Park Aquatic Center	Bernalillo	\$6,165,000
Albuquerque Sports and Cultural Center	Bernalillo	\$5,000,000
Roswell Air Center Terminal Expansion	Chaves	\$2,000,000
Acoma Pueblo Wastewater System	Cibola	\$2,900,000
Milan Swimming Pool	Cibola	\$2,560,000
Clovis Behavioral Health Facility	Curry	\$10,000,000
Reproductive Health Clinic	Dona Ana	\$10,000,000
Jemez Mountain Fire Protection	Los Alamos	\$7,000,000
Rehoboth McKinley Hospital	McKinley	\$5,850,000
Navajo Nation Code Talker Museum	McKinley	\$6,400,000
Mescalero Apache Windy Point Housing	Otero	\$2,815,000
Rio Arriba Detention Center Renovation	Rio Arriba	\$2,325,000
Flora Vista MDWA Water System	San Juan	\$3,800,000
Shiprock Chapter Incident Command Center	San Juan	\$8,600,000
Peterson Dam Rehab	San Miguel	\$8,000,000
NM165 and Frontage Road Improvements	Sandoval	\$2,500,000
Sandia Pueblo Fire/EMS Facility	Sandoval	\$4,400,000
Santa Fe County Wastewater Treatment System	Santa Fe	\$5,000,000
Santa Fe Midtown Campus	Santa Fe	\$4,900,000
Taos School District Gym	Taos	\$3,510,000
Taos County Veterans Cemetery	Taos	\$3,470,000
Belen Wastewater Treatment Plant Improvements	Valencia	\$2,000,000

Source: LFC files

New Mexico Finance Authority Legislation

The following bills related to the New Mexico Finance Authority (NMFA) and endorsed by the NMFA Oversight Committee were passed during the 2023 session and signed into law by the governor:

Chapter 16 (House Bill 298) appropriates \$14.2 million from the public project revolving fund for expenditure in FY24 and subsequent fiscal years. Appropriations are made to the following funds: \$3.5 million to the drinking water state revolving loan fund, \$3.7 million to the clean water state revolving loan fund, \$5 million to the cultural affairs facilities infrastructure fund, and \$2 million to the local government planning fund. The appropriation to the drinking water and clean water funds will provide state match for federal funds.

Chapter 82 (House Bill 525) authorizes the New Mexico Finance Authority (NMFA) to make loans or grants from the water project fund to 59 entities. The entities submitted applications to the Water Trust Board totaling approximately \$138.7 million for an estimated \$125.2 million in available funding after a portion of the water project earmark is distributed to the State Engineer for adjudication, as required by statute. Final grant and loan determinations will be made by the Water Trust Board.

Chapter 121 (Senate Bill 332) authorizes NMFA to make loans of \$1 million or more from the public project revolving fund to 48 entities.

Chapter 129 (Senate Bill 423) amends the Behavioral Health Capital Funding Act, the Primary Care Capital Funding Act, and the Child Care Facility Loan Act to make operating capital an eligible use of the funds associated with those acts and to make associated conforming changes. The bill also makes a variety of technical amendments to those acts.

Chapter 74 (Senate Bill 314) extends NMFA's authority to make loans to businesses and nonprofits from the economic development revolving fund without legislative authorization by four years.

Chapter 127 (Senate Bill 402) amends the 2022 Venture Capital Program Act, which created the venture capital program fund within NMFA, and authorizes NMFA to make investments from the fund in New Mexico businesses and venture private equity funds that make, manage, or source investments in New Mexico businesses that enhance economic development objectives of the state. The bill also removes the requirements that venture private equity funds raise matching investment funds and that investments in New Mexico businesses be made in conjunction with cooperative investment agreements, among other changes. House Bill 2 includes a related \$15 million appropriation to the venture capital program fund.

New Mexico Mortgage Finance Authority Legislation

Chapter 9 (Senate Bill 381) changes the 2.5 percent earmark on senior severance tax bond capacity for the housing trust fund so that it begins in FY23 rather than in FY24. The bill is expected to generate approximately \$37.5 million in FY23 for the housing trust fund to address housing priorities statewide.

Transportation

For FY24, the Department of Transportation (NMDOT) received a base budget of \$1.26 billion, an increase of \$42 million, or 3.5 percent. The department's operating budget is funded primarily with revenue from gasoline and diesel taxes, taxes on motor vehicle sales, and fees on commercial trucking operations, as well as federal grants to support road projects. For FY24, federal revenue is projected to increase by 2.4 percent and state revenue is projected to increase by 4.2 percent. Additionally, the Legislature continued its recent practice of supplementing road user fees with additional general fund revenue for transportation projects, with \$232 million for projects statewide included as special appropriations in Chapter 210 (House Bill 2). An additional \$74 million for road maintenance projects was vetoed by the governor.

Although the department does not receive recurring general fund appropriations, the legislative tax package (Chapter 211, House Bill 547) included additional revenue to ensure the department had sufficient funding to continue investments in road improvements statewide. Currently, the state road fund receives 21.86 percent of the motor vehicle excise tax—a 4 percent tax on the price of motor vehicles registered in New Mexico—and the transportation project fund, which supports local government and tribal road projects, receives 18.75 percent. The general fund receives the remaining 59.39 percent. HB547 would have phased out the distribution to the general fund to split the revenue between the state road fund (75 percent) and the transportation project fund (25 percent) in FY26. The increases were anticipated to generate an additional \$76 million for roads in FY24 and FY25 and an additional \$156 million in FY26 and subsequent fiscal years. The bill included a contingency to protect the general fund in the event of a sudden decline in gross receipts tax revenue, reverting to the current distribution if gross receipts tax revenue fell to less than 95 percent of the revenue for the prior fiscal year. However, these provisions were vetoed by the governor, limiting future revenue available to the department for road improvements.

Aside from road revenue, the Legislature increased funding for NMDOT's Aviation Division, with an increase in recurring revenue equivalent to 48 percent of the division's \$6.4 million operating budget. Chapter 52 makes permanent a distribution of gross receipts tax that would otherwise be payable to the general fund and increases monthly distributions from this source, from a total of \$3 million per year to a total of \$6 million per year. Additional revenue will be used by the division to assist local governments with maintenance and improvement projects for regional airports. This increase is in addition to nonrecurring appropriations to the department for airport improvements.

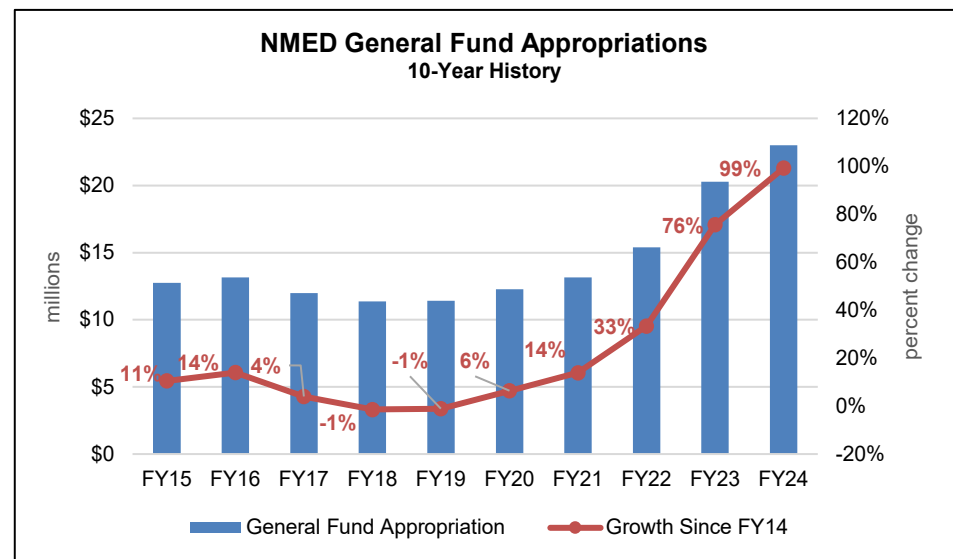
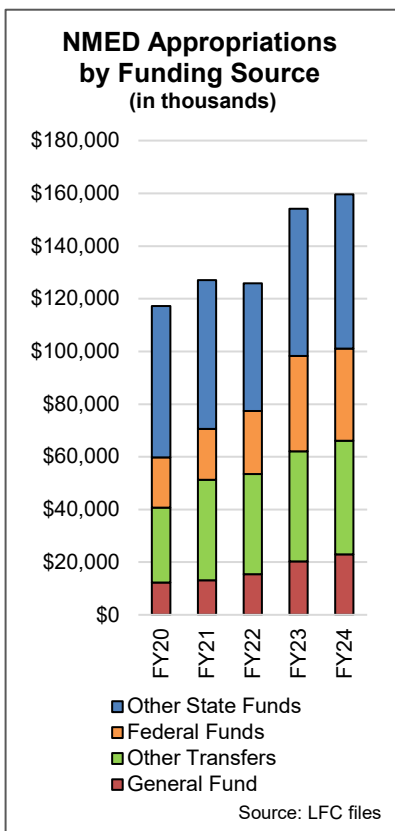
Natural Resources

The General Appropriations Act of 2023 increased FY24 recurring general fund appropriations for key natural resources agencies by \$9.4 million, or 12.3 percent. FY24 nonrecurring appropriations to the Office of the State Engineer, Department of Environment, and Energy, Minerals and Natural Resources Department totaled over \$178 million.

Agency Operating Budgets

Environment Department

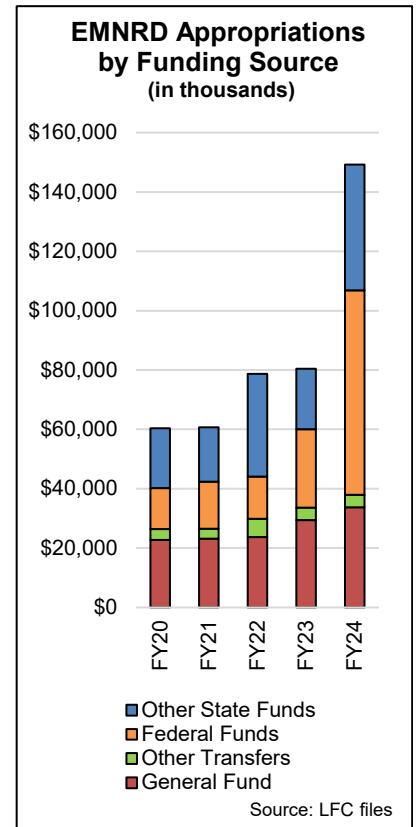
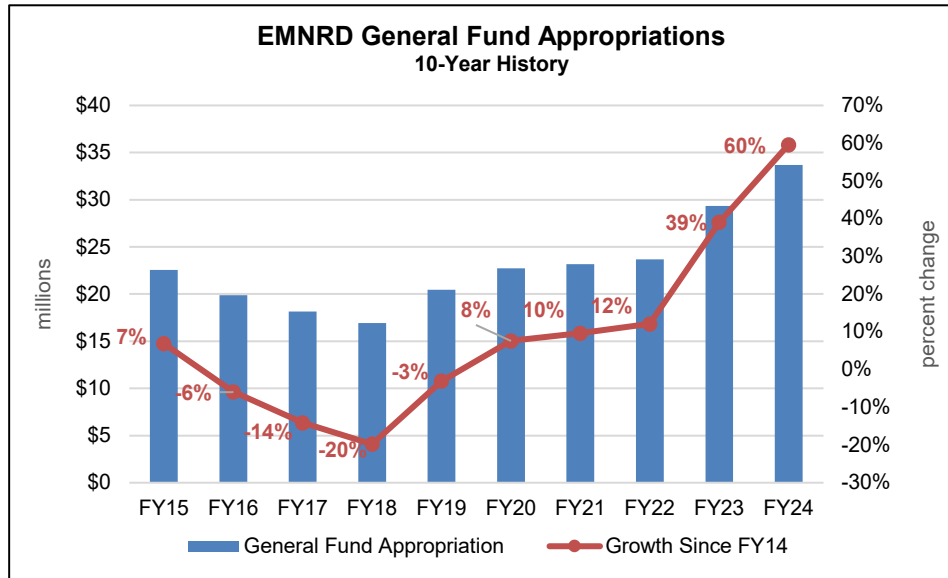
The General Appropriation Act (GAA) of 2023 increases the general fund appropriation to the Environment Department (NMED) by \$2.7 million, or 13.5 percent from FY23. Including state and federal revenue sources, the agency's overall FY24 increase in expenditure authority is \$5.5 million, or 3.5 percent, based on known federal grant opportunities and projected fee revenue collected by NMED programs. The general fund increase supports vacancy rate reduction throughout the agency, as well as additional contract engineers for the Water Protection and Resource Protection divisions. Additionally, the Legislature invested \$491 thousand to support hemp and cannabis permitting, monitoring, and enforcement activities in the Environmental Protection Division.



Energy, Minerals and Natural Resources Department

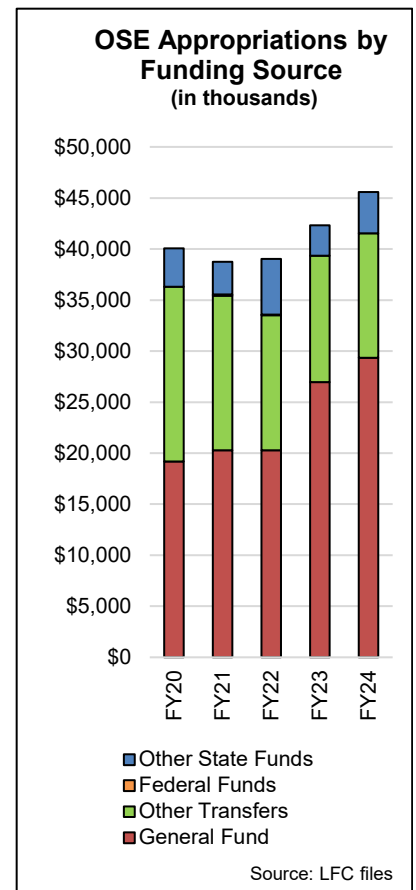
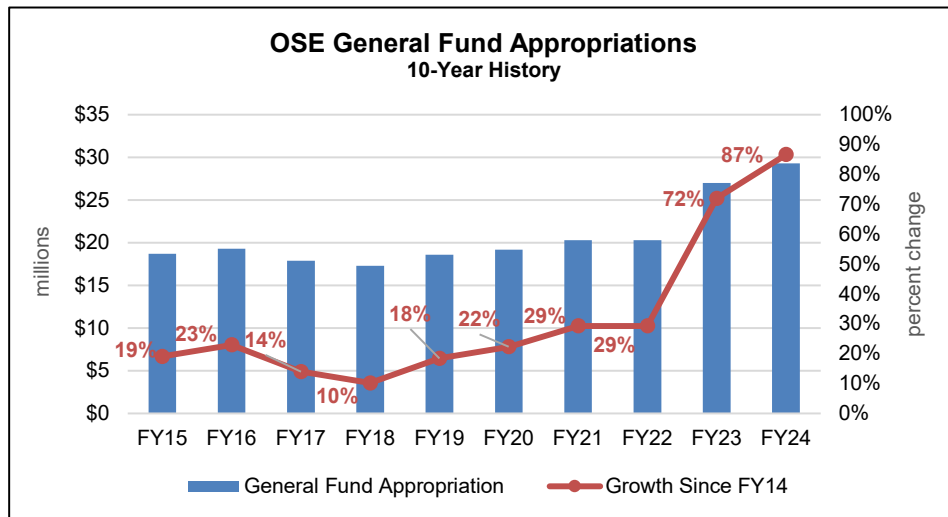
The FY24 general fund appropriation for the Energy, Minerals and Natural Resources Department (EMNRD) is \$4.3 million, or 14.7 percent more than for FY23. Significant increases in general fund appropriations are intended to reduce the vacancy rates in the Mine Reclamation program, Oil and Gas Conservation Division (OCD) and State Parks Division. Additionally, the Legislature supported expansions throughout the department, including 50 new full-time positions in the

State Forestry Division for wildfire response and seven new positions in OCD to improve compliance and oversight in the oil and gas industry.

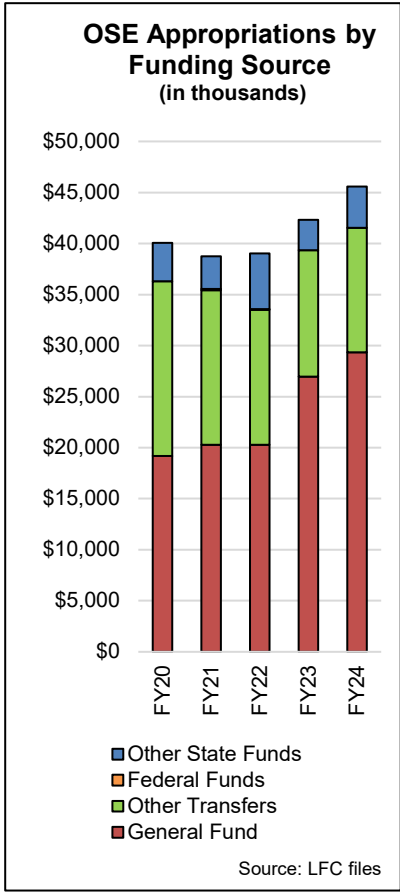


Office of the State Engineer and Interstate Stream Commission

The GAA increases the general fund appropriation to the Office of the State Engineer (OSE) by nearly \$2.4 million, or 8.8 percent. Most of the increase is intended to support the efforts of the Water Resource Allocation Program and Interstate Stream Commission’s efforts to implement the 50-year Water Plan and the recommendations of the Water Policy and Infrastructure Task Force.



The appropriations included \$450 thousand in recurring funding to create a new capital project management and grants unit in the Program Support Division. Additionally, the GAA provided \$200 thousand in general fund appropriations to replace revenue from the irrigation works construction fund and improvement of the Rio Grande income fund to advance the Legislature’s and agency’s goal of reducing the amounts from those funds used to support OSE’s annual operating budget. The remaining general fund appropriations increase investment in recruitment



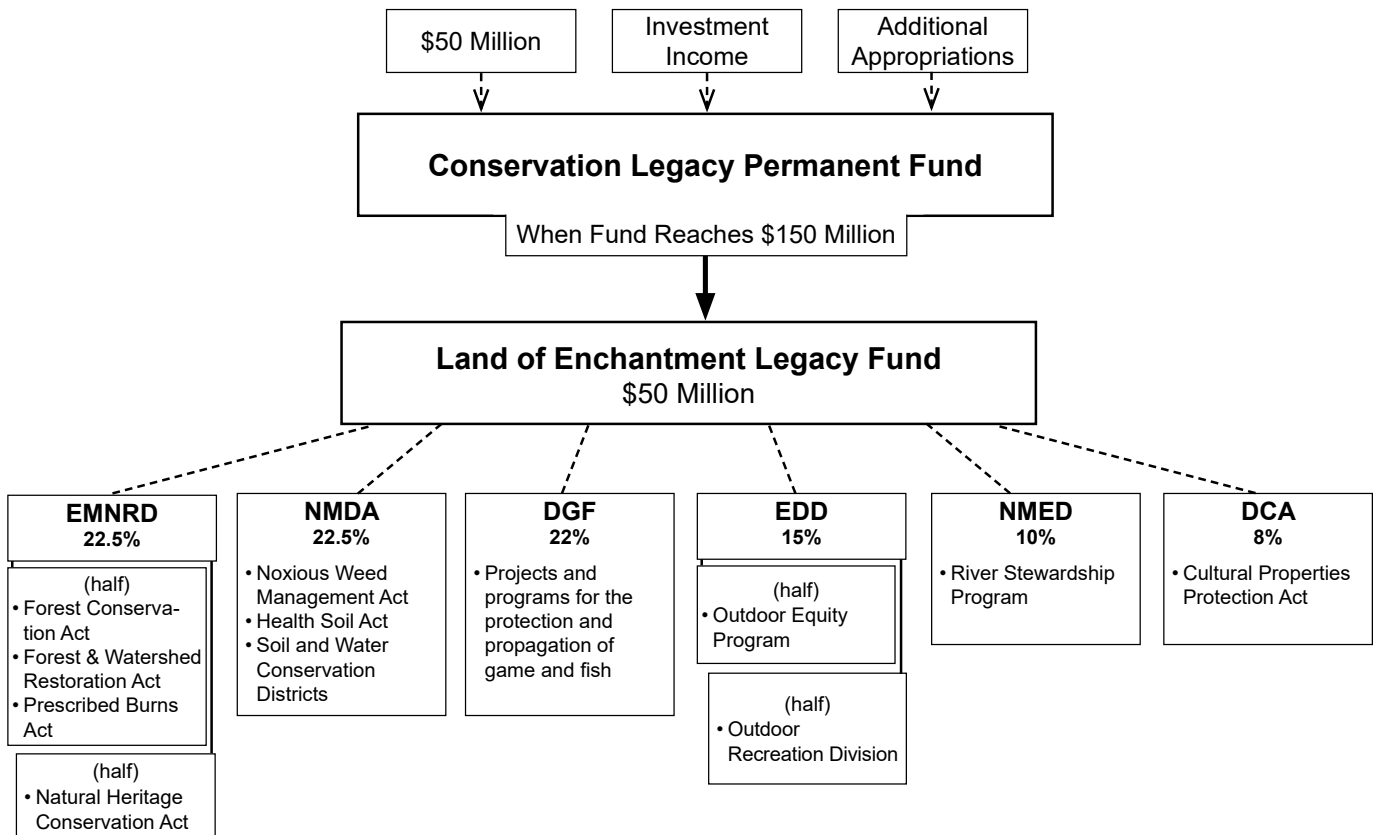
and retention to address OSE’s chronically high vacancy rate. Authorization for additional positions is also included for the Dam Safety and Management, Cannabis Permitting, and Lower Rio Grande Depletion Reduction programs.

Nonrecurring Appropriations

The GAA also includes nonrecurring appropriations of \$50 million to the newly established conservation legacy permanent and land of enchantment legacy funds and another \$100 million to recapitalize the water trust fund. The Department of Game and Fish, New Mexico Institute of Mining and Technology, Economic Development Department, Livestock Board, and New Mexico State University received parts of another \$20 million for projects related to climate change, outdoor recreation, or water research. All told, over \$400 million was appropriated for initiatives related to New Mexico’s natural resources.

Legacy Permanent Funds. Chapter 26 (Senate Bill 9) creates the conservation legacy permanent fund (CLPF) and the land of enchantment legacy fund (LELF) with the goal of providing reliable recurring funding sources to established state programs that had previously received only intermittent funding. The CLPF received an appropriation of \$50 million from the general fund to invest, and the LELF received an appropriation of \$50 million from the general fund to begin distributing funds to conservation programs at six agencies.

Legacy Fund Distribution



Hermit's Peak Calf Canyon Fire Recovery Funding. Chapter 2 (Senate Bill 6) appropriates \$100 million from the general fund to the Local Government Division of the Department of Finance and Administration (DFA) to provide zero-interest reimbursable loans to political subdivisions of the state to replace or repair infrastructure damaged by fire, flooding, or debris flows from the Hermit's Peak-Calf Canyon Fire. The bill requires DFA to act in consultation with the Department of Homeland Security and Emergency Management when providing loans.

Geothermal Resources Development. The Governor vetoed House Bill 365, the Geothermal Resources Development Act, which sought to create a new Center for Excellence at the New Mexico Institute of Mining and Technology focused on developing and promoting innovation in geothermal resources. The bill also sought to create a geothermal resources development fund and a geothermal resources revolving loan fund to be managed by the EMNRD's Energy Conservation and Management Division. The bill was passed by both the House and Senate but was vetoed by the governor.

Other Legislative Action

Regional Water System Resiliency. Chapter 4 (Senate Bill 9) enacts the Regional Water System Resiliency Act, which allows for the consolidation of two or more public utilities providing water or wastewater services to create a regional water utility authority (RWUA). The bill describes the process entities must follow to create an RWUA and outlines the powers, privileges, and duties an RWUA will possess and the structure of its governing board. This will make it easier for mutual domestic water users (systems that usually service 500 customers or less) to pool their resources and benefit from shared expertise.

Generating Facility and Mine Remediation. Chapter 185 (House Bill 142) enacts the San Juan Generating Station Facility and Mine Remediation and Restoration Study Act, which requires NMED and ENMRD to study the San Juan Generating Station facility and mine to determine the extent of environmental contamination of the lands and waters adjacent to the generating facility and mine, and develop a restoration and reclamation plan. The remediation plan must protect the environment from contamination for human and ecosystem health, preserve surface water quality, and prevent the migration of toxic metal contaminants and off-site pollution.

Forest Division Procurement Changes. Chapter 64 (House Bill 195) updates the Forest Conservation Act to clarify rules and regulations surrounding the State Forestry Division's (SFD) authority to conduct fire prevention activities and protect forest health. Additionally, the amendments will make it easier for SFD to obtain additional federal funding, including grants for forestry and fire-risk reduction programs included in recent federal legislation.

State Land Office Renewable Energy Office. Chapter 13 (House Bill 95) codifies an existing renewable energy office within the State Land Office. Supporters of the legislation argued institutionalizing the existing renewable energy office will make it harder for future state land commissioners to end renewable energy development on state trust land.

Wildlife Corridors Fund. Chapter 27 (Senate Bill 72) creates a fund, to be managed by the Department of Transportation, for wildlife studies and the planning, construction, and management of safe road crossings for wildlife and other projects that reduce wildlife-vehicle collisions. The GAA includes \$5 million for the fund. The Department of Game and Fish reports an average of 900 crashes a year are caused by collisions with deer, elk, pronghorn antelope, bighorn sheep, black bears, and cougars, with about two-thirds of those caused by deer.

State Game Commission Changes. The governor vetoed House Bill 184, which would have changed the way state game commissioners are appointed by giving the Legislative Council the authority to appoint four of the seven members. The governor currently appoints all seven members. The commission has struggled with membership over the last few years and, at times, has had too few members to constitute a quorum.

Vetoed Tax Changes. House Bill 547, which was signed into law as Chapter 211, contained nearly \$25 million in tax credits targeting environmental initiatives, all of which were vetoed by the governor. Overall, the governor line-item vetoed \$280 million in recurring tax cuts in FY24, \$520 million in FY25, \$755 million in FY26, and \$901 million in FY27, significantly reducing the overall cost, and impact, of the package. The vetoed environmental tax cuts included a refundable electric vehicle income tax credit of \$2,500 for each electric vehicle purchase or \$4,000 for households under 200 percent the federal poverty level and an electric vehicle charging unit income tax credit of up to \$300 to cover the cost of purchasing and installing an electric vehicle charging unit. They also included a personal income tax credit of 40 percent of the cost of equipment and installation for an energy storage system, or battery, in residential, commercial, or agricultural properties. Lastly, the environmental tax cuts included three credits to incentivize the installation of equipment and the creation of energy using geothermal sources.

Government Administration

The General Appropriation Act of 2023 provides a general fund revenue decrease of \$53 million, or 9.3 percent, for the General Services Department to align the agency budget with projected revenues. For the Secretary of State, the FY24 budget includes a recurring general fund increase of \$1.4 million and appropriates \$15 million to the election fund to administer elections through FY26. The budget for the Department of Finance and Administration includes a nearly \$25 million general fund revenue increase, including for universal free meals through the Public Education Department and to expand the Federal Infrastructure Office and Federal Grants Bureau. The Taxation and Revenue Department's budget includes a \$6.2 million, or 5.4 percent, general fund increase primarily to fill vacancies and upgrade information technology equipment.

General Services Department

The General Appropriation Act (GAA) includes a total of \$518 million for the General Services Department (GSD), a decrease of \$53 million, or 9.3 percent from FY23. This is due to reductions in the department's largest program, the Employee Group Health Benefits Program, to align the appropriation with projected revenue. For other programs, the agency is receiving a \$5.4 million increase, or 3.6 percent. The largest increase is for the Facilities Management Division, which oversees the use of state buildings and operates state facilities in Santa Fe, which will see a \$1.6 million, or 8.8 percent increase, and includes additional funding for security positions, for which the department has typically used contractors.

The department will see a significant shift in focus due to the creation of the Health Care Authority Department under Chapter 205, which establishes a single department for healthcare purchasing and regulation. Although the law does not formally transfer the Employee Group Benefits Program to the new department, it does create a "state health benefits division" within the department and allows the governor to issue an executive order to move divisions and programs to or from other departments, and it appears likely this would include the Employee Group Benefits Program. The law requires the administration to develop a transition plan by November 1, 2023.

Secretary of State

For FY24, the GAA increases the general fund appropriation for the Secretary of State's office (SOS) by \$1.4 million, or 9.7 percent, over FY23. The budget provides increases in the Elections Program totaling \$1.2 million, or 12 percent, to support increased needs for information technology and elections equipment,

2023 Election Legislation

During the 2023 legislative session, several bills passed related to elections:

Chapter 39 (Senate Bill 180) makes several changes to the Election Code; it establishes mandatory training for challengers and watchers, authorizes electronic pollbooks, establishes timeframes for early voting, amends requirements for voting system checks, and makes unauthorized possession of keys of a secured container and unauthorized establishment of a drop box a fourth-degree felony, among other provisions.

Chapter 84 (House Bill 4) makes numerous updates and changes to the Election Code, including expanding automatic voter registration, restoring a convicted felons' right to vote on release from prison, creating a voluntary permanent absentee voter list, and enacting the Native American Voting Rights Act.

Chapter 46 (Senate Bill 335) delays the implementation of the Local Election Act, essentially addressing the inclusion of special districts that were created pursuant to the Conservancy Act in the 2023 Regular Local Election.

Chapter 32 (Senate Bill 43) amends the Election Code to make the crime of intimidation against employees and agents of the Secretary of State, County Clerks', and Municipal Clerks' offices or the officials themselves a fourth degree felony.

and by \$203.1 thousand, or 5 percent, for the Administration and Operations Program, primarily to decrease the agency's vacancy rate.

The GAA for FY24 removes nearly all election administration costs from the SOS operating budget to keep the agency's operating budget stable year to year at a level adequate to support office operations. Instead of funding election administration costs via the operating budget, the FY24 budget includes a \$15 million nonrecurring special appropriation into the election fund intended to pay for election costs and reimbursements to local governments. Fund balance projections completed by LFC and SOS staff show the appropriation should adequately fund any operational shortfalls at the agency in FY23 and FY24, plus the cost of the general and local elections through FY26, at which point the agency will need to pursue additional election funding. SOS also received \$1.9 million in capital outlay for election equipment costs.

Department of Finance and Administration

For FY24, the GAA increases the Department of Finance and Administration (DFA) general fund appropriation by nearly \$24.9 million, or 87 percent, for a total budget increase of over \$61 million, or 38.2 percent. Increases primarily resulted from changes in the agency's food initiative funding and other funding expansions for the Federal Grants Bureau and Federal Infrastructure Office.

For the Civil Legal Services Program, the GAA includes just over \$4 million in general fund revenues, or an increase of \$200 thousand, and \$1.6 million from the civil legal services fund, flat with FY23. In addition, there is a \$1 million nonrecurring appropriation in the GAA to the fund to help address low fund balances and \$1.2 million in other nonrecurring appropriations for the program.

The GAA also appropriates nearly \$12.5 million from the enhanced 911 fund, \$21.5 million from the local DWI grant fund, and \$39.8 million from the county-supported Medicaid fund. In nonoperating appropriations, the GAA increases the budget for the leasehold community assistance program by \$60 thousand to provide for staff raises and keeps all other appropriations flat with FY23. In addition, the GAA authorizes transfers of up to \$4 million for the State Board of Finance emergency fund and also includes other special appropriations of \$106.5 million for law enforcement programs, \$40 million for recreation centers and quality of life grants, \$33.5 million across various housing assistance appropriations, \$15 million for the venture capital fund, and \$8.2 million for the law enforcement protection fund.

Infrastructure Office and Federal Grants Bureau

The recurring operating budget for DFA includes an increase of \$400 thousand for the Federal Grants Bureau and \$800 thousand for the agency's Federal Infrastructure Office. These funds are intended to support three full-time positions for each program. Nonrecurring appropriations in the GAA related to these efforts include \$10 million for local match assistance for federal grants, \$8 million for cost overruns for capital outlay projects, and \$2 million for capacity building grants. Another \$2 million in the act was intended for the operating costs of an infrastructure and planning office but the funding was contingent on creation of the office and the legislation to do that did not pass.

Food Initiative

Chapter 30 provides for the implementation of the newly renamed Healthy Hunger-Free Students’ Bill of Rights Act, currently in statute as Section 22-13C NMSA 1978, adding language to allow for universal access to school meals. To fund this initiative, the GAA provides a general fund increase of \$22.6 million for food initiatives in the DFA recurring operating budget for universal free meals at the Public Education Department and for food initiative staff. Other nonrecurring food appropriations include \$11.2 million for various programs that will flow through DFA, \$1.1 million to various agencies for food programs, and \$20 million in capital outlay for school meal quality improvements and equipment.

Taxation and Revenue Department

For FY24, the Taxation and Revenue Department (TRD) will receive a general fund increase of \$6.2 million, 5.4 percent above the FY23 operating budget. The GAA provides a \$2.2 million increase for the Tax Administration Program, which includes \$1.3 million to fill vacancies and fund contracts, furniture, equipment, information technology (IT), and other IT and telecommunications costs paid to the Department of Information Technology. Funding for Program Support included \$150 thousand for a tax preparation program for elderly and low-income taxpayers. The amount TRD receives from the Department of Transportation for the weight distance tax identification permit fund increased by \$2 million in other revenues. TRD anticipates issuing over \$600 million in tax rebates and \$15 million in non-filer relief payments in FY24 in accordance with the tax package (Chapter 211, House Bill 547).

In nonrecurring funds, the GAA provides TRD up to \$5 million to implement legislatively mandated tax and motor vehicle changes and \$2.8 million for contractual support for system development work in FY23 and FY24. The department is also receiving \$530 thousand for new tax scanning equipment, as well as \$772 thousand to enhance the tax protest case management system with protest case functionality in the GenTax system through the computer systems enhancement fund. Finally, TRD will receive \$1.4 million in capital outlay funds to plan, design, and renovate its Information Technology Division office in Santa Fe.

**FY24 Food Appropriations
(in thousands)**

Agency	Amount
DFA (OpBud)*	\$23,266.8
DFA (Special)	\$11,165.0
PED (Capital)	\$20,000.0
DFA LGD	\$680.0
EDD	\$250.0
HSD	\$80.0
HED	\$75.0
Total	\$55,516.8

*Appropriation includes \$20 million for PED universal meals

Source: LFC File

State Employment and Compensation

Compensation appropriations included in the General Appropriation Act of 2023 continue the Legislature’s focus on providing public employees with pay increases that keep employee salaries from falling further behind the broader market. Additionally, the Legislature provided additional funding for public school health insurance benefits, bringing the employer share of health insurance premiums for public school employees in line with state employees. The Legislature also considered increases in post-employment benefits to encourage longer service.

General Fund Salary Increases
(in thousands)

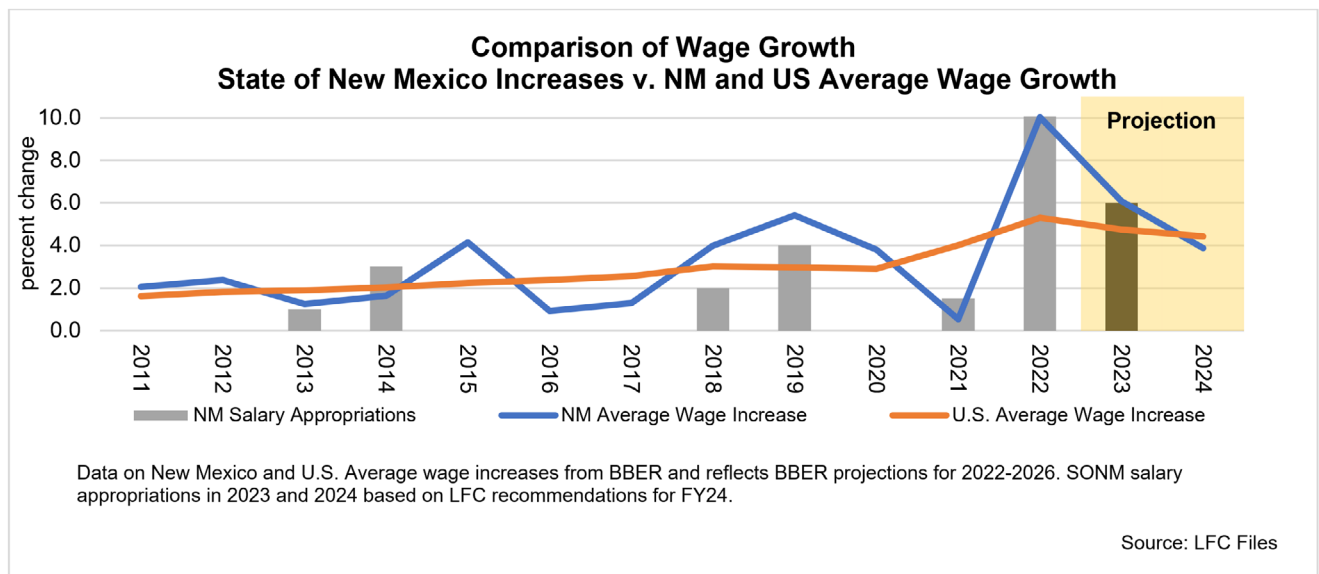
Branch	Appropriation
Legislative	\$946.8
Judicial	\$14,830.4
Executive	\$42,328.7
Higher Education	\$56,792.6
Public Education	\$166,989.0

Source: LFC Files

Employee Salaries

After trailing broader wage growth for most of the last decade, salaries for public employees in New Mexico are expected to keep pace with other workers in New Mexico. The General Appropriation Act of 2023 includes a total of \$281.9 million for state, higher education, and public school employees to receive a 6 percent salary increase for FY24. This includes an across-the-board 1 percent increase for inflation and the cost of health insurance increases as well as a 5 percent increase. As approved by the Legislature, the 5 percent increase was included as an average to allow agencies flexibility to address competitive pay needs and focus additional compensation on job classifications that required more pay to be competitive. However, the governor vetoed the word “average” which would indicate an intent to provide an across-the-board increase of 6 percent.

In several cases the Legislature included additional targeted funding to state agencies to provide high-need positions with additional resources to increase salaries. These targeted increases include raises for district attorneys, public defenders, nursing assistants and psychiatric technicians at the Department of Health, child protective services employees, and public school educational assistants.



Performance data from the State Personnel Office indicates state agencies continue to experience high vacancy and turnover rates and long lead times to fill vacant positions. Agencies often cite a bureaucratic and burdensome process for processing personnel actions, and a recent LFC program evaluation notes the state's compensation and classification system, with more than 1,200 job classification and 181 pay bands in executive branch agencies, is overly complex and should be simplified. To this end, the General Appropriation Act includes \$1.2 million for LFC and the Department of Finance and Administration to conduct a joint study on the State Personnel Act and the state's system of classification and compensation. A similar study conducted in 2000 and 2001 resulted in a simplification of the state's personnel system, including a reduction in the number of job classifications.

Health Insurance Benefits

Historically, public employees in New Mexico have received health insurance benefits through a splintered system in which different entities, although linked by a cooperative purchasing arrangement, offer benefits plans that differ significantly in the cost. Although plan design elements differ, public school employees have typically had the highest premiums, in part due to a law that provides for lower required contributions for public school employers and in part because health insurance premium rates for plans offered by the state's General Service Department have not been raised in several years to reflect rising healthcare costs. The failure to raise premiums has caused a large deficit in the state's group health benefits fund, despite previous appropriations directly from the general fund intended to stabilize the fund. Because of the continued deficits, the Legislature included \$96 million in the General Appropriation Act to backfill the deficit, but with a requirement for matching funds from sources outside the general fund, including state agencies funded with federal or non-general fund revenue, local governments receiving benefits from the state, and higher education institutions that receive benefits from the state. Of the \$96 million, \$23 million was from the appropriation contingency fund, \$11.5 million from the general fund, and \$60.5 million from other funds. However, the governor vetoed the \$23 million from the appropriation contingency fund, leaving a deficit in the benefits fund that will need to be resolved in the future.

Additionally, the Legislature addressed a long-standing disparity in state law that required public school employers to cover a smaller share of employee health benefits. Chapter 83 amends the Public School Insurance Authority Act to align the required contribution for public schools with the contributions of state agencies. The General Appropriation Act includes \$32 million in public school support to fund the cost of the increase for public schools.

Post-Employment Benefits

Both state agencies and educational employers will see increases in employer contributions for pension benefits in FY24, with contributions for agencies covered by the Public Employees Retirement Association increasing by 0.5 percentage points and contributions for entities covered by the Educational Retirement Board (ERB) increasing by 1 percentage point. Appropriations are included in the General Appropriation Act of 2023 to cover these increases, which were authorized by prior-year legislation. Additional contributions are included in base budgets for state

agencies and a total of \$29.9 million is included in higher education and public school support to cover the general fund share of the ERB increases.

Several bills were introduced during the 2023 session to address post-employment benefits of public employees. Most involved return-to-work programs—policies that allow an employee to retire and begin receiving a pension while simultaneously holding a job that would normally require the employee to suspend retirement and contribute to the pension system. Programs were proposed for state police and correctional officers, local police and correctional officers, and state and local government employees more broadly, although none of these proposals passed.

The Legislature did approve legislation to promote longer service of state employees. Chapter 53 amends the Public Employees Retirement Act to allow members earn additional service credit when serving for longer careers. Currently, maximum pension benefits are capped at 90 percent of an employee's final average salary, which a tier one state general plan member reaches after 30 years of service. Under Chapter 53, that employee could earn up to 100 percent of final average salary by serving a total of 33.3 years.

Information Technology

The General Appropriation Act of 2023 centralizes \$15.5 million in cybersecurity funding at the Department of Information Technology for state agencies, public education, and higher education institutions and provides \$124 million, including \$99 million re-appropriated from the connect New Mexico fund, to continue supporting broadband expansion projects. The General Appropriation Act also funds 24 key agency information technology projects and reauthorizes several prior-year appropriations through FY24.

Broadband

Appropriations. The General Appropriation Act (GAA) of 2023 includes an FY24 general fund revenue increase of \$500 thousand, or 61 percent over FY23, to provide additional staffing to the Office of Broadband Access and Expansion (OBAE). In addition, the GAA includes \$25 million in new general fund appropriations for broadband, as well as \$99 million reappropriated from the connect New Mexico fund to the office for purposes of administering grants. Further, the office is expected to receive \$100 million in new federal broadband funding in FY24, as well as \$5 million for planning for the federal Broadband Equity, Access and Deployment grant.

Cybersecurity

Appropriations. For cybersecurity, the Department of Information Technology (DoIT) will receive a recurring operating budget increase of \$4 million, or nearly 400 percent over FY24, in its Compliance and Project Management Program. In addition, the GAA includes one-time nonrecurring appropriations to DoIT for cybersecurity for public schools (\$2.5 million) and higher education institutions (\$3 million), as well as \$10 million for general cybersecurity services at DoIT. Up to \$3 million of the \$10 million may be used for incident response at the Regulation and Licensing Department, which experienced a cyberattack in fall 2022. DoIT and the Governor's office have also established a cybersecurity planning committee that is intended to meet weekly to strategize and plan for improvements to the state's cybersecurity ecosystem.

Legislation. Chapter 115 (Senate Bill 280) will create a cybersecurity office administratively attached to DoIT. The law moves all cybersecurity funding and functions from DoIT to that office once the office is established. This will create a more centralized office for coordination and oversight of cybersecurity funding and programs.

Information Technology Projects

The Legislature appropriated just over \$187.4 million from all sources for 24 IT projects in the GAA, including \$71.6 million in general fund revenues, nearly \$31.8 million in other state funds, \$3 million in funds to be transferred between

2023 Broadband Legislation

In addition to the GAA, several bills were enacted that will impact broadband expansion and access in New Mexico:

Chapter 143 (House Bill 160) gives the State Transportation Commission discretion to waive fees for installation of infrastructure used to provide broadband internet services to unserved or underserved locations, essentially allowing the Department of Transportation to waive fees for rights of way.

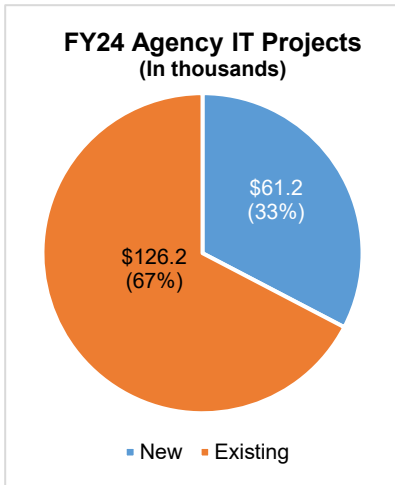
Chapter 37 (Senate Bill 155) increases the minimum amount from the state rural universal service fund of the Public Regulation Commission for its yearly broadband program from \$8 million to \$30 million and eliminates access reduction support payments from the fund after 2026, essentially converting the fund fully to broadband purposes.

Chapter 132 (Senate Bill 452) effectively updates and expands on the DoIT Act to allow the agency to give public funding to private entities to expand broadband. The bill allows OBAE to own infrastructure, such as the statewide education network, via a memorandum of understanding. The bill also allows OBAE to build middle mile infrastructure in cases where companies have expressed no interest to build.

Chapter 155 (House Bill 262) amends the Connect New Mexico Act relating to the duties of the Connect New Mexico Council and transfers the Connect New Mexico grant program to the office. The bill provides that the council shall advise and make recommendations to the broadband office regarding coordination of broadband programs and projects.

Chapter 92 (Senate Bill 41) brings parity with how rural incumbent local exchange carriers and large incumbent local exchange carriers are regulated.

agencies, and \$81.1 million in federal funds. Recommended items included 15 new projects and nine existing projects.



Appropriations to continue existing projects include \$18.4 million to continue the Children, Youth and Families Department’s comprehensive child welfare information system replacement project, with a \$14 million federal match; \$7.4 million to continue the Human Services Department’s Medicaid management information system replacement project, with a \$67.5 million federal match; and \$7 million for the Higher Education Department’s enterprise resource planning project, in coordination with the Collaborative for Higher Education Shared Services (CHESS). Funding for new initiatives includes \$30 million from the Educational Retirement Board fund balances for a new pension administration system, \$16 million for the Department of Public Safety to modernize the criminal justice information system, and \$1.5 million for the Gaming Control Board to modernize licensing software.

The GAA also extends the time to spend 24 prior-year IT appropriations that are unspent for a variety of reasons, including delays to project schedules, changes to project scope, or other issues within the implementing agency or project. The Department of Health, for example, requested extensions for 14 appropriations totaling \$26.6 million, of which only around \$18 million has been spent. The Legislature rejected five reauthorization requests, including for projects that have been extended more than three times previously or with small balances or no spending.

FY24 Agency C2 Reauthorization Requests
(in thousands)

Agency	# of Reauth Requests	Amount Initially Appropriated	Balance
DOH	14	\$26,592.0	\$17,893.2
HSD	6	\$146,070.9	\$45,769.5
DFA	3	\$5,750.0	\$1,911.4
PED	3	\$2,420.4	\$748.0
CYFD	2	\$10,523.7	\$6,573.8
DPS	2	\$8,465.0	\$6,410.0
ALTSD	1	\$2,571.9	\$220.6
AOC	1	\$112.6	\$109.0
ECECD	1	\$495.0	\$279.3
ENV	1	\$1,580.6	\$1,098.8
NMCD	1	\$500.0	\$475.4
WCA	1	\$2,000.0	\$1,897.5
Total	36	\$207,082.1	\$83,386.6

Source: LFC Files

Other appropriations for IT that were funded outside the computer systems enhancement fund include \$26 million to DoIT through capital outlay for the P25 public safety radio project, \$16 million to the Administrative Office of the Courts via special appropriation for hybrid court proceedings (plus \$1.1 million for technology projects subject to review by the Judicial Technology Council), and nearly \$1.9 million to the Secretary of State’s office for election equipment upgrades through capital outlay.

Special, Supplemental, Deficiency, and Other Nonrecurring Appropriations

Strong general fund revenues provided the Legislature with significant resources for nonrecurring investments. December 2022 revenue estimates projected year-end FY23 general fund reserves of \$5.2 billion, or 62 percent of FY23 recurring appropriations. With these resources, the Legislature made significant investments in public infrastructure, to address healthcare needs in underserved areas, and to develop New Mexico’s workforce. The Legislature allocated additional general fund revenue to several trust funds, enabling the state to plan for future revenue downturns. Special, supplemental, and deficiency appropriations total nearly \$2 billion, including \$1.417 billion in general fund revenue and \$565 million in other state and federal revenues. Fund transfers total \$685.5 million, including \$675 million in general fund revenue.

Infrastructure

The Legislature continued the recent practice of supplementing the road user fees typically used to fund transportation infrastructure projects with additional general fund revenue, including \$232 million for projects statewide. An additional \$74 million for road maintenance projects was vetoed by the governor. The General Appropriation Act (GAA) of 2023 also includes funding for water projects, with \$68 million for the Office of the State Engineer, including \$35 million to augment the water supply on the Lower Rio Grande, \$10 million for maintenance of river channels and other improvements in the middle Rio Grande and Elephant Butte delta, and \$10 million for dam maintenance and improvements statewide. These appropriations are in addition to capital outlay allocations.

Additional infrastructure appropriations are included to allow local and tribal governments to leverage federal grant opportunities or to complete previously authorized capital outlay projects, with \$10 million for state and local match assistance, \$12.5 million in matching funds for tribal governments to pursue federal grants, \$8 million to address cost overruns in capital projects, and \$2 million for to build local government capacity to fully fund and complete projects. An additional \$40 million was included for improvements to regional recreation centers statewide. The previous round of grant applications for recreation centers had more demand than available funding, and this appropriation will allow for funding additional projects.

Major Nonrecurring Investments
(in thousands)

Dept.	Appropriation	GF	Total
NMDOT	Road Projects	\$232,000	\$232,000
HSD	Rural Healthcare	\$60,000	\$152,800
DoIT	Broadband	\$25,000	\$124,000
DFA	Law Enforcement Programs	\$100,000	\$106,500
GSD	Shortfalls in Group Benefits Plans	\$34,859	\$95,986
HED	Research Universities	\$30,000	\$55,000
EDD	Advanced Energy Projects	\$50,000	\$50,000
HED	FY23 Opportunity Scholarship	\$45,000	\$45,000
DFA	Recreation Centers	\$40,000	\$40,000
PED	Career Technical Education	\$20,000	\$40,000
OSE	Lower Rio Grande Water Supply	\$35,000	\$35,000
OSI	Patient’s Compensation Fund	\$32,500	\$32,500
NMCD	Hepatitis C Treatment	\$20,000	\$27,000
IAD	Tribal Projects	\$25,000	\$25,000
DFA	Rental Assistance and Housing Initiatives	\$20,000	\$20,000
HED	Higher Education Facilities	\$20,000	\$20,000
HED	Social Work Endowments	\$20,000	\$20,000

Source: LFC Files

Social Supports

The GAA also includes funding to address healthcare services in New Mexico, particularly in underserved area. The act includes a total of \$152.8 million, with \$60 million from the general fund, for the Human Services Department to expand primary care, maternal and child health, and behavioral healthcare services. The appropriation leverages Medicaid funding to increase access and specifies the additional funding does not duplicate existing services. Additionally, the GAA included \$10 million for the Indian Affairs Department to expand tribal-serving healthcare and behavioral health services.

The GAA also includes funding to promote housing affordability and food security, including \$11.2 million for community food, local agriculture, and supply chain programs, \$10 million for local governments to support housing infrastructure, \$2.5 million for landlord support, and \$21 million for rental assistance and other housing initiatives.

Courts and Public Safety

Investments in the public safety workforce are also included in the GAA. To promote the employment of police officers, district attorneys, and public defenders, the GAA appropriates \$32.5 million to the law enforcement workforce capacity building fund for use through FY28, and an additional \$57 million for law enforcement personnel in FY24 through FY26. The act also includes funding to support the judicial branch workforce. A total of \$6 million is appropriated for workforce capacity building, with \$2 million each to support district attorneys, public defenders, and rural clerkships.

Other public safety investments include \$10 million for felony warrant enforcement, \$8.2 million for the law enforcement protection fund, \$4 million for the peace officer's survivors fund, \$4 million for the Administrative Office of the Courts to pilot universal needs and risk screening, \$2.5 million for the Human Services Department to pilot programs for people reentering the community from incarceration, and \$500 thousand to enforce laws against illicit substances.

Economic and Workforce Development

The Legislature invested heavily in programs to build New Mexico's economy, with a total of \$88.9 million for the Economic Development Department, \$18.5 million for the Tourism Department, and \$167.5 million for higher education. Projects under the Local Economic Development Act will receive \$13 million, and funding for the Job Training Incentive Program is \$3 million. EDD will receive \$3 million for the business incubator program and \$50 million to support advanced energy projects. The GAA includes \$15 million for tourism marketing, \$10 million for trail and outdoor infrastructure grants, and \$3.5 million to develop local and regional tourism.

Several public and higher education appropriations are focused on workforce development, including \$40 million for career technical education, \$20 million to support those training in social work, \$10 million for graduate science, technology, engineering, and math education, \$10 million for nursing education, and \$10.5 million for online degree programs.

Fund Transfers

The General Appropriation Act includes \$675 million in transfers from the general fund to other trust funds to support future programming needs. The largest of these transfers is \$475 million to the severance tax permanent fund, which will lead to increased general fund transfers in future years. Additionally, the bill includes funds for the newly created conservation legacy permanent fund and the land of enchantment legacy fund. Finally, the bill transfers \$100 million to the water trust fund, which is used to finance water infrastructure projects. A \$58 million transfer to the tobacco settlement permanent fund was contingent on enactment of Senate Bill 178, which removed the tobacco settlement permanent fund as a reserve fund. However, this bill was vetoed by the governor, eliminating the \$50 million transfer from the general fund and \$8 million transfer from the tobacco settlement program fund.

General Fund Transfers (in thousands)

Receiving Fund	Amount
Severance Tax Permanent Fund	\$475,000
Water Trust Fund	\$100,000
Conservation Legacy Permanent Fund	\$50,000
Land of Enchantment Legacy Fund	\$50,000
Tobacco Settlement Permanent Fund	\$50,000

Source: LFC Files

Appendices

Appendix A - General Fund Financial Summary

General Fund Financial Summary 2023 Legislative Session

(millions of dollars)

May 8, 2023
9:48 AM

	Actual FY2022	Estimate FY2023	Estimate FY2024
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
August 2022 Consensus Revenue Estimate	\$ 9,216.6	\$ 9,847.1	\$ 10,859.0
December 2022 Consensus Revenue Update	\$ 458.7	\$ 928.0	\$ 1,135.9
<u>2023 Legislative Session Recurring Revenue Legislation</u>	\$ -	\$ (0.2)	\$ (174.5)
Total Recurring Revenue	\$ 9,675.3	\$ 10,774.9	\$ 11,820.4
Percent Change in Recurring Revenue	19.7%	11.4%	9.7%
Nonrecurring Revenue			
Federal ARPA Funds	\$ 1,069.2	\$ -	\$ -
Nonrecurring Reversions from the Federal CRF/CARES	\$ -	\$ -	\$ -
2021/2022 Nonrecurring Revenue Legislation	\$ (902.9)	\$ (68.8)	\$ -
<u>2023 Legislative Session Nonrecurring Revenue Legislation</u>	\$ -	\$ (666.8)	\$ (6.8)
Total Nonrecurring Revenue	\$ 166.3	\$ (735.6)	\$ (6.8)
TOTAL REVENUE	\$ 9,841.6	\$ 10,039.3	\$ 11,813.5
APPROPRIATIONS			
Recurring Appropriations			
2021 Regular and Special Sessions Legislation & Feed Bill (pre-veto)	\$ 7,449.7	\$ -	
2022 Regular Session Recurring Legislation & Feed Bill	\$ 7.6	\$ 8,404.3	\$ -
<u>2023 Regular Session Recurring Legislation & Feed Bill</u>	\$ -	\$ 29.2	\$ 9,568.7
Total Operating Budget	\$ 7,457.3	\$ 8,433.5	\$ 9,568.7
Nonrecurring Appropriations			
2021 Regular and Special Session ARPA Appropriations (post-veto)	\$ 345.4	\$ -	
2022 Regular Session ARPA Related Nonrecurring	\$ 274.2	\$ 309.5	\$ -
2022 Regular Session Nonrecurring	\$ 1,056.7	\$ 100.0	\$ -
2023 Regular Session ARPA Related Nonrecurring ²	\$ -	\$ 85.5	\$ -
<u>2023 Regular Session Nonrecurring</u>	\$ -	\$ 1,441.5	\$ 1,845.4
Total Nonrecurring Appropriations	\$ 1,676.3	\$ 1,936.5	\$ 1,845.4
Subtotal Recurring and Nonrecurring Appropriations	\$ 9,133.7	\$ 10,370.0	\$ 11,414.0
<u>Audit Adjustments</u>			
2022 GAA Undistributed Nonrecurring Appropriations ¹	\$ (448.1)	\$ 448.1	
TOTAL APPROPRIATIONS	\$ 8,685.6	\$ 10,818.1	\$ 11,414.0
Transfer to (from) Operating Reserves	\$ 706.5	\$ (383.7)	\$ 399.5
Transfer to (from) Appropriation Contingency Fund (ARPA Funds)	\$ 450.2	\$ (395.0)	\$ -
TOTAL REVENUE LESS TOTAL APPROPRIATIONS	\$ 1,156.0	\$ (778.7)	\$ 399.5
GENERAL FUND RESERVES			
Beginning Balances	\$ 2,504.8	\$ 3,679.6	\$ 2,976.1
Transfers from (to) Appropriations Account	\$ 706.5	\$ (383.7)	\$ 399.5
Revenue and Reversions	\$ 2,548.9	\$ 1,402.3	\$ 951.5
<u>Appropriations, Expenditures and Transfers Out</u>	<u>\$ (2,080.7)</u>	<u>\$ (1,722.1)</u>	<u>\$ (775.2)</u>
Ending Balances	\$ 3,679.6	\$ 2,976.1	\$ 3,552.0
Reserves as a Percent of Recurring Appropriations	49.3%	35.3%	37.1%

Notes:

1) Many nonrecurring appropriations, including specials and supplementals in the GAA, had authorization to spend in multiple fiscal years - amounts that were not distributed in the first year become encumbrances for the next year.

2) HB2 included \$227.5 million of spending from ARPA funds in FY23 and \$95 million of swaps of previous ARPA appropriations to general fund sources for a net spending of \$132.5 million of ARPA. The governor vetoed language sourcing \$23 million of appropriations to ARPA funds for GSD. Legal authority is unclear for those funds to then be general fund. This report assumes the \$23 million appropriation is vetoed with language veto.

* Note: totals may not foot due to rounding

General Fund Financial Summary
2023 Legislative Session
RESERVE DETAIL
(millions of dollars)

May 8, 2023
9:48 AM

	Prelim. FY2022	Estimate FY2023	Estimate FY2024
OPERATING RESERVE			
Beginning Balance	\$ 347.5	\$ 565.8	\$ 179.6
Transfers from tax stabilization reserve to restore balance to 1 percent ⁴	\$ -	\$ -	\$ -
BOF Emergency Appropriations/Reversions	\$ (2.5)	\$ (2.5)	\$ (4.0)
Transfers from (to) Appropriation Account ⁹	\$ 706.5	\$ (383.7)	\$ 399.5
Transfers to Tax Stabilization Reserve	\$ (459.2)	\$ -	\$ -
Disaster Allotments ¹	\$ (26.4)	\$ -	\$ -
Transfer from (to) ACF/Other Appropriations	\$ -	\$ -	\$ (50.0)
Revenues and Reversions	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve ⁵	\$ -	\$ -	\$ -
Ending Balance	\$ 565.8	\$ 179.6	\$ 525.1
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 55.5	\$ 460.7	\$ 57.7
Disaster Allotments	\$ (55.5)	\$ (16.0)	\$ (16.0)
ARPA Appropriation from 2021 Second Special Session	\$ (345.4)	\$ -	\$ -
Other ARPA Appropriations (including 2022, 2023 Regular Sessions)	\$ (274.2)	\$ (395.0)	\$ -
Transfers In ⁹	\$ 1,069.2	\$ -	\$ 50.0
Revenue and Reversions	\$ 11.2	\$ 8.0	\$ 8.0
Audit and Pre-Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ 460.7	\$ 57.7	\$ 99.7
STATE SUPPORT FUND			
Beginning Balance	\$ 4.0	\$ 49.5	\$ 10.4
Revenues ²	\$ 15.5	\$ -	\$ -
Appropriations to State Support Reserve Fund ⁶	\$ 30.0	\$ -	\$ -
Impact Aid Liability FY20	\$ -	\$ (39.1)	\$ -
Impact Aid Liability FY21	\$ -	\$ -	\$ -
Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ 49.5	\$ 10.4	\$ 10.4
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)⁸			
Beginning Balance	\$ 285.3	\$ 300.2	\$ 333.0
Transfers In ³	\$ 36.5	\$ 32.5	\$ 32.5
Appropriation to Tobacco Settlement Program Fund ³	\$ (36.5)	\$ (16.3)	\$ (16.3)
Gains(Losses)	\$ 14.9	\$ 16.5	\$ 18.3
Additional Transfers from (to) TSPF	\$ -	\$ -	\$ 58.0
Ending Balance	\$ 300.2	\$ 333.0	\$ 425.5
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ 1,812.6	\$ 2,303.4	\$ 2,395.5
Revenues from Excess Oil and Gas Emergency School Tax	\$ 1,340.1	\$ 1,253.2	\$ 746.9
Gains(Losses)	\$ 31.6	\$ 92.1	\$ 95.8
Transfers In (From Operating Reserve)	\$ 459.2	\$ -	\$ -
Transfer Out to Operating Reserve ^{4,5}	\$ -	\$ -	\$ -
Transfer Out to Early Childhood Trust Fund ⁷	\$ (1,340.1)	\$ (1,253.2)	\$ (746.9)
Ending Balance	\$ 2,303.4	\$ 2,395.5	\$ 2,491.3
Percent of Recurring Appropriations	30.9%	28.4%	26.0%
TOTAL GENERAL FUND ENDING BALANCES	\$ 3,679.6	\$ 2,976.1	\$ 3,552.0
Percent of Recurring Appropriations	49.3%	35.3%	37.1%

Notes:

- DFA using operating reserve to cover disaster allotments due to low balance in the appropriation contingency fund. FY20 includes \$35.5 million for COVID-19 related responses.
- Laws 2021, Chapter 137 (HB2, Section 10-11) includes a \$15.5 million transfer from the repealed K-3 Plus Program Fund to the state support reserve.
- Laws 2021, Chapter 60 (SB 187) allows use of 100% of revenue for tobacco program fund in FY22.
- Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be one percent of total appropriations. Transfer shown here in future year as the transfer occurs after all appropriations and revenues during the audit and cannot be used for spending in the current year.
- 2022 GAA authorized a transfer of up to \$120 million from the TSR in FY23 to cover shortfalls.
- Laws 2022, Chapter 54 (HB2, Section 5-112) includes a \$30 million appropriation to the state support reserve fund.
- Laws 2020, Chapter 3 (HB83, Section 4) provides that oil and gas school tax revenue in excess of the five-year average be transferred to the Early Childhood Trust Fund instead of the tax stabilization reserves if reserve balances exceed 25 percent of recurring appropriations.
- The LFC recommendation includes removal of the Tobacco Settlement Permanent Fund from reserve calculations.
- Laws 2022, Chapter 54 includes authority of up to \$120 million from the operating reserve to the appropriation account to cover expenses. SB192 of the 2023 regular session includes authority for an additional \$430 million.

* Note: totals may not foot due to rounding

Appendix A - General Fund Summary Detail

Appropriation Account Detail: 2023 Regular Legislative Session (in millions of dollars)

	FY23		FY24		FY25		FY26	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE								
2023 Regular Session:								
Bill No.								
<i>Ch. 52</i> HB 78 Aviation Fund GRT Distribution			\$ (3.0)		\$ (3.0)		\$ (3.0)	
<i>Ch. 157</i> HB 353 South Campus TIDD			\$ (5.5)		\$ (5.5)		\$ (5.5)	
<i>Ch. 192</i> HB 462 Nuisance Penalties and Procedures			\$ 2.9		\$ 2.9		\$ 2.9	
<i>Ch. 211</i> HB 547 Omnibus Tax Package	\$ 0.6	\$ (666.6)	\$ (422.1)	\$ (6.7)	\$ (726.6)		\$ (978.7)	
Governor Veto ²			\$ 280.2		\$ 519.7		\$ 755.3	
<i>Ch. 22</i> SB 26 Excess Oil & Gas Funds to Severance Tax Fund					\$ (587.6)		\$ (1,204.0)	
<i>Ch. 85</i> SB 147 Tax Changes		\$ (0.2)	\$ (1.5)	\$ (0.2)	\$ (1.6)		\$ (1.8)	
<i>Ch. 112</i> SB 251 Metro Development Act Changes					\$ (1.0)		\$ (1.0)	
<i>Ch. 122</i> SB 336 Use of Racetrack Funds for Insurance	\$ (0.8)		\$ (3.1)		\$ (3.1)		\$ (3.0)	
<i>Ch. 181</i> SB 491 Health Premium Tax for Law Enforcement			\$ (22.5)		\$ (21.8)		\$ (22.2)	
TOTAL REVENUE	\$ (0.2)	\$ (666.8)	\$ (174.5)	\$ (6.8)	\$ (827.0)	\$ -	\$ (1,461.0)	\$ -
APPROPRIATIONS								
2023 Regular Session:								
Bill No.								
<i>Ch. 1</i> HB 1 Feed Bill	\$ 29.2	\$ 9.5	\$ 27.8					
<i>Ch. 210</i> HB 2 General Appropriation Act of 2023			\$ 9,417.8					
Section 4, General Appropriation								
Section 5, Specials		\$ 1,136.3						
Section 6, Supplementals & Deficiencies		\$ 83.0						
Section 7 Information Technology								
Section 8, Compensation		\$ 292.0	\$ 125.1					
Section 9, Roads & Transportation Projects								
Section 10, Fund Transfers					\$ 725.0			
Governor Veto ²		\$ (25.5)						
Failed Contingencies ¹		\$ (68.2)	\$ (2.0)		\$ (50.0)	\$ (2.0)	\$ (2.0)	
<i>Ch. 199</i> HB 505 Capital Outlay					\$ 1,074.0			
Governor Veto ²					\$ (0.3)			
<i>Ch. 2</i> SB 6 Hermits Peak- Calf Canyon Fire Recovery Funds		\$ 100.0						
<i>Ch. 208</i> SB 192 House/Senate Supplemental GAA					\$ 99.9			
Governor Veto ²					\$ (3.3)			
TOTAL 2023 SESSION APPROPRIATIONS	\$ 29.2	\$ 1,527.0	\$ 9,568.7	\$ 1,845.4	\$ (2.0)	\$ -	\$ (2.0)	\$ -

Notes:

1. Failed contingencies: SB11 Paid Family and Medical Leave Act (\$36), transfer of the substitute care advisory council to the administrative office of the courts (\$0.2), SB197 Infrastructure Planning and Development Office (\$2), SB382 Biosecurity Fund and Reversion (\$25), SB2 Judicial Salary Increases (\$2,035), SB178 Tobacco Fund Not a State Reserve (\$50) and HB453 Emergency Drinking Water Fund (\$5).

2. Governor vetoes: HB2 GAA (\$25.5), HB547 Tax Package \$280.2 to \$901.9, HB505 Capital Outlay (\$0.26), SB192 House/Senate Supplemental GAA (\$3,295)

Appendix B - FY23 General Fund High Level Appropriations Summary



HB 2- FY24 General Fund High Level Appropriations Summary (In millions)

1	AGENCY	FY23 General Fund Adj. OpBud	FY24 EXEC Rec	FY24 LFC Rec	HAFC	SFC Final	Gov. Action Changes	Final Total	\$ Change from FY23	% Change from FY23	1
2	Public Education										2
3	993 SEG (Including comp/erb)	\$ 3,673.7	\$ 3,743.1	\$ 3,920.7	\$ 3,997.5	\$ 3,969.4	\$ -	\$ 3,969.44	\$ 295.7	8%	3
4	993 Categorical	\$ 139.2	\$ 207.5	\$ 156.7	\$ 156.7	\$ 156.7	\$ -	\$ 156.74	\$ 17.5	13%	4
5	925 Related	\$ 38.8	\$ 1.1	\$ 35.9	\$ 27.9	\$ 25.9	\$ -	\$ 25.9	\$ (12.9)	-33%	5
6	924 Public Education Dept.	\$ 20.9	\$ 24.3	\$ 22.6	\$ 22.6	\$ 22.6	\$ -	\$ 22.6	\$ 1.7	8%	6
7	Total Public Education	\$ 3,872.6	\$ 3,976.0	\$ 4,136.0	\$ 4,204.8	\$ 4,174.7	\$ -	\$ 4,174.7	\$ 302.1	8%	7
8	950+ Higher Education										8
9	I&G	\$ 786.3	\$ 816.8	\$ 827.0	\$ 827.0	\$ 827.0	\$ -	\$ 826.98	\$ 40.6	5%	9
10	Other Categorical	\$ 191.5	\$ 195.6	\$ 194.0	\$ 194.9	\$ 200.5	\$ -	\$ 200.50	\$ 9.0	5%	10
11	950 Higher Education Department	\$ 47.6	\$ 196.0	\$ 60.8	\$ 84.0	\$ 185.0	\$ -	\$ 185.0	\$ 137.4	289%	11
12	Total Higher Ed.	\$ 1,025.4	\$ 1,208.4	\$ 1,081.8	\$ 1,105.9	\$ 1,212.5	\$ -	\$ 1,212.5	\$ 187.1	18%	12
13	200 Courts	\$ 208.7	\$ 221.0	\$ 220.8	\$ 221.2	\$ 221.2	\$ (2.0)	\$ 219.2	\$ 10.5	5%	13
14	250 District Attorneys	\$ 91.7	\$ 94.8	\$ 97.0	\$ 97.3	\$ 97.3	\$ -	\$ 97.3	\$ 5.6	6%	14
15	280 Public Defender	\$ 63.1	\$ 66.3	\$ 67.5	\$ 67.5	\$ 69.5	\$ -	\$ 69.5	\$ 6.4	10%	15
16	333 TRD	\$ 72.7	\$ 75.6	\$ 75.7	\$ 75.6	\$ 75.6	\$ -	\$ 75.6	\$ 3.0	4%	16
17	341 Department of Finance & Admin	\$ 20.2	\$ 57.6	\$ 21.6	\$ 22.2	\$ 45.0	\$ -	\$ 45.0	\$ 24.8	123%	17
18	344 DFA (Special Approps)	\$ 8.4	\$ 8.5	\$ 8.4	\$ 8.4	\$ 8.4	\$ -	\$ 8.4	\$ 0.1	1%	18
19	350 General Services Department	\$ 18.7	\$ 20.6	\$ 19.4	\$ 19.4	\$ 19.4	\$ -	\$ 19.4	\$ 0.7	4%	19
20	370 Secretary of State	\$ 14.5	\$ 16.2	\$ 15.3	\$ 15.9	\$ 15.9	\$ -	\$ 15.91	\$ 1.4	10%	20
21	418 Tourism	\$ 20.0	\$ 24.8	\$ 22.0	\$ 22.2	\$ 24.2	\$ -	\$ 24.2	\$ 4.2	21%	21
22	419 Economic Development Dept	\$ 17.5	\$ 23.1	\$ 18.7	\$ 19.5	\$ 19.5	\$ -	\$ 19.5	\$ 2.0	11%	22
23	505 Cultural Affairs Department	\$ 38.0	\$ 40.2	\$ 39.1	\$ 39.5	\$ 39.7	\$ -	\$ 39.7	\$ 1.7	5%	23
24	521 Energy, Minerals & Natural Res Dept	\$ 29.4	\$ 34.0	\$ 32.4	\$ 33.7	\$ 33.7	\$ -	\$ 33.7	\$ 4.3	15%	24
25	550 State Engineer	\$ 27.0	\$ 28.3	\$ 28.7	\$ 28.9	\$ 29.3	\$ -	\$ 29.3	\$ 2.4	9%	25
26	611 Early Childhood Education & Care Dept.	\$ 195.6	\$ 202.9	\$ 335.6	\$ 330.6	\$ 327.6	\$ -	\$ 327.6	\$ 132.0	67%	26
27	624 Aging & Long-Term Care Dept.	\$ 52.6	\$ 66.9	\$ 58.5	\$ 59.5	\$ 64.5	\$ -	\$ 64.5	\$ 11.9	23%	27
28	630 Medicaid & Medicaid BH	\$ 1,204.1	\$ 1,506.5	\$ 1,466.5	\$ 1,451.6	\$ 1,454.5	\$ -	\$ 1,454.53	\$ 250.4	21%	28
29	630 Other Human Services	\$ 143.4	\$ 158.3	\$ 150.1	\$ 152.0	\$ 154.0	\$ -	\$ 153.96	\$ 10.6	7%	29
30	631 Workforce Solutions Dept	\$ 10.5	\$ 11.5	\$ 10.8	\$ 10.8	\$ 10.8	\$ -	\$ 10.8	\$ 0.4	4%	30
31	665 Department of Health	\$ 353.2	\$ 387.6	\$ 379.0	\$ 379.0	\$ 383.5	\$ -	\$ 383.5	\$ 30.3	9%	31
32	667 Environment Department	\$ 20.3	\$ 21.9	\$ 22.3	\$ 22.6	\$ 23.0	\$ -	\$ 23.0	\$ 2.7	13%	32
33	690 Children, Youth & Families Dept	\$ 239.9	\$ 267.9	\$ 247.3	\$ 247.6	\$ 247.6	\$ -	\$ 247.6	\$ 7.7	3%	33
34	770 Department of Corrections	\$ 335.4	\$ 337.6	\$ 340.7	\$ 337.6	\$ 336.0	\$ -	\$ 336.0	\$ 0.6	0%	34
35	790 Department of Public Safety	\$ 150.2	\$ 159.9	\$ 159.2	\$ 159.2	\$ 159.2	\$ -	\$ 159.2	\$ 9.1	6%	35
36	All Other Agencies ^a	\$ 167.6	\$ 195.5	\$ 192.5	\$ 196.9	\$ 198.8	\$ -	\$ 198.8	\$ 31.2	19%	36
38	Subtotal	\$ 8,400.6	\$ 9,212.0	\$ 9,247.0	\$ 9,329.5	\$ 9,445.6	\$ (2.0)	\$ 9,443.6	\$ 1,043.0	12%	38
39	Compensation(Agencies/Higher Ed) - 5% Schools in SEG	\$ -	\$ 91.3	\$ 94.4	\$ 95.7	\$ 97.4	\$ -	\$ 97.4	\$ 97.4	-	39
40	Public Schools LGPF to PERF	\$ -	\$ -	\$ 94.0	\$ -	\$ -	\$ -	\$ -	\$ -	-	40
41	10% GSD Health Premiums	\$ -	\$ -	\$ 10.0	\$ 8.5	\$ 8.5	\$ -	\$ 8.5	\$ 8.5	-	41
42	PSIA Health Premiums	\$ -	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	42
43	Additional 1% Salary for inflation/health	\$ -	\$ -	\$ -	\$ -	\$ 19.1	\$ -	\$ 19.1	\$ 19.1	-	43
44	Grand Total	\$ 8,400.6	\$ 9,403.2	\$ 9,445.4	\$ 9,433.8	\$ 9,570.7	\$ (2.0)	\$ 9,568.7	\$ 1,168.1	14%	44

Appendix C - FY23 General Fund Appropriations Summary by Agency



HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY23 General Fund Adj. OpBud	FY24 EXEC Rec	FY24 LFC Rec	HAFC Total	SFC Final	Governor Action Changes	Final Total	Total Percent Change from OpBud
FEED BILL:								
11100 Legislative Council Service	\$ 7,771.9	\$ 8,548.8	\$ 8,548.8	\$ 8,548.8	\$ 8,548.8	\$ -	\$ 8,548.8	10.0%
11200 Legislative Finance Committee	\$ 5,089.4	\$ 5,335.1	\$ 5,598.3	\$ 5,673.3	\$ 5,673.3	\$ -	\$ 5,673.3	11.5%
11400 Senate Chief Clerk	\$ 1,973.9	\$ 2,486.5	\$ 2,486.5	\$ 3,011.4	\$ 3,011.4	\$ -	\$ 3,011.4	52.6%
11500 House Chief Clerk	\$ 1,901.3	\$ 2,408.9	\$ 2,408.9	\$ 3,006.0	\$ 3,006.0	\$ -	\$ 3,006.0	58.1%
11700 Legislative Education Study Committee	\$ 1,525.4	\$ 1,690.0	\$ 1,725.0	\$ 1,698.0	\$ 1,698.0	\$ -	\$ 1,698.0	11.3%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
13100 Legislature	\$ 2,103.0	\$ 3,185.3	\$ 3,185.3	\$ 5,905.3	\$ 5,905.3	\$ -	\$ 5,905.3	180.8%
LEGISLATIVE:	\$ 20,364.9	\$ 23,654.6	\$ 23,952.8	\$ 27,842.8	\$ 27,842.8	\$ -	\$ 27,842.8	36.7%
GENERAL APPROPRIATIONS ACT:								
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11900 Legislative Building Services	\$ 4,733.5	\$ 5,064.3	\$ 5,064.3	\$ 5,264.3	\$ 5,264.3	\$ -	\$ 5,264.3	11.2%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
LEGISLATIVE:	\$ 4,733.5	\$ 5,064.3	\$ 5,064.3	\$ 5,264.3	\$ 5,264.3	\$ -	\$ 5,264.3	11.2%
20800 New Mexico Compilation Commission	\$ 529.9	\$ 529.9	\$ 429.9	\$ 429.9	\$ 429.9	\$ -	\$ 429.9	-18.9%
21000 Judicial Standards Commission	\$ 979.4	\$ 1,028.4	\$ 991.9	\$ 1,041.9	\$ 1,041.9	\$ -	\$ 1,041.9	6.4%
21500 Court of Appeals	\$ 7,515.3	\$ 8,121.5	\$ 8,289.4	\$ 8,389.4	\$ 8,389.4	\$ (242.0)	\$ 8,147.4	8.4%
21600 Supreme Court	\$ 7,418.2	\$ 7,613.2	\$ 7,755.2	\$ 7,755.4	\$ 7,755.4	\$ (79.8)	\$ 7,675.6	3.5%
21800 Administrative Office of the Courts	\$ 41,712.4	\$ 44,130.5	\$ 41,266.8	\$ 41,488.0	\$ 41,488.0	\$ -	\$ 41,488.0	-0.5%
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
23100 First Judicial District Court	\$ 11,905.5	\$ 12,343.7	\$ 12,426.0	\$ 12,426.0	\$ 12,426.0	\$ (143.9)	\$ 12,282.1	3.2%
23200 Second Judicial District Court	\$ 29,463.8	\$ 31,215.5	\$ 31,314.8	\$ 31,314.8	\$ 31,314.8	\$ (431.7)	\$ 30,883.1	4.8%
23300 Third Judicial District Court	\$ 11,309.0	\$ 12,340.3	\$ 12,639.0	\$ 12,639.0	\$ 12,639.0	\$ (129.5)	\$ 12,509.5	10.6%
23400 Fourth Judicial District Court	\$ 4,398.4	\$ 4,839.2	\$ 5,071.3	\$ 5,071.3	\$ 5,071.3	\$ (66.4)	\$ 4,984.9	13.3%
23500 Fifth Judicial District Court	\$ 12,052.7	\$ 12,528.3	\$ 12,694.9	\$ 12,694.9	\$ 12,694.9	\$ (158.3)	\$ 12,536.6	4.0%
23600 Sixth Judicial District Court	\$ 6,105.4	\$ 6,418.7	\$ 6,869.7	\$ 6,869.7	\$ 6,869.7	\$ (57.6)	\$ 6,812.1	11.6%
23700 Seventh Judicial District Court	\$ 4,448.6	\$ 4,790.8	\$ 4,678.3	\$ 4,678.3	\$ 4,678.3	\$ (43.2)	\$ 4,635.1	4.2%
23800 Eighth Judicial District Court	\$ 5,376.3	\$ 5,737.9	\$ 5,870.5	\$ 5,870.5	\$ 5,870.5	\$ (43.2)	\$ 5,827.3	8.4%
23900 Ninth Judicial District Court	\$ 5,723.3	\$ 5,834.6	\$ 6,206.7	\$ 6,206.7	\$ 6,206.7	\$ (72.0)	\$ 6,134.7	7.2%
24000 Tenth Judicial District Court	\$ 2,015.3	\$ 2,142.4	\$ 2,172.6	\$ 2,172.6	\$ 2,172.6	\$ (14.4)	\$ 2,158.2	7.1%
24100 Eleventh Judicial District Court	\$ 12,180.2	\$ 13,193.1	\$ 13,278.4	\$ 13,278.4	\$ 13,278.4	\$ (115.1)	\$ 13,163.3	8.1%
24200 Twelfth Judicial District Court	\$ 5,815.1	\$ 6,309.4	\$ 6,356.1	\$ 6,356.1	\$ 6,356.1	\$ (43.2)	\$ 6,312.9	8.6%
24300 Thirteenth Judicial District Court	\$ 12,261.7	\$ 13,433.0	\$ 13,706.3	\$ 13,706.3	\$ 13,706.3	\$ (115.1)	\$ 13,591.2	10.8%
24400 Bernalillo County Metropolitan Court	\$ 27,476.7	\$ 28,446.4	\$ 28,827.0	\$ 28,827.0	\$ 28,827.0	\$ (260.1)	\$ 28,566.9	4.0%
25100 First Judicial District Attorney	\$ 7,319.8	\$ 7,665.3	\$ 8,095.5	\$ 8,104.8	\$ 8,104.8	\$ -	\$ 8,104.8	10.7%
25200 Second Judicial District Attorney	\$ 27,510.7	\$ 27,825.5	\$ 28,302.2	\$ 28,311.5	\$ 28,311.5	\$ -	\$ 28,311.5	2.9%
25300 Third Judicial District Attorney	\$ 6,000.6	\$ 6,300.6	\$ 6,446.2	\$ 6,455.5	\$ 6,455.5	\$ -	\$ 6,455.5	7.6%

Appendix C - FY23 General Fund Appropriations Summary by Agency

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HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)



AGENCY	FY23 General Fund Adj. OpBud	FY24 EXEC Rec	FY24 LFC Rec	HAFC Total	SFC Final	Governor Action Changes	Final Total	Total Percent Change from OpBud
25400 Fourth Judicial District Attorney	\$ 4,016.3	\$ 4,218.0	\$ 4,311.2	\$ 4,320.5	\$ 4,320.5	\$ -	\$ 4,320.5	7.6%
25500 Fifth Judicial District Attorney	\$ 7,003.6	\$ 6,881.8	\$ 6,981.2	\$ 7,040.5	\$ 7,040.5	\$ -	\$ 7,040.5	0.5%
25600 Sixth Judicial District Attorney	\$ 3,751.1	\$ 3,833.8	\$ 3,833.8	\$ 3,843.1	\$ 3,843.1	\$ -	\$ 3,843.1	2.5%
25700 Seventh Judicial District Attorney	\$ 3,241.3	\$ 3,427.9	\$ 3,498.9	\$ 3,508.2	\$ 3,508.2	\$ -	\$ 3,508.2	8.2%
25800 Eighth Judicial District Attorney	\$ 3,603.4	\$ 3,800.4	\$ 4,030.5	\$ 4,039.8	\$ 4,039.8	\$ -	\$ 4,039.8	12.1%
25900 Ninth Judicial District Attorney	\$ 4,073.1	\$ 4,073.1	\$ 4,149.7	\$ 4,159.0	\$ 4,159.0	\$ -	\$ 4,159.0	2.1%
26000 Tenth Judicial District Attorney	\$ 1,791.9	\$ 1,791.9	\$ 1,985.4	\$ 1,994.7	\$ 1,994.7	\$ -	\$ 1,994.7	11.3%
26100 Eleventh Judicial District Attorney, Div I	\$ 6,025.0	\$ 6,326.2	\$ 6,343.8	\$ 6,353.1	\$ 6,353.1	\$ -	\$ 6,353.1	5.4%
26200 Twelfth Judicial District Attorney	\$ 4,253.6	\$ 4,678.9	\$ 4,562.1	\$ 4,688.2	\$ 4,688.2	\$ -	\$ 4,688.2	10.2%
26300 Thirteenth Judicial District Attorney	\$ 7,033.0	\$ 7,384.7	\$ 7,938.2	\$ 7,947.5	\$ 7,947.5	\$ -	\$ 7,947.5	13.0%
26400 Administrative Office of the District Attorneys	\$ 2,892.2	\$ 3,181.4	\$ 3,195.5	\$ 3,195.5	\$ 3,195.5	\$ -	\$ 3,195.5	10.5%
26500 Eleventh Judicial District Attorney, Division II	\$ 3,192.5	\$ 3,363.6	\$ 3,301.5	\$ 3,310.8	\$ 3,310.8	\$ -	\$ 3,310.8	3.7%
28000 New Mexico Public Defender Department	\$ 63,147.4	\$ 66,304.8	\$ 67,509.4	\$ 67,509.4	\$ 69,509.4	\$ -	\$ 69,509.4	10.1%
JUDICIAL:	\$ 363,542.7	\$ 382,109.6	\$ 385,329.9	\$ 385,998.3	\$ 387,998.3	\$ (2,035.5)	\$ 385,962.8	6.2%
30500 Attorney General	\$ 15,148.5	\$ 15,905.9	\$ 15,971.5	\$ 16,059.1	\$ 16,059.1	\$ -	\$ 16,059.1	6.0%
30800 State Auditor	\$ 3,704.7	\$ 4,065.7	\$ 3,897.7	\$ 3,897.7	\$ 3,897.7	\$ -	\$ 3,897.7	5.2%
33300 Taxation and Revenue Department	\$ 72,664.7	\$ 75,623.6	\$ 75,704.7	\$ 75,623.6	\$ 75,623.6	\$ -	\$ 75,623.6	4.1%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 1,963.3	\$ 2,310.6	\$ 2,041.8	\$ 2,041.8	\$ 2,041.8	\$ -	\$ 2,041.8	4.0%
34100 Department of Finance and Administration	\$ 20,188.9	\$ 57,611.7	\$ 21,563.8	\$ 22,163.8	\$ 44,980.6	\$ -	\$ 44,980.6	122.8%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34400 DFA Special Appropriations	\$ 8,366.6	\$ 8,528.0	\$ 8,426.6	\$ 8,426.6	\$ 8,426.6	\$ -	\$ 8,426.6	0.7%
35000 General Services Department	\$ 18,700.6	\$ 20,570.6	\$ 19,448.6	\$ 19,448.6	\$ 19,448.6	\$ -	\$ 19,448.6	4.0%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 1,388.6	\$ 1,388.6	\$ 1,438.6	\$ 1,388.6	\$ 1,388.6	\$ -	\$ 1,388.6	0.0%
35600 Governor	\$ 5,434.0	\$ 5,494.2	\$ 5,494.2	\$ 5,994.2	\$ 5,994.2	\$ -	\$ 5,994.2	10.3%
36000 Lieutenant Governor	\$ 615.4	\$ 639.1	\$ 639.1	\$ 639.1	\$ 639.1	\$ -	\$ 639.1	3.9%
36100 Department of Information Technology	\$ 2,466.8	\$ 3,966.8	\$ 7,966.8	\$ 6,966.8	\$ 6,966.8	\$ -	\$ 6,966.8	182.4%
36600 Public Employees Retirement Association	\$ 52.8	\$ 58.5	\$ 52.8	\$ 52.8	\$ 52.8	\$ -	\$ 52.8	0.0%
36900 State Commission of Public Records	\$ 2,768.5	\$ 2,906.9	\$ 2,991.9	\$ 2,906.9	\$ 2,906.9	\$ -	\$ 2,906.9	5.0%
37000 Secretary of State	\$ 14,504.8	\$ 16,216.9	\$ 15,302.7	\$ 15,912.7	\$ 15,912.7	\$ -	\$ 15,912.7	9.7%
37800 Personnel Board	\$ 4,109.7	\$ 4,117.6	\$ 4,117.6	\$ 4,117.6	\$ 4,117.6	\$ -	\$ 4,117.6	0.2%
37900 Public Employee Labor Relations Board	\$ 267.5	\$ 273.5	\$ 276.4	\$ 273.5	\$ 273.5	\$ -	\$ 273.5	2.2%
39400 State Treasurer	\$ 4,197.3	\$ 4,407.7	\$ 4,297.3	\$ 4,297.3	\$ 4,297.3	\$ -	\$ 4,297.3	2.4%
GENERAL CONTROL	\$ 176,542.7	\$ 224,085.9	\$ 189,632.1	\$ 190,210.7	\$ 213,027.5	\$ -	\$ 213,027.5	20.7%
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
41000 Ethics Commission	\$ 1,236.3	\$ 1,460.2	\$ 1,420.7	\$ 1,460.2	\$ 1,460.2	\$ -	\$ 1,460.2	18.1%
41700 Border Authority	\$ 468.9	\$ 468.9	\$ 468.9	\$ 468.9	\$ 468.9	\$ -	\$ 468.9	0.0%
41800 Tourism Department	\$ 20,013.4	\$ 24,791.5	\$ 21,956.3	\$ 22,240.7	\$ 24,240.7	\$ -	\$ 24,240.7	21.1%
41900 Economic Development Department	\$ 17,545.2	\$ 23,122.7	\$ 18,711.7	\$ 19,522.7	\$ 19,522.7	\$ -	\$ 19,522.7	11.3%
42000 Regulation and Licensing Department	\$ 16,646.7	\$ 17,406.7	\$ 18,057.5	\$ 17,406.7	\$ 17,306.7	\$ -	\$ 17,306.7	4.0%
43000 Public Regulation Commission	\$ 11,100.0	\$ 12,208.3	\$ 11,780.3	\$ 11,780.3	\$ 11,980.3	\$ -	\$ 11,980.3	7.9%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
GENERAL CONTROL	\$ 176,542.7	\$ 224,085.9	\$ 189,632.1	\$ 190,210.7	\$ 213,027.5	\$ -	\$ 213,027.5	20.7%

Page 2 of 5

Appendix C - FY23 General Fund Appropriations Summary by Agency

HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)



AGENCY	FY23 General Fund Adj. OpBud	FY24 EXEC Rec	FY24 LFC Rec	HAFC Total	SFC Final	Governor Action Changes	Final Total	Total Percent Change from Opbud
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46000 New Mexico State Fair	\$ 200.0	\$ 300.0	\$ 375.0	\$ 375.0	\$ 375.0	\$ -	\$ 375.0	87.5%
46400 State Bd of Lic for Engrin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46500 Gaming Control Board	\$ 6,105.9	\$ 6,555.8	\$ 6,411.2	\$ 6,411.2	\$ 6,411.2	\$ -	\$ 6,411.2	5.0%
46900 State Racing Commission	\$ 2,590.9	\$ 2,765.9	\$ 2,669.0	\$ 2,765.9	\$ 2,765.9	\$ -	\$ 2,765.9	6.8%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 362.8	\$ 362.8	\$ 362.8	\$ 362.8	\$ 362.8	\$ -	\$ 362.8	0.0%
49100 Office of Military Base Planning and Support	\$ 296.2	\$ 296.2	\$ 296.2	\$ 296.2	\$ 296.2	\$ -	\$ 296.2	0.0%
49500 Spaceport Authority	\$ 3,878.4	\$ 4,088.4	\$ 4,088.4	\$ 4,088.4	\$ 4,088.4	\$ -	\$ 4,088.4	5.7%
COMMERCE & INDUSTRY	\$ 80,444.7	\$ 93,837.4	\$ 86,598.0	\$ 87,189.0	\$ 89,289.0	\$ -	\$ 89,289.0	11.0%
50500 Cultural Affairs Department	\$ 37,967.8	\$ 40,249.1	\$ 39,093.0	\$ 39,493.0	\$ 39,693.0	\$ -	\$ 39,693.0	4.5%
50800 New Mexico Livestock Board	\$ 3,587.5	\$ 4,492.0	\$ 4,391.8	\$ 4,391.8	\$ 4,391.8	\$ -	\$ 4,391.8	22.4%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
52100 Energy, Minerals and Natural Resources Depart.	\$ 29,358.5	\$ 33,961.7	\$ 32,352.9	\$ 33,663.2	\$ 33,663.2	\$ -	\$ 33,663.2	14.7%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
53800 Intertribal Ceremonial Office	\$ 328.1	\$ 328.1	\$ 328.1	\$ -	\$ -	\$ -	\$ -	-100.0%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
55000 State Engineer	\$ 26,959.7	\$ 28,309.7	\$ 28,744.7	\$ 28,894.7	\$ 29,344.7	\$ -	\$ 29,344.7	8.8%
AGRICULTURE, ENERGY, & NATURAL RESOURCES:	\$ 98,201.6	\$ 107,340.6	\$ 104,910.5	\$ 106,442.7	\$ 107,092.7	\$ -	\$ 107,092.7	9.1%
60100 Commission on the Status of Women	\$ -	\$ 499.5	\$ 295.0	\$ 295.0	\$ 295.0	\$ -	\$ 295.0	-
60300 Office of African American Affairs	\$ 1,041.3	\$ 1,041.3	\$ 1,041.3	\$ 1,041.3	\$ 1,041.3	\$ -	\$ 1,041.3	0.0%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 1,286.2	\$ 1,577.9	\$ 1,476.2	\$ 1,476.2	\$ 1,626.2	\$ -	\$ 1,626.2	26.4%
60500 Martin Luther King, Jr. Commission	\$ 339.7	\$ 372.4	\$ 356.7	\$ 356.7	\$ 356.7	\$ -	\$ 356.7	5.0%
60600 Commission for the Blind	\$ 2,435.9	\$ 2,435.9	\$ 2,435.9	\$ 2,435.9	\$ 2,435.9	\$ -	\$ 2,435.9	0.0%
60900 Indian Affairs Department	\$ 4,262.5	\$ 4,462.5	\$ 4,362.5	\$ 4,362.5	\$ 4,522.5	\$ -	\$ 4,522.5	6.1%
61100 Early Childhood Education and Care Department	\$ 195,612.4	\$ 202,873.4	\$ 335,612.4	\$ 330,612.4	\$ 327,612.4	\$ -	\$ 327,612.4	67.5%
62400 Aging and Long-Term Services Department	\$ 52,631.0	\$ 66,934.0	\$ 58,491.0	\$ 59,491.0	\$ 64,491.0	\$ -	\$ 64,491.0	22.5%
63000 Human Services Department	\$ 1,347,518.4	\$ 1,664,846.0	\$ 1,616,538.0	\$ 1,603,588.9	\$ 1,608,488.9	\$ -	\$ 1,608,488.9	19.4%
63100 Workforce Solutions Department	\$ 10,482.1	\$ 11,530.3	\$ 10,849.0	\$ 10,849.0	\$ 10,849.0	\$ -	\$ 10,849.0	3.5%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 6,467.7	\$ 6,608.2	\$ 6,608.2	\$ 6,608.2	\$ 6,608.2	\$ -	\$ 6,608.2	2.2%
64500 Governor's Commission on Disability	\$ 1,439.5	\$ 1,491.9	\$ 1,459.7	\$ 1,459.7	\$ 1,459.7	\$ -	\$ 1,459.7	1.4%
64700 Developmental Disabilities Planning Council	\$ 7,641.2	\$ 9,380.0	\$ 8,012.0	\$ 8,312.0	\$ 8,923.5	\$ -	\$ 8,923.5	16.8%
66200 Miners' Hospital of New Mexico	\$ 15.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
66500 Department of Health	\$ 353,222.3	\$ 387,622.3	\$ 379,016.8	\$ 379,016.8	\$ 383,516.8	\$ -	\$ 383,516.8	8.6%
66700 Department of Environment	\$ 20,279.5	\$ 21,853.8	\$ 22,309.2	\$ 22,559.2	\$ 23,009.2	\$ -	\$ 23,009.2	13.5%
66800 Office of the Natural Resources Trustee	\$ 665.3	\$ 665.3	\$ 665.3	\$ 665.3	\$ 665.3	\$ -	\$ 665.3	0.0%
67000 Veterans' Services Department	\$ 6,150.1	\$ 6,893.4	\$ 6,421.3	\$ 6,893.4	\$ 6,893.4	\$ -	\$ 6,893.4	12.1%
68000 Office of Family Representation and Advocacy	\$ -	\$ 8,502.5	\$ 6,530.0	\$ 6,930.0	\$ 7,530.0	\$ -	\$ 7,530.0	-
69000 Children, Youth and Families Department	\$ 239,901.7	\$ 267,890.2	\$ 247,302.2	\$ 247,602.2	\$ 247,602.2	\$ -	\$ 247,602.2	3.2%
HEALTH, HOSPITALS, & HUMAN SERVICES:	\$ 2,251,392.0	\$ 2,667,480.8	\$ 2,709,632.7	\$ 2,694,555.7	\$ 2,707,927.2	\$ -	\$ 2,707,927.2	20.3%



HB2 - FY24 General Fund Appropriations Summary by Agency
(In thousands)

AGENCY	FY23 General Fund Adj. OpBud	FY24 EXEC Rec	FY24 LFC Rec	HAFC Total	SFC Final	Governor Action Changes	Final Total	Total Percent Change from OpBud
70500 Department of Military Affairs	\$ 7,844.3	\$ 9,196.7	\$ 8,872.2	\$ 8,872.2	\$ 8,872.2	\$ -	\$ 8,872.2	13.1%
76000 Parole Board	\$ 641.0	\$ 1,057.1	\$ 725.1	\$ 725.1	\$ 725.1	\$ -	\$ 725.1	13.1%
76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ 7.6	\$ 7.6	\$ 7.6	\$ -	\$ 7.6	0.0%
77000 Corrections Department	\$ 335,400.7	\$ 337,615.1	\$ 340,728.6	\$ 337,615.1	\$ 336,015.1	\$ -	\$ 336,015.1	0.2%
78000 Crime Victims Reparation Commission	\$ 9,881.6	\$ 12,881.6	\$ 11,072.3	\$ 11,472.3	\$ 11,687.3	\$ -	\$ 11,687.3	18.3%
79000 Department of Public Safety	\$ 150,160.7	\$ 159,852.6	\$ 159,245.3	\$ 159,245.3	\$ 159,245.3	\$ -	\$ 159,245.3	6.0%
79500 Homeland Security and Emergency Mgmt	\$ 3,444.9	\$ 3,444.9	\$ 3,444.9	\$ 3,444.9	\$ 3,444.9	\$ -	\$ 3,444.9	0.0%
PUBLIC SAFETY:	\$ 507,380.8	\$ 524,055.6	\$ 524,096.0	\$ 521,382.5	\$ 519,997.5	\$ -	\$ 519,997.5	2.5%
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TRANSPORTATION:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
92400 Public Education Department	\$ 20,869.0	\$ 24,344.0	\$ 22,589.0	\$ 22,589.0	\$ 22,589.0	\$ -	\$ 22,589.0	8.2%
92500 Public Education Dept.-Special Approps	\$ 37,710.0	\$ -	\$ 34,596.6	\$ 26,596.6	\$ 24,596.6	\$ -	\$ 24,596.6	-34.8%
93000 Regional Education Cooperatives	\$ 1,100.0	\$ 1,100.0	\$ 1,350.0	\$ 1,350.0	\$ 1,350.0	\$ -	\$ 1,350.0	22.7%
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OTHER EDUCATION:	\$ 59,679.0	\$ 25,444.0	\$ 58,535.6	\$ 50,535.6	\$ 48,535.6	\$ -	\$ 48,535.6	-18.7%
95000 Higher Education Department	\$ 47,556.2	\$ 195,982.0	\$ 60,789.7	\$ 83,989.7	\$ 184,989.7	\$ -	\$ 184,989.7	289.0%
95200 University of New Mexico	\$ 389,129.2	\$ 402,187.5	\$ 405,971.1	\$ 406,171.1	\$ 408,450.9	\$ -	\$ 408,450.9	5.0%
95400 New Mexico State University	\$ 241,746.6	\$ 250,597.0	\$ 251,798.3	\$ 252,298.3	\$ 253,914.5	\$ -	\$ 253,914.5	5.0%
95600 New Mexico Highlands University	\$ 38,039.5	\$ 38,996.5	\$ 39,309.5	\$ 39,309.5	\$ 39,865.1	\$ -	\$ 39,865.1	4.8%
95800 Western New Mexico University	\$ 21,667.1	\$ 29,493.6	\$ 29,878.2	\$ 29,878.2	\$ 30,429.3	\$ -	\$ 30,429.3	10.0%
96000 Eastern New Mexico University	\$ 57,982.7	\$ 59,397.1	\$ 60,116.1	\$ 60,116.1	\$ 60,713.4	\$ -	\$ 60,713.4	4.7%
96200 NIM Institute of Mining and Technology	\$ 45,887.0	\$ 47,411.4	\$ 47,492.7	\$ 47,492.7	\$ 47,492.7	\$ -	\$ 47,492.7	3.5%
96400 Northern New Mexico College	\$ 13,044.6	\$ 13,801.6	\$ 14,118.4	\$ 14,118.4	\$ 14,118.4	\$ -	\$ 14,118.4	8.2%
96600 Santa Fe Community College	\$ 17,162.5	\$ 17,558.0	\$ 17,769.8	\$ 17,957.8	\$ 17,957.8	\$ -	\$ 17,957.8	4.6%
96800 Central New Mexico Community College	\$ 69,554.5	\$ 72,044.5	\$ 72,873.1	\$ 72,873.1	\$ 72,873.1	\$ -	\$ 72,873.1	4.8%
97000 Luna Community College	\$ 8,901.8	\$ 9,228.8	\$ 9,145.1	\$ 9,145.1	\$ 9,145.1	\$ -	\$ 9,145.1	2.7%
97200 Mesalands Community College	\$ 4,887.9	\$ 5,320.3	\$ 5,004.9	\$ 5,004.9	\$ 5,004.9	\$ -	\$ 5,004.9	2.4%
97400 New Mexico Junior College	\$ 7,805.4	\$ 8,366.3	\$ 8,347.6	\$ 8,347.6	\$ 8,347.6	\$ -	\$ 8,347.6	6.9%
97500 Southeast New Mexico College	\$ 4,992.7	\$ 5,246.0	\$ 5,426.6	\$ 5,426.6	\$ 5,426.6	\$ -	\$ 5,426.6	8.7%
97600 San Juan College	\$ 28,428.0	\$ 29,546.3	\$ 30,249.7	\$ 30,249.7	\$ 30,249.7	\$ -	\$ 30,249.7	6.4%
97700 Clovis Community College	\$ 11,708.9	\$ 11,873.8	\$ 11,989.9	\$ 11,989.9	\$ 11,989.9	\$ -	\$ 11,989.9	2.4%
97800 New Mexico Military Institute	\$ 4,109.8	\$ 4,286.2	\$ 4,286.2	\$ 4,286.2	\$ 4,286.2	\$ -	\$ 4,286.2	4.3%
97900 NIM School for the Blind and Visually Impaired	\$ 1,954.1	\$ 2,129.2	\$ 2,159.4	\$ 2,159.4	\$ 2,159.4	\$ -	\$ 2,159.4	10.5%
98000 New Mexico School for the Deaf	\$ 4,795.9	\$ 4,963.3	\$ 5,054.9	\$ 5,054.9	\$ 5,054.9	\$ -	\$ 5,054.9	5.4%
HIGHER EDUCATION:	\$ 1,029,354.4	\$ 1,209,380.8	\$ 1,081,781.2	\$ 1,105,969.2	\$ 1,212,469.2	\$ -	\$ 1,212,469.2	18.2%
99300 Public School Support	\$ 3,812,922.2	\$ 3,950,538.6	\$ 4,077,425.6	\$ 4,154,237.6	\$ 4,126,185.9	\$ -	\$ 4,126,185.9	8.2%
PUBLIC SCHOOL SUPPORT:	\$ 3,812,922.2	\$ 3,950,538.6	\$ 4,077,425.6	\$ 4,154,237.6	\$ 4,126,185.9	\$ -	\$ 4,126,185.9	-
Additional 1% Salary for inflation/health premiums	\$ -	\$ -	\$ -	\$ -	\$ 19,149.7	\$ -	\$ 19,149.7	-



HB2 - FY24 General Fund Appropriations Summary by Agency
(In thousands)

AGENCY	FY23 General Fund Adj. OpBud	FY24 EXEC Rec	FY24 LFC Rec	HAFc Total	SFC Final	Governor Action Changes	Final Total	Total Percent Change from Opbud
Public Schools LGPF to PERF Compensation - 5% (Agencies/Higher Ed-Schools in SEG)	\$ -	\$ -	\$ 94,000.0	\$ -	\$ -	\$ -	\$ -	-192
Health Premiums-State Agencies	\$ -	\$ 91,255.2	\$ 94,413.1	\$ 95,748.9	\$ 97,445.0	\$ -	\$ 97,445.0	-193
Public Schools Healthcare Premiums	\$ -	\$ -	\$ 10,000.0	\$ 8,472.9	\$ 8,472.9	\$ -	\$ 8,472.9	-194
COMPENSATION/OTHER	\$ -	\$ 191,255.2	\$ 198,413.1	\$ 104,221.8	\$ 125,067.6	\$ -	\$ 125,067.6	-196
TOTAL GENERAL APPROPRIATION ACTS	\$ 8,380,193.6	\$ 9,379,592.8	\$ 9,421,419.0	\$ 9,405,907.4	\$ 9,542,854.8	\$ (2,035.5)	\$ 9,540,819.3	-198
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 8,400,588.5	\$ 9,403,247.4	\$ 9,445,371.8	\$ 9,433,750.2	\$ 9,570,697.6	\$ (2,035.5)	\$ 9,568,662.1	-200
								-197
								-199
								-201

Appendix D - General Appropriation Act Vetoes

Laws 2023, Chapter 210, General Appropriation Act Vetoes

(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
1	Page 3, Lines 8-23		General Provisions			X	Strikes Section 3 C & D requiring unspent general fund appropriations to revert by Oct. 1 to the general fund, or amounts in excess of \$75 million revert to the severance tax permanent fund for FY23 & FY24.
2	Page 27, Line 19	341	Department of Finance & Administration*			X	Strikes "for the New Mexico department of agriculture" from the appropriation of \$166 thousand for PSE&B to administer food programs.
3	Page 31, Lines 13-16	342	Public School Insurance Authority			X	Strikes requirement for PSIA to use appropriations for a claims payment integrity review of paid health insurance claims.
4	Page 33, Lines 5-8	343	Retiree Healthcare Authority			X	Strikes requirement for RHCA to use appropriations for a claims payment integrity review of paid health insurance claims.
5	Page 51, Line 16, 17,18,19-20	420	Regulation & Licensing Department			X	Strikes "and manufactured housing" from program name and purpose.
6	Page 57, Line 8, 12	440	Office of Superintendent of Insurance			X	Strikes "other state funds" from two appropriations.
7	Page 60, Line 3	460	State Fair			X	Strikes "and staffing" from appropriation language for the African American performing arts center transfer from the State Fair.
8	Page 67, Lines 22-25	516	Dept. of Game and Fish			X	Strikes budget requirement to receive approval from the Legislature prior to using appropriations for purchasing private lands contingent on enactment of SB 439.
9	Page 82, Line 7, 8, 10	611	Early Childhood Education & Care Department			X	Strikes various clauses on use of school permanent fund revenue in the general fund lieu of regular general fund revenue.
10	Page 82, Lines 11-12	611	Early Childhood Education & Care Department			X	Strikes reversion requirement of unspent early childhood education and care distributions reverting back to the fund.
11	Page 83, Lines 11-12	611	Early Childhood Education & Care Department			X	Strikes reversion requirement of unspent early childhood education and care distributions reverting back to the fund.
12	Page 84, Lines 3-4	611	Early Childhood Education & Care Department			X	Strikes reversion requirement of unspent early childhood education and care distributions reverting back to the fund.
13	Page 84, Line 25	611	Early Childhood Education & Care Department			X	Strikes various clauses on use of school permanent fund revenue in the general fund lieu of regular general fund revenue.
14	Page 85, Lines 6-7	611	Early Childhood Education & Care Department			X	Strikes reversion requirement of unspent early childhood education and care distributions reverting back to the fund.
15	Page 91, Line 8, 9-10	630	Human Services Department			X	Strikes "The human services department will not expand medicaid eligibility without prior approval of the legislature."
16	Page 91, Line 19	630	Human Services Department			X	Strikes "and child" from maternal and child provider rate increases.
17	Page 96, Lines 4-7	630	Human Services Department			X	Strikes language clarifying appropriations contained sufficient funds for an alternative sentencing substance abuse treatment program in San Juan county.
18	Page 124, Line 13, 14	780	Crime Victims Reparations Commission*			X	Strikes "other state funds category" and "for care and support" eliminating both the source of funding and purpose of funding.
19	Page 134, Lines 16, 25	924	Public Education Department^			X	Strikes requirements for PED to prioritize funding for professional development and mentoring grants to LEAs in compliance with state law.
20	Page 136, Line 20, 21	950	Higher Education			X	Strikes requirement for reporting to the legislative finance committee for higher education institutions with declining enrollment.
21	Page 139, Line 22	950	Higher Education Department			X	Strikes opportunity scholarship reports to the legislative finance committee.
22	Page 139, Lines 22-24	950	Higher Education Department			X	Strikes reversion language for unspent opportunity scholarship general fund appropriations to the general fund.
23	Page 180, Line 2	993	Public School Support			X	Strike requirement for PED to consult with legislative finance committee on setting the SEG unit value.
24	Page 180, Line 23, 25	993	Public School Support^			X	Strikes "average" from salary increases.
25	Page 185, Lines 5, 7	993	Public School Support^			X	Strikes "average" from salary increases.
26	Page 185, Lines 12-14	993	Public School Support			X	Strikes language prohibiting PED from including a non-statutory density factor in transportation distribution.
27	Page 186, Lines 9-10	993	Public School Support*			X	Strikes language appropriating funding to tribal education departments, tribal libraries, Native American language programs, charter schools and school districts.
28			Section 4 Total	\$ -	\$ -		
29	Page 190, Lines 13-17	218	Administrative Office of the Courts	\$ (200.0)			Strikes appropriation for transferring substitute advisory council - failed contingency.

Appendix D - General Appropriation Act Vetoes

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
30	Page 191, Line 1	251	1st District Attorney*			X	Strikes "special" in front of prosecution.
31	Page 193, Line 18-19	333	Taxation and Revenue Department			X	Strikes appropriation contingency clause for approval of spending plan by the board of finance.
32	Page 194, Line 7-8	341	Department of Finance & Administration			X	Strikes "technical assistance providers" from capacity building grants
33	Page 195, Lines 7-11	341	Department of Finance & Administration	\$ (2,000.0)			Strikes appropriation and language for a capital outlay office due to failed enactment of SB 197.
34	Page 196, Lines 10-12	341	Department of Finance & Administration			X	Strikes requirement for law enforcement agencies to be in compliance with crime reporting to be eligible for grants. Not mentioned in Gov. veto message.
35	Page 196, Lines 12-13	341	Department of Finance & Administration			X	Strikes requirement for unspent appropriations from the general fund to revert to the general fund at the end of the appropriation time period.
36	Page 197, Lines 16-17	341	Department of Finance & Administration			X	Strikes language converting 2022 appropriation of \$24 million for statewide hunger initiatives from the general fund to the appropriation contingency fund.
37	Page 199, Line 4-5	354	Sentencing Commission			X	Strikes language designating NM Tech to perform data integration project.
38	Page 202, Line 4-5	419	Economic Development Department			X	Strikes reporting requirement to the legislative finance committee on how appropriation is spent on economic development projects
39	Page 202, Line 24	419	Economic Development Department*			X	Strikes "for San Juan county." for use of energy transition assistance.
40	Page 203, Line 2	419	Economic Development Department			X	Strikes "To contract with higher education institutions" for management of a film academy.
41	Page 203, Line 9-10	419	Economic Development Department			X	Strikes "including energy transition assistance" from the appropriation's uses.
42	Page 204, Line 20, 21,22	440	Office of Superintendent of Insurance			X	Strikes contingency language on how appropriations could be expended from the patient's compensation fund.
43	Page 205, Lines 12-13	516	Department of Game and Fish*			X	Strikes "for efforts", "species of greatest need", and "need" from conservation appropriation language
44	Page 207, Line 23	609	Indian Affairs Department^	\$ (2,500.0)		X	Veto changes purpose of "Native American studies faculty and teaching endowments statewide" to "Native American teaching statewide", and removes requirement to coordinate health care spending with HSD. Veto message indicates intention to use funding for technical assistance centers.
45	Page 211, Line 3	631	Workforce Solutions Department			X	Strikes "for San Juan county." for use of energy transition.
46	Page 211, Lines 5-8	631	Workforce Solutions Department	\$ (36,000.0)			Strikes appropriation and language for paid family medical leave bill that was not enacted - failed contingency.
47	Page 212, Line 19-21	667	Environment Department	\$ (5,000.0)			Strikes \$5 million of \$10 million appropriation that was earmarked contingent on enactment of HB453 creating an emergency drinking water fund.
48	Page 214, Lines 4-9	667	Environment Department			X	Strikes extension of prior year appropriation
49	Page 215, Line 8-9	670	Veteran Services Department			X	Strikes ",including sufficient funding to provide services for the Albuquerque veterans services transition center."
50	Page 216, Lines 21-22	770	Corrections Department			X	Strikes reporting requirement to the legislative finance committee on Hepatitis C treatment and associated spending and outcomes.
51	Page 220, Line 3	924	Public Education Department			X	Strikes part of purpose of appropriation to support educators teaching English to speakers of other languages endorsements.
52	Page 220, Line 24-25	924	Public Education Department			X	Strikes provision authorizing use of appropriations to pay for teacher licensing exam fees.
53	Page 221, Line 18	924	Public Education Department			X	Strikes provision authorizing use of appropriations to support creating a special education credential.
54	Page 223, Line 9-10, 22-23	950	Higher Education Department			X	Strikes requirement to distribute appropriations to institutions of higher education no later than July 1, 2023.
55	Page 226, 14-20	950	Higher Education Department			X	Strikes how much each university would receive in disbursements from the appropriations from the technology enhancement fund.
56	Page 227, Lines1-3	952	University of New Mexico	\$ (25,000.0)			Strikes appropriation contingent on enactment of SB 382 for the bioscience authority
57	Page 227, Lines 19-20	958	Western New Mexico University			X	Strikes language extending appropriation date for experiential learning supports at WNMU.
58	Page 230, Lines 7-17, 21-22	350	General Services Department**	\$ (23,650.0)			Strikes contingency language requiring healthcare premium increases and payment integrity audits. Strikes language designating \$23 million from the ACF and not the general fund.
59	Page 231, Lines 6-7	350	General Services Department			X	Strikes contingency language to raise risk fund rates for FY24.
60	Page 235, Line 5	630	Human Services Department			X	Strikes reporting requirement for MMIS status reports to the legislative finance committee.
61	Page 239, Lines 22, 23	690	Children, Youth and Families Department			X	Strikes reporting requirement for the comprehensive child welfare replacement system status reports to the legislative finance committee.

Appendix D - General Appropriation Act Vetoes

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
62			Section 5,6,7 Total	\$ (94,350.0)	\$ -		
63	Pages 243-245		Compensation			X	Strikes "n" from the work "an" before striking "average" before every description of five percent pay increase in the section.
64	Page 244, Line 16		Health Insurance Premiums^			X	Strikes "ten percent" and "rate increase" from clause requiring appropriation to pay employer cost of a ten percent health care premium increase.
65			Section 8 Total	\$ -	\$ -		
66	Page 246, Line 12 and Page 247, Lines 1-4	805	Transportation Department		\$ (74,000.0)		Strikes other state funds appropriation. Strikes language appropriating the \$74 million contingent on enactment of HB457.
67			Section 9 Total	\$ -	\$ (74,000.0)		
68	Page 249, Line 24	690	Children, Youth and Families Department^		\$ -	X	Strikes "For grants to hospitals" from the purpose of the appropriation to allow CYFD to use funding differently.
69			Section 11 Total	\$ -	\$ -		
70							
71			Grand Total	\$ (94,350.0)	\$ (74,000.0)		

* Partial veto alters or enlarges appropriation inappropriately. ** Partial veto renders appropriation void. * Partial veto changes purpose or frustrates the will of the legislature inappropriately. For IAD purpose is unrecognizable rendering appropriation void.

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

U.S. and New Mexico Economic Indicators

		FY22	FY23	FY24	FY25	FY26
		Dec 22	Dec 22	Dec 22	Dec 22	Dec 22
		Forecast	Forecast	Forecast	Forecast	Forecast
National Economic Indicators						
IHS	US Real GDP Growth (annual avg., % YOY)*	4.0	0.4	0.4	1.7	1.9
Moody's	US Real GDP Growth (annual avg., % YOY)*	4.0	0.8	1.4	2.5	2.9
IHS	US Inflation Rate (CPI-U, annual avg., % YOY)**	7.2	6.6	3.0	2.5	2.2
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	7.2	6.4	2.8	2.3	2.1
IHS	Federal Funds Rate (%)	0.3	3.8	4.8	3.6	2.7
Moody's	Federal Funds Rate (%)	0.3	3.8	4.4	3.5	2.6
New Mexico Labor Market and Income Data						
BBER	NM Non-Agricultural Employment Growth (%)	4.2	1.2	0.4	0.6	0.8
Moody's	NM Non-Agricultural Employment Growth (%)	5.4	2.8	1	0.9	0.5
BBER	NM Nominal Personal Income Growth (%)***	7.5	0.7	4.4	4.5	4.7
Moody's	NM Nominal Personal Income Growth (%)***	7.5	0.9	6.4	5	4.2
BBER	NM Total Wages & Salaries Growth (%)	10.0	6.1	3.9	3.8	3.7
Moody's	NM Total Wages & Salaries Growth (%)	10	8.1	6.8	5.5	4.9
BBER	NM Private Wages & Salaries Growth (%)	12.4	7.2	3.9	3.7	3.7
BBER	NM Real Gross State Product (% YOY)	1.7	1.1	1.1	1.9	1.8
Moody's	NM Real Gross State Product (% YOY)	1.7	1.5	1.8	2.0	2.5
CREG	NM Gross Oil Price (\$/barrel)	\$88.11	\$85.00	\$76.50	\$72.50	\$70.50
CREG	NM Net Oil Price (\$/barrel)*****	\$77.44	\$74.63	\$67.17	\$63.66	\$61.90
BBER	Oil Volumes (million barrels)	531	556	551	554	560
CREG	NM Taxable Oil Volumes (million barrels)	531	620	660	710	745
	NM Taxable Oil Volumes (%YOY growth)	30.3%	16.7%	6.5%	7.6%	4.9%
CREG	NM Gross Gas Price (\$ per thousand cubic feet)****	\$7.03	\$7.05	\$5.60	\$5.15	\$5.05
CREG	NM Net Gas Price (\$ per thousand cubic feet)*****	\$5.47	\$5.49	\$4.26	\$3.89	\$3.79
BBER	Gas Volumes (billion cubic feet)	2,586	2,662	2,641	2,642	2,674
CREG	NM Taxable Gas Volumes (billion cubic feet)	2,586	2,875	3,015	3,120	3,200
	NM Taxable Gas Volumes (%YOY growth)	21.1%	11.2%	4.9%	3.5%	2.6%

Notes

* Real GDP is BEA chained 2012 dollars, billions, annual rate

** CPI is all urban, BLS 1982-84=1.00 base

***Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins

****The gross gas prices are estimated using a formula of NYMEX, EIA, and IHS Markit future prices

*****The net oil and gas prices represent calculated prices based on taxable values of the product after deductions for transportation, processing, and royalties

Sources: BBER - December 2022 FOR-UNM baseline. IHS Global Insight - December 2022 baseline.

Appendix F - General Fund Consensus Revenue Estimates

General Fund Consensus Revenue Estimate - December 2022

Revenue Source	FY22		FY23			FY24			FY25		
	Dec 22 Actual	% Change from FY21	Dec 22 Est.	Dec 22 Est. (Legislation Adjusted)	% Change from FY22	Dec 22 Est.	Dec 22 Est. (Legislation Adjusted)	% Change from FY23	Dec 22 Est.	Dec 22 Est. (Legislation Adjusted)	% Change from FY24
<i>Base Gross Receipts Tax</i>	3,536.4	19.0%	3,830.8	3,830.8	8.3%	3,802.6	3,753.3	-2.0%	3,905.3	3,855.4	2.7%
<i>F&M Hold Harmless Payments</i>	(108.5)	-10.6%	(107.7)	(107.7)	-0.8%	(99.0)	(99.0)	-8.0%	(90.0)	(90.0)	-9.2%
NET Gross Receipts Tax	3,427.9	20.3%	3,723.1	3,723.1	8.6%	3,703.6	3,654.3	-1.9%	3,815.3	3,765.4	3.0%
Compensating Tax	63.1	-1.2%	68.4	68.4	8.3%	67.9	67.9	-0.7%	69.7	69.7	2.7%
TOTAL GENERAL SALES	3,491.0	19.8%	3,791.5	3,791.5	8.6%	3,771.5	3,722.2	-1.8%	3,885.0	3,835.1	3.0%
Tobacco Products and Cigarette Taxes	82.8	-8.5%	79.3	79.3	-4.2%	77.4	77.4	-2.4%	75.9	75.9	-1.9%
Liquor Excise	25.0	1.7%	24.9	24.9	-0.7%	25.1	25.1	0.9%	25.3	25.3	0.9%
Cannabis Excise	5.1	N/A	23.3	23.3	358.1%	25.1	25.1	8.0%	27.1	27.1	7.8%
Insurance Taxes	320.8	9.6%	344.8	344.8	7.5%	363.8	341.3	-1.0%	430.3	408.5	19.7%
Fire Protection Fund Reversion	-	-100.0%	-	-	-	-	-	-	-	-	-
Motor Vehicle Excise	155.3	-10.8%	162.6	162.6	4.7%	164.6	164.6	1.2%	167.7	167.7	1.9%
Gaming Excise	68.4	177.3%	68.7	67.9	-0.7%	70.0	66.9	-1.5%	69.3	66.2	-1.0%
Leased Vehicle & Other	7.3	33.6%	5.1	5.1	-30.4%	5.3	5.3	3.9%	5.4	5.4	1.9%
TOTAL SELECTIVE SALES	664.7	6.5%	708.7	707.9	6.5%	731.4	705.8	-0.3%	801.0	776.1	10.0%
Personal Income Tax	2,327.6	22.2%	2,392.5	2,392.5	2.8%	2,321.7	2,219.1	-7.2%	2,406.2	2,299.6	3.6%
<i>Gross Corporate Income Tax</i>	404.4	113.4%	393.8	393.8	-2.6%	409.4	409.4	4.0%	416.3	416.3	1.7%
<i>CIT Refundable Credits</i>	(60.5)	52.0%	(101.8)	(101.8)	68.3%	(144.9)	(144.9)	42.3%	(164.5)	(226.0)	55.9%
NET Corporate Income Tax	343.9	129.7%	292.0	292.0	-15.1%	264.5	264.5	-9.4%	251.8	190.3	-28.0%
TOTAL INCOME TAXES	2,671.5	30.1%	2,684.5	2,684.5	0.5%	2,586.2	2,483.6	-7.5%	2,658.0	2,489.9	0.3%
<i>Gross Oil and Gas School Tax</i>	1,865.8	144.5%	2,091.2	2,091.2	12.1%	1,912.9	1,912.9	-8.5%	1,911.4	1,620.3	-15.3%
<i>Excess to TSR or Early Childhood Trust Fund</i>	(1,340.1)	291.0%	(1,253.2)	(1,253.2)	-6.5%	(746.9)	(746.9)	-40.4%	(473.9)	(473.9)	-36.6%
NET Oil & Gas School Tax	525.7	25.0%	838.0	838.0	59.4%	1,166.1	1,166.1	39.2%	1,437.6	1,146.5	-1.7%
Oil Conservation Tax	99.7	151.7%	113.6	113.6	14.0%	105.4	105.4	-7.2%	105.9	105.9	0.5%
Resources Excise Tax	8.7	28.2%	7.8	7.8	-10.5%	7.8	7.8	0.0%	7.8	7.8	0.0%
Natural Gas Processors Tax	10.2	-2.9%	42.0	42.0	312.0%	63.4	63.4	51.0%	64.2	64.2	1.3%
TOTAL SEVERANCE TAXES	644.2	35.0%	1,001.4	1,001.4	55.4%	1,342.6	1,342.6	34.1%	1,615.5	1,324.4	-1.4%
LICENSE FEES	56.7	160.2%	56.8	56.8	0.1%	56.7	56.7	-0.2%	56.6	56.6	-0.2%
LGPF Interest	787.8	9.2%	875.4	875.4	11.1%	1,173.9	1,173.9	34.1%	1,284.4	1,284.4	9.4%
STO Interest	(118.3)	-2312.1%	26.6	26.6	-122.5%	196.9	196.9	640.2%	193.0	193.0	-2.0%
STPF Interest	246.4	5.3%	265.8	265.8	7.9%	279.2	279.2	5.0%	302.4	302.4	8.3%
TOTAL INTEREST	915.9	-4.7%	1,167.8	1,167.8	27.5%	1,649.9	1,649.9	41.3%	1,779.8	1,779.8	7.9%
<i>Gross Federal Mineral Leasing</i>	2,256.7	178.1%	3,036.3	3,036.3	34.5%	2,727.2	2,727.2	-10.2%	2,542.7	2,246.3	-17.6%
<i>Excess to Early Childhood Trust Fund</i>	(1,501.5)	N/A	(1,917.1)	(1,917.1)	27.7%	(1,113.5)	(1,113.5)	-41.9%	(612.9)	(612.9)	-45.0%
NET Federal Mineral Leasing	755.2	-6.9%	1,119.3	1,119.3	48.2%	1,613.7	1,613.7	44.2%	1,929.8	1,633.4	1.2%
State Land Office	52.9	26.8%	54.4	54.4	2.8%	50.0	50.0	-8.2%	50.6	50.6	1.3%
TOTAL RENTS & ROYALTIES	808.1	-5.3%	1,173.7	1,173.7	45.2%	1,663.6	1,663.6	41.7%	1,980.4	1,684.0	1.2%
TRIBAL REVENUE SHARING	71.4	48.3%	76.9	76.9	7.6%	78.7	78.7	2.4%	80.7	80.7	2.5%
MISCELLANEOUS RECEIPTS	41.2	0.3%	38.9	39.5	-4.3%	39.2	42.1	6.8%	38.9	41.8	-0.7%
REVERSIONS	310.4	242.8%	75.0	75.0	-75.8%	75.0	75.0	0.0%	75.0	75.0	0.0%
TOTAL RECURRING	9,675.3	19.7%	10,775.1	10,774.9	11.4%	11,994.9	11,820.3	9.7%	12,970.9	12,143.4	2.7%
<i>2023 Nonrecurring Legislation</i>				(666.8)			(6.8)	-99.0%			
<i>2022 Nonrecurring Legislation</i>	(897.6)		(68.2)	(68.2)	-92.4%	-	-	-	-	-	-
<i>2021 Nonrecurring Legislation</i>	(5.2)	-96.5%	(0.6)	(0.6)	-88.5%	-	-	-	-	-	-
<i>Other Nonrecurring</i>	-	-100.0%	-	-	-	-	-	-	-	-	-
TOTAL NONRECURRING	(902.9)	2543.5%	(68.8)	(735.6)	-18.5%	-	(6.8)	-	-	-	-
GRAND TOTAL General Fund	8,772.5	9.0%	10,706.3	10,039.3	14.4%	11,994.9	11,813.5	17.7%	12,970.9	12,143.4	2.8%

Appendix G - General Fund Recurring Appropriation Outlook

FY23-FY27 General Fund Recurring Appropriation Outlook

(in millions)

	Operating Budget FY23	Operating Budget FY24	Outlook FY25	Outlook FY26	Outlook FY27
December 2022 Consensus	\$ 10,775.1	\$ 11,994.9	\$ 12,970.9	\$ 13,914.4	\$ 14,724.1
2023 Tax and Revenue Changes	\$	\$ (174.5)	\$ (827.6)	\$ (1,461.0)	\$ (1,949.8)
Total Recurring Revenue	\$ 10,775.1	\$ 11,820.4	\$ 12,143.3	\$ 12,453.4	\$ 12,774.3
Year-to-Year Percent Change	32.0%	9.7%	2.7%	2.6%	2.6%
Recurring Appropriations					
Legislative	\$ 54.3	\$ 56.6	\$ 58.5	\$ 60.6	\$ 62.7
<i>Feed Bill</i>	\$ 49.6	\$ 51.3	\$ 53.1	\$ 54.9	\$ 56.9
<i>Legislative</i>	\$ 4.7	\$ 5.3	\$ 5.4	\$ 5.6	\$ 5.8
Judicial	\$ 363.5	\$ 386.0	\$ 401.4	\$ 417.5	\$ 434.2
General Control	\$ 176.5	\$ 213.0	\$ 220.5	\$ 228.2	\$ 236.2
Commerce, Industry	\$ 80.4	\$ 89.3	\$ 92.4	\$ 95.6	\$ 99.0
Agriculture, Energy and Natural Resources	\$ 98.2	\$ 107.1	\$ 110.8	\$ 114.7	\$ 118.7
Medicaid	\$ 1,347.5	\$ 1,454.5	\$ 1,541.8	\$ 1,634.3	\$ 1,732.3
Other Health, Hospitals and Human Services	\$ 903.9	\$ 1,253.4	\$ 1,316.1	\$ 1,381.9	\$ 1,451.0
Public Safety	\$ 507.4	\$ 520.0	\$ 540.8	\$ 562.4	\$ 584.9
Other Education	\$ 59.7	\$ 48.5	\$ 50.2	\$ 52.0	\$ 53.8
Higher Education	\$ 1,025.4	\$ 1,212.5	\$ 1,261.0	\$ 1,311.4	\$ 1,363.9
Public School Support	\$ 3,812.9	\$ 4,126.2	\$ 4,311.9	\$ 4,505.9	\$ 4,708.7
2024 Compensation Package (excl. public education)	\$	\$ 125.1	\$ 125.1	\$ 125.1	\$ 125.1
Subtotal - Recurring Appropriations	\$ 8,429.7	\$ 9,592.1	\$ 10,030.5	\$ 10,489.6	\$ 10,970.5
Year-to-Year Percent Change, pre-adjustment	13.2%	13.8%	4.6%	4.6%	4.6%
Adjustment Scenario					
- Replace NR Tobacco Settlement Fund Revenue in Medicaid		\$	\$ 14.0	\$ 14.0	\$ 14.0
- Public Education Reform Fund Backfilling		\$	\$ 88.0	\$ 88.0	\$ 88.0
- K-12 Plus		\$	\$ 80.0	\$ 80.0	\$ 80.0
- Replace Court Fees		\$	\$ 8.3	\$ 8.3	\$ 8.3
- Eliminate DD Waitlist		\$	\$ 40.0	\$ 82.0	\$ 82.0
- Risk Management - Public Liability Increases		\$	\$ 14.0	\$ 14.0	\$ 14.0
- State Employee Compensation Study Implementation		\$	\$ 40.0	\$ 40.0	\$ 40.0
- Health Ins. Premium Surtax - GF Backfill of Fund Use		\$	\$ 21.3	\$ 21.3	\$ 21.3
- Childcare Assistance - ARPA Backfill		\$	\$ 32.8	\$ 32.8	\$ 32.8
- DoIT CyberSecurity		\$	\$ 15.0	\$ 15.0	\$ 15.0
- Additional Compensation Package (incl. public education)		\$	\$ 250.0	\$ 450.0	\$ 650.0
- GSD Health Premiums		\$	\$ 10.0	\$ 20.0	\$ 25.0
Subtotal - Adjustment Scenario		\$	\$ 613.4	\$ 865.4	\$ 1,070.4
Total Recurring Appropriations + Adj Scenario	\$ 8,429.7	\$ 9,592.1	\$ 10,643.9	\$ 11,355.0	\$ 12,040.9
Year-to-Year Percent Change	13.2%	13.8%	11.0%	6.7%	6.0%
Surplus/(Deficit)	\$ 2,345.4	\$ 2,228.3	\$ 1,499.4	\$ 1,098.4	\$ 733.4
Notes: 1) Annual appropriation growth FY23-FY25 (with FY2 3) Some bills have assumed operating budget impacts beginning in FY23					
Public School Support	4.5%	Health, Hosp. & Hum. Sv:	5.0%		
Higher Education	4.0%	Medicaid	6.0%		
Public Safety	4.0%	Other HHHS	5.0%		
Judicial	4.0%	Other State Agencies	3.5%		
2) Additional compensation packages assumed at 5 percent in FY25 and 4 percent in FY26 and FY27.					
* totals may not foot due to rounding					

Appendix H - Tax Changes

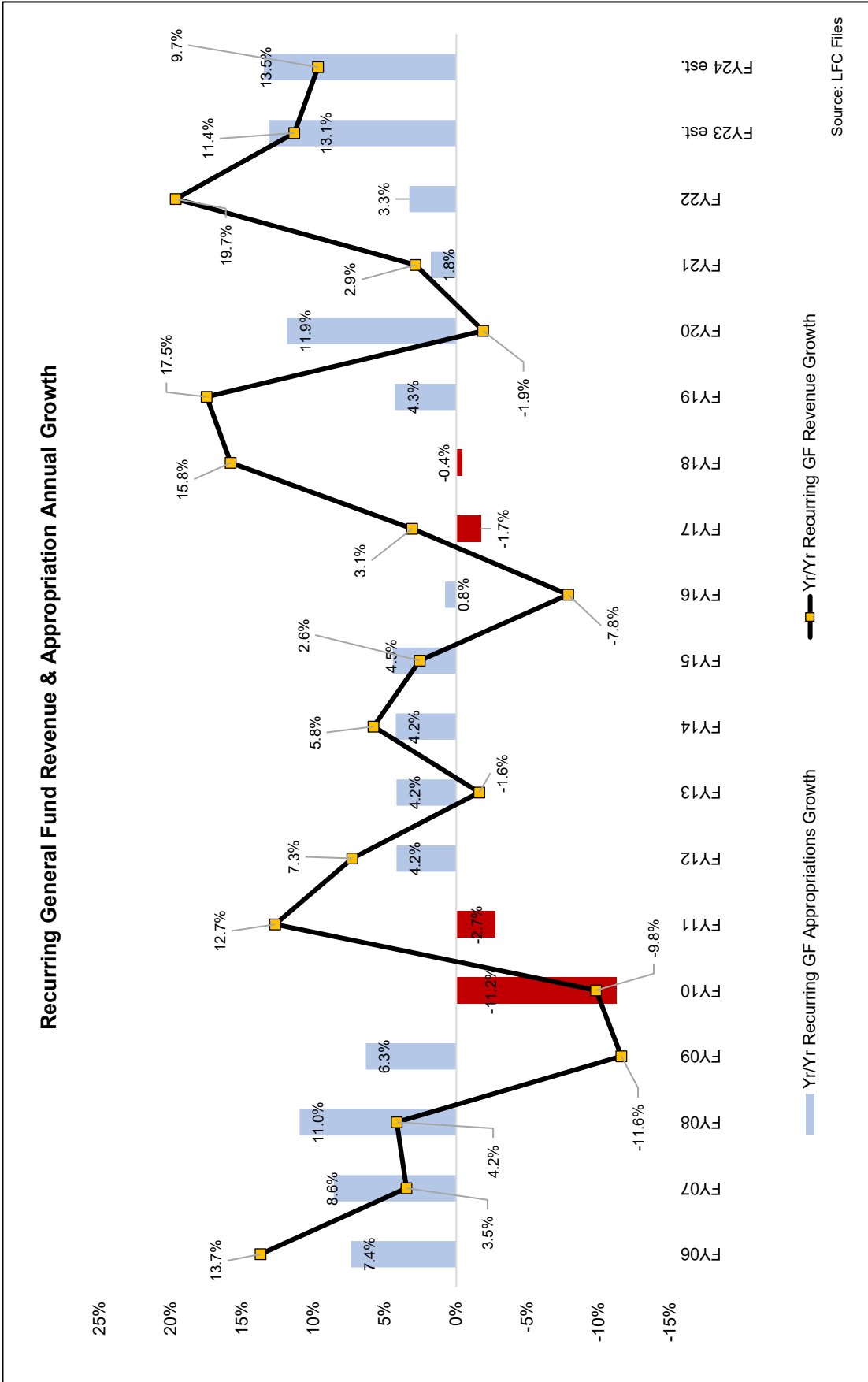
Tax Changes Over \$5 Million: Legislative Sessions 2019-2023
(in millions of dollars)

	FY23		FY24		FY25		FY26		FY27		
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	
Gross Receipts and Compensating Tax	2023 Regular Session										
	HB 353 South Campus TIDD			\$ (5.5)		\$ (5.5)		\$ (5.5)		\$ (5.5)	
	HB 547 Omnibus Tax Package			\$ (39.3)		\$ (38.9)		\$ (38.6)		\$ (38.5)	
	Healthcare Practitioner Copay/Deductible Deduction										
	2022 Regular Session										
	HB 163 Tax Changes										
	GRT Rate Cut	\$ (94.1)		\$ (194.1)		\$ (199.9)		\$ (206.2)		\$ (206.2)	
	B to B Manufacturers	\$ (5.6)		\$ (5.8)		\$ (6.0)		\$ (6.2)		\$ (6.2)	
	2021 First Special Session										
	HB 2 Cannabis Regulation Act										
	Medical Cannabis GRT Deduction	\$ (11.6)		\$ (13.9)		\$ (13.9)		\$ (13.9)		\$ (13.9)	
	GRT Revenue	\$ 10.8		\$ 15.4		\$ 15.4		\$ 15.4		\$ 15.4	
	2019 Regular Session										
	HB6 Tax Changes										
	Hospital Tax Reform	\$ 100.0		\$ 100.0		\$ 100.0		\$ 100.0		\$ 100.0	
Remote Sales	\$ 46.0		\$ 46.0		\$ 46.0		\$ 46.0		\$ 46.0		
Remote Sales: State loss from local sharing	\$ (22.0)		\$ (22.0)		\$ (22.0)		\$ (22.0)		\$ (22.0)		
Remote sales: State loss from DBS out-of-state	\$ (42.0)		\$ (42.0)		\$ (42.0)		\$ (42.0)		\$ (42.0)		
HB 165 Modifying High Wage Jobs Tax Credit	\$ (10.0)		\$ (10.0)		\$ (10.0)		\$ (10.0)		\$ (10.0)		
TOTAL GRT	\$ (44.7)	\$ (0.2)	\$ (196.7)	\$ (0.2)	\$ (206.4)	\$ -	\$ (214.4)	\$ -	\$ (214.5)	\$ -	
Personal and Corporate Income Tax	2023 Regular Session										
	HB 547 Omnibus Tax Package										
	2021 Income Tax Rebates		\$ (666.6)		\$ (6.7)						
	Child Income Tax Credit			\$ (102.6)		\$ (106.6)		\$ (108.9)		\$ (111.1)	
	Film Tax Credits					\$ (61.5)		\$ (75.9)		\$ (87.3)	
	2022 Third Special Session										
	HB 2 Tax Rebates		\$ (39.4)								
	2022 Regular Session										
	HB 163 Tax Changes										
	Child Credit			\$ (74.0)		\$ (74.7)		\$ (75.4)		\$ (75.4)	
	Military Pension Exemption	\$ (7.4)		\$ (13.5)		\$ (17.8)		\$ (18.6)		\$ (18.8)	
	Social Security Exemption	\$ (84.1)		\$ (89.4)		\$ (94.4)		\$ (99.5)		\$ (99.5)	
	Nurses Credit		\$ (9.4)								
	2021 Rebate		\$ (16.9)								
	HB 291 Tax Changes										
Low Income Comprehensive Tax Rebate	\$ (49.9)		\$ (50.9)		\$ (52.0)		\$ (52.0)		\$ (52.0)		
Working Families Tax Credit	\$ (22.6)		\$ (49.2)		\$ (49.2)		\$ (49.2)		\$ (49.2)		
2019 Regular Session											
SB 2 Film Tax Credit Changes	\$ (95.9)		\$ (95.9)		\$ (95.9)		\$ (95.9)		\$ (95.9)		
HB6 Tax Changes											
New PIT Brackets	\$ 41.0		\$ 41.0		\$ 41.0		\$ 41.0		\$ 41.0		
Increase WFTC to 17%	\$ (41.0)		\$ (41.0)		\$ (41.0)		\$ (41.0)		\$ (41.0)		
Dependent Deduction	\$ (28.0)		\$ (28.0)		\$ (28.0)		\$ (28.0)		\$ (28.0)		
Change PIT Deduction for Capital Gains	\$ 10.0		\$ 10.0		\$ 10.0		\$ 10.0		\$ 10.0		
TOTAL PIT/CIT	\$ (290.2)	\$ (735.4)	\$ (505.7)	\$ (6.7)	\$ (582.8)	\$ -	\$ (606.5)	\$ -	\$ (620.3)	\$ -	
Other Taxes	2023 Regular Session										
	SB 26 Excess Oil & Gas Funds to Severance Tax Fund					\$ (587.6)		\$ (1,204.0)		\$ (1,681.7)	
	SB 491 Health Premium Tax for Law Enforcement			\$ (22.5)		\$ (21.8)		\$ (22.2)		\$ (22.6)	
	2021 Regular Session										
	SB 3 Small Business Recovery Act	\$ (5.0)		\$ (10.4)		\$ (16.1)		\$ (22.2)		\$ (22.2)	
	2021 First Special Session										
	HB 2 Cannabis Regulation Act					\$ 3.0		\$ 3.0		\$ 3.0	
	Cannabis Excise	\$ 20.0		\$ 28.6		\$ 28.6		\$ 28.6		\$ 28.6	
	2020 Regular Session										
	HB 83 Early Childhood Education and Care Fund	\$ (32.8)		\$ (7.6)							
	SB3 Small Business Recovery Loan Act	\$ (8.6)		\$ (13.2)		\$ (17.8)		\$ (22.6)		\$ (22.6)	
	2019 Regular Session										
	HB6 Tax Changes										
	MVEX GF Distribution	\$ (28.0)		\$ (28.0)		\$ (28.0)		\$ (28.0)		\$ (28.0)	
	Tax E-Cigs and Increase Cig tax	\$ 14.0		\$ 14.0		\$ 14.0		\$ 14.0		\$ 14.0	
TOTAL OTHER	\$ (43.9)	\$ -	\$ (44.8)	\$ -	\$ (631.4)	\$ -	\$ (1,259.0)	\$ -	\$ (1,734.1)	\$ -	
TOTAL CHANGES	\$ (378.8)	\$ (735.4)	\$ (747.2)	\$ (6.8)	\$ (1,420.6)	\$ -	\$ (2,850.8)	\$ -	\$ (3,353.6)	\$ -	

*House bill 6 (HB 6) of the 1st special session of 2020 implements temporary provisions to waive penalties and interest for tax liabilities related to (1) personal and corporate income taxes, (2) withholding taxes, (3) oil and gas proceeds and pass-through entity withholding taxes, (4) gross receipts and compensating taxes, and (5) managed audits.

Note: This list represents tax revenue changes of greater than \$5 million. All tax changes, including those less than \$5 million, are included in totals.

Appendix I - Recurring General Fund Revenue and Appropriations History



Appendix J - Public School Appropriations

PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY23 OpBud	Executive Recommendation	LESC Recommendation	LFC Recommendation	HAFc Substitute for HB2	SFC Amendments	Laws 2023, Chapter 210
1 PROGRAM COST							
2 Prior Year Program Cost OpBud	3,295,448.6	3,684,078.0	3,684,078.0	3,684,078.0	3,684,078.0	3,684,078.0	3,684,078.0
3 UNIT CHANGES							
4 At-Risk Index Factor Increase (LESC: 0.35, LFC/HAFc/SFC: 0.33)			53,235.1	31,926.2	31,926.2	31,926.2	31,926.2
5 Extended Learning Time (ELT) Programs	(15,168.0)	(95,000.0)	(95,000.0)	(95,000.0)	(95,000.0)	(95,000.0)	(95,000.0)
6 Targeted Compensation for K-5 Plus and ELT School Personnel (FY23: 3%)	64,027.5	(64,027.5)	(64,027.5)	(64,027.5)	(64,027.5)	(64,027.5)	(64,027.5)
7 K-5 Plus Schools		(119,895.9)	(119,895.9)	(119,895.9)	(119,895.9)	(119,895.9)	(119,895.9)
8 K-12 Plus Units ¹⁴			50,333.5	79,591.4	108,659.0	50,333.5	50,333.5
9 UNIT VALUE CHANGES							
10 New Instructional Hour Requirements (1,140 hours)		146,134.1	202,000.0	161,255.6	202,000.0	202,000.0	202,000.0
11 Subtotal: Instructional Time and Calendar Reforms		146,134.1	252,333.5	240,847.0	310,659.0	252,333.5	252,333.5
12 Average Salary Increase (FY23: 7%, Exec: 4%, LESCLFC/HAFc: 5%)	176,813.0	109,332.0	139,157.5	139,157.5	139,157.5	139,157.5	139,157.5
13 Salary Increase (SFC: 1%)						27,831.5	27,831.5
14 Targeted Compensation for Hard-to-Fill Positions	10,092.3	10,000.0	11,500.0				
15 Minimum Wage Increase (FY23: \$15.00)	10,164.3						
16 Three-Tier Minimum Salary Increase (FY23: \$50k, \$60k, \$70k)	76,768.2						
17 Increase Minimum Salary for Instructional Assistants (\$25k)			14,500.0		14,500.0	14,500.0	14,500.0
18 Increase Principal Responsibility Factor		3,285.0	7,962.4	7,962.4	7,962.4	7,962.4	7,962.4
19 Employer Retirement Contribution Increase (FY23: 2%, FY24: 1%)	40,157.0	22,162.1	23,000.0	22,123.5	22,123.5	22,123.5	22,123.5
20 Instructional Materials and Educational Technology	8,000.0	20,000.0	Line 53	12,000.0	12,000.0	12,000.0	12,000.0
21 Insurance	18,000.0	19,459.7	15,200.0	15,742.0	15,742.0	15,742.0	15,742.0
22 Employer Health Insurance Contribution Increase		92,315.5	31,979.5	31,979.5	31,979.5	31,979.5	31,979.5
23 Fixed Costs	5,638.7	13,047.1	5,191.4	5,191.4	5,191.4	5,191.4	5,191.4
24 Mentorship and Professional Development	10,000.0						
25 Elementary P.E. and Student Wellness Programs	8,000.0		8,000.0	4,000.0	4,000.0	4,000.0	4,000.0
26 Fine Arts Programs			4,128.1	4,100.0	4,100.0	4,100.0	4,100.0
27 Feminine Hygiene Products ¹		1,500.0				2,000.0	2,000.0
28 Cyber Programming for Local Education Agencies							
29 Early Literacy ¹		Line 151		2,000.0			
30 Subtotal Current Year Program Cost Base	3,684,078.0	3,842,390.1	3,971,342.1	3,922,184.1	4,004,496.1	3,976,002.1	3,976,002.1
31 \$ Change from OpBud	388,629.4	158,312.1	287,264.1	238,106.1	320,418.1	291,924.1	291,924.1
32 % Change from OpBud	11.8%	4.3%	7.8%	6.5%	8.7%	7.9%	7.9%
33 STATE EQUALIZATION GUARANTEE (SEG)							
34 Less: Other State Funds	(10,366.6)	(7,000.0)	(1,500.0)	(1,500.0)	(7,000.0)	(7,000.0)	(7,000.0)
35 Subtotal Current Year SEG Base	3,673,711.4	3,835,390.1	3,969,842.1	3,920,684.1	3,997,496.1	3,969,002.1	3,969,002.1
36 \$ Change from OpBud	385,262.8	161,678.7	296,130.7	246,972.7	323,784.7	295,290.7	295,290.7
37 % Change from OpBud	11.7%	4.4%	8.1%	6.7%	8.8%	8.0%	8.0%
38 CATEGORICAL APPROPRIATIONS							
39 TRANSPORTATION DISTRIBUTION							
40 Maintenance and Operations	87,455.9	98,124.7	99,664.7	98,124.7	98,124.7	98,124.7	98,124.7
41 Fuel	11,750.6	13,184.1	20,563.6	13,184.1	13,184.1	13,184.1	13,184.1
42 Rental Fees ²	7,841.6	Line 181	8,798.2	8,798.2	8,798.2	8,798.2	8,798.2
43 Transportation for Extended Learning Time	3,175.6	7,110.0		4,061.0	4,061.0	4,061.0	4,061.0
44 Transportation for K-5 Plus	899.2	1,551.0					
45 Avg. Salary Increase for Transportation (FY23: 7%, Exec: 4%, LESCLFC/HAFc: 5%)	3,548.3	1,747.3	2,211.5	2,211.5	2,211.5	2,211.5	2,211.5
46 Salary Increase for Transportation (SFC: 1%)						442.3	442.3
47 Subtotal Current Year Transportation Base	114,671.2	121,717.1	131,238.0	126,379.5	126,379.5	126,821.8	126,821.8
48 \$ Change from OpBud	7,615.0	7,045.9	16,566.8	11,708.3	11,708.3	12,150.6	12,150.6
49 % Change from OpBud	7.1%	6.1%	14.4%	10.2%	10.2%	10.6%	10.6%
50 OTHER CATEGORICAL APPROPRIATIONS							
51 OUT-OF-STATE TUITION	315.0	362.0	315.0	362.0	362.0	362.0	362.0
52 EMERGENCY SUPPLEMENTAL	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
53 INSTRUCTIONAL MATERIALS FUND		Line 20	15,000.0	Line 20	Line 20	Line 20	Line 20
54 STANDARDS-BASED ASSESSMENTS	7,236.0	15,296.9	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
55 INDIAN EDUCATION FUND	14,988.6	25,238.6	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
56 Hispanic Education Act		741.4	Line 156	Line 156	Line 156	Line 156	Line 156
57 Technology for Education		42,108.0					
58 Subtotal Current Year Categorical Appropriations	139,210.8	207,464.0	176,563.0	156,741.5	156,741.5	157,183.8	157,183.8
59 \$ Change from OpBud	16,353.6	68,253.2	37,342.2	17,530.7	17,530.7	17,973.0	17,973.0
60 % Change from OpBud	13.3%	49.3%	26.8%	12.6%	12.6%	12.9%	12.9%
61 SUBTOTAL PUBLIC SCHOOL SUPPORT	3,812,922.2	4,042,854.1	4,146,395.1	4,077,425.6	4,154,237.6	4,126,185.9	4,126,185.9
62 \$ Change from OpBud	401,616.4	229,931.9	333,472.9	264,503.4	341,315.4	313,263.7	313,263.7
63 % Change from OpBud	11.8%	6.0%	8.7%	6.9%	9.0%	8.2%	8.2%
64 RELATED REQUESTS: RECURRING							
65 Regional Education Cooperatives	1,100.0	1,100.0	3,500.0	1,350.0	1,350.0	1,350.0	1,350.0
66 Early Literacy and Reading Support ¹	8,000.0	Line 151	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0
67 School Leader Professional Development	2,500.0	Line 165	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
68 Teacher Professional Development	3,000.0	Line 166	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
69 GRADS - Teen Parent Interventions ³	650.0	Line 167	650.0	750.0	750.0	750.0	750.0
70 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,000.0	Line 168	6,000.0	3,096.6	3,096.6	3,096.6	3,096.6
71 Advanced Placement and International Baccalaureate	1,000.0	Line 169	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
73 Teacher Residency Pilot ⁵		Line 142	15,000.0	10,000.0	2,000.0		
74 Outdoor Classroom Initiatives	500.0	Line 125	500.0	Line 164	Line 164	Lines 142 & 175	Lines 142 & 175
75 Student Nutrition and Wellness	2,400.0		2,400.0			Line 164	Line 164
76 Martinez-Yazzie Student and Program Supports	5,100.0		5,100.0				
77 Career Technical Education	250.0						
78 At-Risk Interventions for Students	10,000.0						
79 Health and Behavioral Health Curriculum	460.0						
80 Youth in Film Initiatives	210.0						
81 Post-Graduation Pathway Initiatives	440.0						
82 Media Literacy Programs	200.0						
83 Subtotal Current Year Base	38,810.0	1,100.0	53,900.0	35,946.6	27,946.6	25,946.6	25,946.6
84 \$ Change from OpBud	16,903.0	(37,710.0)	15,090.0	(2,863.4)	(10,863.4)	(12,863.4)	(12,863.4)
85 % Change from OpBud	95.0%	-97.2%	38.9%	-7.4%	-28.0%	-33.1%	-33.1%
86 PUBLIC EDUCATION DEPARTMENT							
87 Prior Year OpBud	15,097.5	20,869.0	20,869.0	20,869.0	20,869.0	20,869.0	20,869.0
88 Base Changes	5,771.5	3,475.0	3,475.0	1,720.0	1,720.0	1,720.0	1,720.0
89 Subtotal Current Year Base	20,869.0	24,344.0	24,344.0	22,589.0	22,589.0	22,589.0	22,589.0
90 % Change from OpBud	38.2%	16.7%	16.7%	8.2%	8.2%	8.2%	8.2%
91 Total							
92 Prior Year OpBud	3,446,310.3	3,872,601.2	3,872,601.2	3,872,601.2	3,872,601.2	3,872,601.2	3,872,601.2

Appendix J - Public School Appropriations

PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY23 Opbud	Executive Recommendation	LESC Recommendation	LFC Recommendation	H AFC Substitute for HB2	SFC Amendments	Laws 2023, Chapter 210
93 Base Changes	426,290.9	195,696.9	352,037.9	263,360.0	332,172.0	302,120.3	302,120.3
94 Total	3,872,601.2	4,068,298.1	4,224,639.1	4,135,961.2	4,204,773.2	4,174,721.5	4,174,721.5
95 % Change from OpBud	12.4%	5.1%	9.1%	6.8%	8.6%	7.8%	7.8%

SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS

96	General Fund						
97	Potential FY20 Impact Aid Liability	30,000.0					
98	Tribal Libraries	2,000.0					
99	Sufficiency Lawsuit Fees	500.0	500.0	500.0	500.0	500.0	500.0
100	Meal Quality Initiatives				7,500.0	7,500.0	
101	Career Technical Education			Line 140	Line 140	20,000.0	20,000.0
102	Homeless Student Services		2,000.0				
103	Support for Attendance for Success		Line 133			5,000.0	5,000.0
104	Special Education Initiatives					5,000.0	5,000.0
105	Teacher and Administrator Evaluation System		1,500.0	Line 141	Line 141	Line 141	Line 141
106	Educator Recruitment		16,850.0	Line 159			
107	Excellence for Coaching in Intensive Supports for Special Education		1,118.0	Line 161	Line 161	Line 161	Line 161
108	Learning Management System		3,000.0				
109	Principal Residency Programs		2,000.0	Line 143	Line 143	Line 143	Line 143
110	Universal Design for Learning for Special Education and Parent Support		1,500.0	Line 161	Line 161	Line 161	Line 161
111	Micro-credentials		1,100.0	Line 161	Line 161	Line 161	1,100.0
112	Behavioral Health Supports		6,517.3			5,000.0	5,000.0
113	Community Schools Initiatives		11,500.0	Line 132	Line 132	Line 132	Line 132
114	Feminine Hygiene Products		3,000.0	Line 160			
115	Career Technical Education (Next Gen) & Innovation Zones		15,000.0	Line 140	Line 140	Line 140	Line 140
116	Stay in School for Students with Disabilities		4,000.0				
117	Work Based Learning		5,100.0	Line 136	Line 136	Line 136	Line 136
118	Building the Bridge between General and Special Education		2,000.0				
119	Family Income Index and At-Risk Interventions Response		15,000.0	Line 129	Line 129	Line 129	Line 129
120	High-Dosage and Near Peer Tutoring		10,000.0	Line 136	Line 136	Line 136	Line 136
121	Educational Plan & School Strategic Planning Software		250.0				
122	High Quality Learning (Elective Enhancements)		50,000.0	Line 135	Line 135	Line 135	Line 135
123	Instructional Materials Supplement		12,929.4	Line 162	Line 162	Line 162	Line 162
124	Math Achievement		6,500.0	Line 70	Line 163	Line 163	Line 163
125	Outdoor Classroom Initiatives		500.0	Line 74	Line 164	Line 164	Line 164
126	Enhanced Learning for Students with IEPs		33,065.0	Line 135	Line 135	Line 135	Line 135
127	Subtotal Current Year Base	32,500.0	204,929.7	500.0	8,000.0	28,000.0	36,600.0

OTHER STATE AND FEDERAL FUNDS

128	Public Education Reform Fund						
129	Family Income Index Support		Line 119	15,000.0	15,000.0	15,000.0	15,000.0
130	Indian Education Endowment Fund			50,000.0			
131	Transportation for K-5 Plus Programs	3,034.7					
132	Community School and Family Engagement Initiatives	8,000.0	Line 113	11,500.0	10,000.0	10,000.0	10,000.0
133	Support for Attendance for Success			17,000.0			
134	New Instructional Hour Requirements (1,140 hours)		115,000.0	Line 10	Line 10	Line 10	Line 10
135	K-12 Plus Programs	22,183.8		50,000.0	150,000.0	60,000.0	60,000.0
136	Out-of-School Learning, Summer Enrichment, and Quality Tutoring Programs		Line 120	25,000.0	20,000.0	20,000.0	20,000.0
137	Tribal and Rural Community-Based Extended Learning	13,310.3	13,310.3				
138	K-12 Plus Planning Grants and Incentives	21,000.0					
139	Transportation for K-12 Plus Schools	1,551.0					
140	Career Technical Education	10,000.0	Line 115	40,000.0	15,000.0	20,000.0	20,000.0
141	Teacher and Administrator Evaluation System	2,000.0	Line 105	2,000.0	2,000.0	2,000.0	2,000.0
142	Teacher Residency Pilots	15,500.0	15,600.0	Line 73	5,000.0	13,000.0	13,000.0
143	Principal, Counselor, and Social Worker Residency Pilots		Line 109	4,000.0	2,000.0	2,000.0	2,000.0
144	Paid Student Teaching and Licensure Support	6,000.0		6,500.0	6,500.0	6,500.0	6,500.0
145	Teach Up (ENMU, NMHU, SJCC, WNMU)	4,000.0		3,000.0	3,000.0	2,000.0	2,000.0
146	Teacher Preparation Affordability Scholarship Fund	20,000.0		10,000.0	10,000.0	8,000.0	8,000.0
147	Teacher Loan Repayment Fund	5,000.0		2,500.0	2,500.0	2,500.0	2,500.0
148	Endowed Faculty Teaching Positions	50,000.0					
149	Martinez-Yazzie Educational Technology and IT Staffing	10,000.0					
150	Targeted Dual Credit Programs	4,000.0		10,000.0			
151	Early Literacy and Reading Support	3,500.0	16,500.0	2,000.0	2,000.0	2,000.0	2,000.0
152	At-Risk Interventions (H AFC/SFC: Feminine Hygiene Products in At-Risk Index)	5,000.0				1,000.0	1,000.0
153	School Budget Transparency	1,000.0					
154	Cyber Security and Data Systems	1,500.0					
155	Parity for 520 Certificate Holders	1,250.0	3,250.0				
156	Hispanic Education Act	500.0		3,000.0	1,000.0	1,000.0	1,000.0
157	Bilingual Multicultural Education Act			5,000.0	5,000.0	5,000.0	5,000.0
158	School Panic Buttons					500.0	1,000.0
159	Educator Recruitment (Ed Fellows)			20,000.0			
160	Feminine Hygiene Products			1,000.0		Line 152	Lines 27 & 152
161	Special Education Training and Credentials		Line 107	3,000.0	2,000.0	2,000.0	2,000.0
162	Instructional Materials Supplement		Line 123	5,000.0	5,000.0	5,000.0	5,000.0
163	Math Achievement		Line 124	5,000.0	5,000.0	5,000.0	5,000.0
164	Outdoor Classroom Initiatives		Line 125	250.0	250.0	250.0	250.0
165	School Leader Professional Development		5,000.0	Line 67	Line 67	Line 67	Line 67
166	Teacher Professional Development		3,000.0	Line 68	Line 68	Line 68	Line 68
167	GRADS - Teen Parent Interventions		750.0	Line 69	Line 69	Line 69	Line 69
168	STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives		3,096.6	Line 70	Line 70	Line 70	Line 70
169	Advanced Placement Test Fee Waivers and Training		1,250.0	Line 71	Line 71	Line 71	Line 71
170	Subtotal Current Year Base	208,329.8	193,756.9	263,500.0	261,250.0	182,750.0	183,250.0
171	Other State Funds and Inter-Agency Transfers						
172	Public Education Reform Fund (GF)			94,000.0	94,000.0		
173	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	500.0	500.0
174	Wellness Rooms Pilot (CSF)					200.0	200.0
175	Teacher Residency Pilots (ELF)					2,000.0	2,000.0
176	School Safety Summits (PSCOF)					200.0	200.0
177	School Panic Buttons (PSCOF)	1,000.0	1,000.0				
178	Charter School Revolving Loan Fund (PSCOF)	10,000.0					
179	Tribal Library Capital Outlay (PSCOF)		20,000.0			20,000.0	20,000.0
180	Pre-Kindergarten Classrooms (PSCOF)	5,000.0		5,000.0	5,000.0	5,000.0	5,000.0

PUBLIC SCHOOL SUPPORT
General Fund Highlevel
 (in thousands)

	FY23 Opbud	Executive Recommendation	LESC Recommendation	LFC Recommendation	H AFC Substitute for HB2	SFC Amendments	Laws 2023, Chapter 210		
181	Transportation Rental Fees (PSCOF)	8,798.2	Line 42					181	
182	School Bus Replacement (PSCOF, EMTF)	5,194.0	15,687.0	Line 42	15,687.0	Line 42	16,700.0	16,700.0	182
183	School Bus Replacement Deficiency (PSCOF)						7,500.0	7,500.0	183
184	School Bus Cameras (STB)	132.5					315.0	315.0	184
185	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)	200.0							185
186	CTE, Prekindergarten, Maintenance SB-9 Distribution (PSCOF)	75,000.0	70,365.0	75,000.0	75,000.0	65,000.0	65,000.0	65,000.0	186
187	Security SB-9 Distribution (PSCOF)			25,000.0	25,000.0	35,000.0	35,000.0	35,000.0	187
188	GRADS - Teen Parent Interventions (TANF)	-	-	-	500.0	500.0	500.0	500.0	188
189	Subtotal Current Year Base	97,026.5	116,350.2	215,187.0	215,687.0	141,887.0	152,915.0	152,915.0	189

Footnotes

1. Includes appropriations from the public education reform fund.
2. Includes appropriations from the public school capital outlay fund.
3. Includes appropriations from the federal Temporary Assistance for Needy Families grant
4. Includes appropriations from the land grant permanent fund additional distribution for public schools authorized by the 2022 constitutional amendment
5. Includes appropriations from the educator licensure fund.

Appendix K - Higher Education Appropriations

FY24 Higher Education General Fund Spending Summary

	FY23 Base	Laws 2023, Chapter 210	FY24 Over/(Under) FY23	
Instruction and General Funding				
1 FY23 Funding Formula Base, HEIs	717,050.00	717,050.0		1
2				2
3 Percent "New Money", Formula		1%		3
4 Amount "New Money", Formula		7,170.2	-	4
5				5
6 I&G Distribution by Formula Component				6
7 Workload (Course Completion)		1,075.5	-	7
8 Certificates and Degrees		4,660.6	-	8
9 Mission-Differentiated Measures		1,434.0	-	9
10 Total Outcome Funding		7,170.2	-	10
11 I&G Base Funding, HEI		724,220.2		11
12				12
13 Non-Formula Institutions				13
14 Health Sciences Center I&G	74,937.3	75,686.7	-	14
15 Special Schools I&G	8,518.1	8,849.9	-	15
16 Total I&G Adjustment	800,505.40	808,756.8	-	16
17				17
18 Nonformula Adjustments				18
19 ERB/Pension		7,721.3	-	19
20 Targeted Faculty Increase		7,000.0	-	20
21 Student Support		2,500.0	-	21
22 Per Student Equity		1,000.0	-	22
23				23
24 Grand Total I&G	800,505.40	826,978.1	-	24
25 Dollar Change from Prior Year		26,472.7		25
26 Percent Change from Prior Year		3.3%		26
27				27
28 Other Categorical				28
29 Athletics	22,642.7	27,342.7	4,700.0	29
30 Educational Television	3,380.5	3,380.5	-	30
31 Tribal Education	1,750.0	1,750.0	-	31
32 Teacher Education	4,131.9	4,362.1	230.2	32
33 Student Services	6,140.1	6,329.3	189.2	33
34 Health Care Workforce	7,892.9	10,112.6	2,219.7	34
35 Nurse Expansion Backfill	6,831.0	14,949.5	8,118.5	35
36 Center of Excellence	1,581.4	2,500.0	918.6	36
37 Other RPSP	122,928.3	129,774.7	6,846.4	37
38 Other Categorical Subtotal	177,278.8	200,501.4	23,222.6	38
39 Dollar Change from Prior Year		23,222.6		39
40 Percent Change from Prior Year		13.1%		40
41				41
42 Total GAA Section 4 Institutions	977,784.20	1,027,479.5	49,695.27	42
43				43
44 Higher Education Department				44
45 Operating Budget and Flow-Throughs	14,476.7	14,910.2	433.5	45
46 Student Financial Aid	21,079.5	24,079.5	3,000.0	46
47 Opportunity Scholarship	12,000.0	146,000.0	134,000.0	47
48 Total	47,556.2	184,989.7	137,433.5	48
49				49
50 Total Higher Education	1,025,340.4	1,212,469.2	187,128.77	50
51 Dollar Change from Prior Year		187,128.8		51
52 Percent change from Prior Year		18.3%		52

Appendix L - Higher Education Institution Budget Summary (Detail)

Higher Education Institutional Detail

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY22 Actuals	FY23 Opbud	Laws 2023, Chapter 210	FY24 Over/(Under) FY23
UNIVERSITY OF NEW MEXICO				
Instruction and general purposes	197,843.0	222,243.1	229,235.5	6,992.4
Athletics	4,436.2	6,748.0	8,227.8	1,479.8
Educational television and public radio	1,023.6	1,051.8	1,051.8	0.0
Categorical - NM tribal education initiatives	0.0	1,050.0	1,050.0	0.0
Categorical - NM teacher pipeline initiatives	0.0	100.0	100.0	0.0
Gallup Branch - I&G	8,848.7	9,682.8	9,910.9	228.1
Categorical - NM tribal education initiatives	0.0	100.0	100.0	0.0
Los Alamos Branch - I&G	1,926.2	2,121.2	2,181.5	60.3
Valencia Branch - I&G	5,847.4	6,418.0	6,583.4	165.4
Taos Branch - I&G	3,864.7	4,265.4	4,375.4	110.0
Research and Public Service Projects				
Graduation reality and dual role skills program	150.0	150.0	150.0	0.0
American Indian summer bridge program	100.0	250.0	250.0	0.0
Economics department	125.0	125.0	125.0	0.0
Veterans student services	228.0	228.0	228.0	0.0
Judicial education center	364.8	372.3	0.0	(372.3)
Judicial selection	47.7	50.1	50.1	0.0
Ibero-American education	78.8	82.3	82.3	0.0
Manufacturing engineering program	494.4	517.0	517.0	0.0
Wildlife law education	85.9	91.2	91.2	0.0
Native American studies	232.4	252.9	252.9	0.0
Chicano studies - undergraduate and graduate student internships	266.2	588.4	588.4	0.0
African American student services	95.6	173.1	173.1	0.0
Africana studies	273.5	288.0	288.0	0.0
Career soft skills and tech. education student internships	455.9	0.0	0.0	0.0
Morrissey Hall programs	178.3	0.0	0.0	0.0
Disabled student services	160.6	160.6	160.6	0.0
Minority student services- (Moved ENLACE Companeros HSC)	644.3	1,004.3	950.6	(53.7)
Community-based education	503.6	523.1	523.1	0.0
Corrine Wolf children's law center	151.7	159.6	159.6	0.0
Student mentoring program	258.0	162.3	162.3	0.0
Southwest research center	737.6	773.9	773.9	0.0
Substance abuse program	66.0	68.6	68.6	0.0
Resource geographic information system	59.3	62.3	62.3	0.0
Southwest Indian law clinic	185.4	196.1	196.1	0.0
Student mentoring program-Law (Moved to HSC FY24)	0.0	105.1	0.0	(105.1)
Geospatial and population studies/bureau of business and economic research	346.2	370.4	370.4	0.0
New Mexico historical review	42.0	43.6	43.6	0.0
Utton transboundary resources center	397.2	415.3	415.3	0.0
Land grant studies	115.4	121.6	121.6	0.0
UNM press	238.4	445.6	445.6	0.0
UNM mock trial	261.6	411.6	411.6	0.0
Natural heritage New Mexico database	0.0	50.0	50.0	0.0
Bioscience Authority (moved from HSC for FY24)	0.0	0.0	297.4	297.4
Asian American Pacific Islander Resource Center	0.0	0.0	0.0	0.0
Early Math Success & Retention	0.0	0.0	0.0	0.0
Peer Learning Facilitators	0.0	0.0	0.0	0.0
Open Educational Resources Pilot Project	0.0	0.0	0.0	0.0
School of Public Administration	0.0	0.0	100.0	100.0
Substance use workforce expansion	0.0	0.0	0.0	0.0
Center for Fire Resilient Ecosystems	0.0	0.0	0.0	0.0
Indigenous Design & Planning Institute	0.0	130.0	130.0	0.0
Border Justice Initiative	0.0	180.0	180.0	0.0
ROTC	0.0	50.0	50.0	0.0
Wild friends	0.0	75.0	75.0	0.0
Teacher education at branch colleges	0.0	60.0	60.0	0.0
Gallup - workforce development programs	182.4	182.4	182.4	0.0
Gallup - nurse expansion	180.6	180.6	803.5	622.9
Valencia - nurse expansion	146.5	146.5	427.2	280.7
Taos- Workforce development	0.0	150.0	150.0	0.0
Taos - nurse expansion	210.4	210.4	884.6	674.2
Total UNM RPSPs	8,063.7	9,607.2	11,051.3	1,444.1
Total UNM	231,853.5	263,387.5	273,867.6	10,480.1
UNM HEALTH SCIENCES CENTER				
Instruction and general purposes	66,582.5	74,937.3	77,847.2	2,909.9

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY22 Actuals	FY23 Opbud	Laws 2023, Chapter 210	FY24 Over/(Under) FY23	
68	Research and Public Service Projects					68
69	Office of diversity, equity and inclusion	125.6	175.6	175.6	0.0	69
70	ENLACE	812.2	812.2	865.9	53.7	70
71	Student mentoring program- Law (moved from main FY24)	0.0	0.0	105.1	105.1	71
72	Comprehensive movement disorders	273.5	409.7	409.7	0.0	72
73	BA/MD Program	0.0	0.0	0.0	0.0	73
74	Bioscience Authority (moved to Main for FY24)	286.9	297.4	0.0	(297.4)	74
75	Accelerated BSN	0.0	0.0	1,174.10	1,174.1	75
76	Native American Health Student Success	0.0	60.0	60.0	0.0	76
77	OMI grief services	202.6	312.5	312.5	0.0	77
78	Physician assistant program & nurse practitioners	340.8	2,000.0	2,650.0	650.0	78
79	Child abuse evaluation services (para los ninos)	138.6	147.0	147.0	0.0	79
80	Undergraduate nurse expansion	951.6	951.6	951.60	0.0	80
81	Graduate nurse education	1,653.1	1,653.1	1,653.1	0.0	81
82	Native American health center	240.5	252.1	312.1	60.0	82
83	Native American suicide prevention (honoring Native life)	88.1	90.2	90.2	0.0	83
84	Office of medical investigator	5,541.6	6,775.4	9,840.8	3,065.4	84
85	Children's psychiatric hospital	7,479.0	8,927.7	8,927.7	0.0	85
86	Carrie Tingley hospital	5,752.6	6,957.8	7,084.4	126.6	86
87	Minority student services	166.8	166.8	166.8	0.0	87
88	Newborn intensive care	3,025.4	3,217.3	3,217.3	0.0	88
89	Pediatric oncology	1,177.7	1,255.9	1,255.9	0.0	89
90	Poison and drug information center	1,628.7	1,748.6	1,891.4	142.8	90
91	Cancer center	5,907.9	6,313.3	6,355.9	42.6	91
92	Hepatitis community health outcomes (ECHO)	2,537.5	6,145.3	6,645.3	500.0	92
93	Graduate medical education/residencies	1,997.2	2,120.9	2,243.7	122.8	93
94	Rural and Urban Underserved Program	0.0	0.0	200.0	200.0	94
95	Free medical school tuition	182.4	0.0	0.0	0.0	95
96	NMNEC	235.0	0.0	0.0	0.0	96
97	Total HSC RPSPs	40,745.3	50,790.4	56,736.1	5,945.7	97
98	Total HSC	107,327.8	125,727.7	134,583.3	8,855.6	98
99	Total UNM and HSC	339,181.3	389,115.2	408,450.9	19,335.7	99
100						100
101	NEW MEXICO STATE UNIVERSITY					101
102	Instruction and general purposes	122,211.3	139,535.7	144,235.1	4,699.4	102
103	Athletics	4,177.6	6,001.7	7,517.9	1,516.2	103
104	Educational television and public radio	970.3	1,174.2	1,174.2	0.0	104
105	Categorical - NM tribal education initiatives MAIN	0.0	200.0	200.0	0.0	105
106	Categorical - NM teacher pipeline initiatives	0.0	250.0	250.0	0.0	106
107	Alamogordo Branch - Instruction and general purposes	7,257.6	8,073.9	8,231.8	157.9	107
108	Dona Ana Branch - Instruction and general purposes	23,679.1	26,244.2	26,954.2	710.0	108
109	Grants Branch - Instruction and general purposes	3,557.6	3,953.2	4,031.7	78.5	109
110	Categorical - NM tribal education initiatives GRANTS	0.0	100.0	100.0	0.0	110
111	Department of Agriculture	12,265.4	14,066.7	14,777.3	710.6	111
112	Agricultural Experiment Station (AES)	14,831.6	17,462.0	18,053.6	591.6	112
113	Cooperative Extension Service (CES)	13,481.3	15,095.6	15,537.2	441.6	113
114	Research & Public Service Projects:					114
115	Center of excellence sustainable ag	232.8	320.0	500.0	180.0	115
116	STEM alliance for minority participation	292.8	357.9	357.9	0.0	116
117	Anna age eight institute	1,199.6	2,077.0	2,077.0	0.0	117
118	Mental health nurse practitioner	940.0	940.0	1,315.0	375.0	118
119	Indian resources development	255.7	265.9	265.9	0.0	119
120	Manufacturing sector development program	621.7	647.8	647.8	0.0	120
121	Arrowhead center for business development	321.5	355.1	355.1	0.0	121
122	Nurse expansion	846.2	846.2	1,981.20	1,135.0	122
123	Alliance teaching & learning advancement	143.8	211.4	211.4	0.0	123
124	Water resource research institute	1,039.7	1,141.3	1,141.3	0.0	124
125	College assistance migrant program	289.5	297.9	297.9	0.0	125
126	Autism program	561.8	730.9	1,100.0	369.1	126
127	Sunspot solar observatory consortium	352.6	367.5	367.5	0.0	127
128	Produced Water Consortium	0.0	130.0	130.0	0.0	128
129	STEM Career Path	0.0	100.0	100.0	0.0	129
130	Nurse Anesthesiology	0.0	0.0	500.0	500.0	130
131	Dona Ana - Dental hygiene program	279.0	329.0	379.0	50.0	131
132	Dona Ana - Nurse expansion	275.9	275.9	928.90	653.0	132
133	Dona Ana-Clinical administrator	0.0	50.0	50.0	0.0	133
134	Grants- Nursing Development	0.0	100.0	100.0	0.0	134
135	Grants - Veterans services	45.6	45.6	45.6	0.0	135
136	NMDA- veterinarians externship	94.6	0.0	0.0	0.0	136
137	Total NMSU RPSPs	7,792.8	9,589.4	12,851.5	3,262.1	137

Appendix L - Higher Education Institution Budget Summary (Detail)

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY22 Actuals	FY23 Opbud	Laws 2023, Chapter 210	FY24 Over/(Under) FY23
Total NMSU	210,224.6	241,746.6	253,914.5	12,167.9
NEW MEXICO HIGHLANDS UNIVERSITY				
Instruction and general purposes	29,035.8	32,697.5	33,619.2	921.7
Athletics	2,185.1	2,533.7	3,089.3	555.6
Categorical - NM tribal education initiatives	0.0	200.0	200.0	0.0
Categorical - NM teacher pipeline initiatives	0.0	250.0	250.0	0.0
Research & Public Service Projects:				
Center of excellence in social work, mental and behavioral health	0.0	250.0	500.0	250.0
Improve retention and completion of underserved students	50.0	50.0	50.0	0.0
Doctor of nurse practitioner	155.0	155.3	155.30	0.0
Center for professional development & career readiness	159.6	164.2	164.2	0.0
Acequia and land grant education	45.6	46.5	46.5	0.0
Native American social work institute	209.9	216.5	225.0	8.5
Advanced placement	198.6	199.7	199.7	0.0
Minority student services	487.7	503.7	503.7	0.0
Forest and watershed institute	278.9	434.8	524.6	89.8
Social work grant funds	0.0	125.0	125.0	0.0
Nurse expansion	200.3	212.6	212.6	0.0
Total NMHU RPSPs	1,785.6	2,358.3	2,706.6	348.3
Total NMHU	33,006.5	38,039.5	39,865.1	1,825.6
WESTERN NEW MEXICO UNIVERSITY				
Instruction and general purposes	19,188.8	22,754.2	23,958.5	1,204.3
Athletics	2,268.9	2,512.8	3,063.9	551.1
Categorical - NM teacher pipeline initiatives	0.0	250.0	250.0	0.0
Research & Public Service Projects:				
Early childhood center of excellence	0.0	250.0	500.0	250.0
FY22 - Deming campus I&G	175.0	0.0	0.0	0.0
Nursing expansion (T or C)	282.0	282.0	282.00	0.0
Instructional television	66.0	66.0	66.0	0.0
Pharmacy and phlebotomy programs	91.2	91.2	98.0	6.8
Web-based teacher licensure	117.8	117.8	117.8	0.0
Child development center	280.5	292.8	292.8	0.0
Nurse expansion	900.3	900.3	1,550.30	650.0
Early childhood mental health	0.0	150.0	150.0	0.0
Student success center	0.0	0.0	0.0	0.0
Veterans center	0.0	0.0	100.0	100.0
Total WNMU RPSPs	1,912.8	2,150.1	3,156.9	1,006.8
Total WNMU	23,370.5	27,667.1	30,429.3	2,762.2
EASTERN NEW MEXICO UNIVERSITY				
Instruction and general purposes	30,722.0	36,273.4	37,923.5	1,650.1
Athletics	2,156.3	2,723.8	3,321.1	597.3
Educational television	988.7	1,088.5	1,088.5	0.0
Categorical - NM teacher pipeline initiatives	0.0	250.0	250.0	0.0
Roswell Branch - Instruction and general purposes	11,995.6	13,246.7	13,543.5	296.8
Ruidoso Branch - Instruction and general purposes	2,100.0	2,237.2	2,294.8	57.6
Research & Public Service Projects:				
Blackwater draw site and museum	85.8	87.8	87.8	0.0
Student success programs	380.2	380.2	399.2	19.0
Nurse expansion	308.3	308.3	323.7	15.4
At-risk student tutoring	204.8	204.8	215.0	10.2
Allied health	129.8	129.8	136.3	6.5
Literacy Assessment	0.0	0.0	0.0	0.0
ENMU Portales - Teacher ed free tuition	182.4	182.4	182.4	0.0
ENMU Portales - Greyhound promise free tuition	91.2	91.2	91.2	0.0
Roswell branch - Nurse expansion	253.8	332.2	350.0	17.8
Roswell branch - Airframe mechanics	68.5	68.5	68.5	0.0
Roswell branch - Special services program	108.1	108.1	108.1	0.0
Roswell branch - Veterans Center	0.0	0.0	60.0	60.0
Roswell branch - Youth challenge	91.2	91.2	91.2	0.0
Ruidoso branch - Nursing program	178.6	178.6	178.6	0.0
Total EWNMU RPSPs	2,082.7	2,163.1	2,292.0	128.9
Total ENMU	50,045.3	57,982.7	60,713.4	2,730.7
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY				
Instruction and general purposes	28,895.9	32,904.9	33,951.8	1,046.9
Bureau of mine safety	303.9	515.6	365.6	(150.0)
Bureau of geology and mineral resources	4,180.1	4,453.8	4,603.8	150.0

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program <small>(detail listed primarily in HB2 order, in thousands)</small>	FY22 Actuals	FY23 Opbud	Laws 2023, Chapter 210	FY24 Over/(Under) FY23	
208	Petroleum recovery and research center	1,759.0	1,817.5	1,917.5	100.0	208
209	Geophysical research center	1,035.3	1,252.0	1,402.0	150.0	209
210	Categorical - NM teacher pipeline initiatives	0.0	50.0	50.0	0.0	210
211	Research & Public Service Projects:					211
212	NM MESA (move from HED)	1,052.2	1,088.7	1,088.7	0.0	212
213	Cybersecurity center of excellence	369.2	433.4	500.0	66.6	213
214	Rural economic development	22.8	32.8	32.8	0.0	214
215	Chemical engineering student assistanceships	79.3	199.3	199.3	0.0	215
216	Science and engineering fair	190.8	198.2	198.2	0.0	216
217	Energetic materials research center	747.2	857.8	1,000.0	142.2	217
218	Institute for complex additive systems analysis	921.7	1,173.7	1,173.7	0.0	218
219	Cave and karst research	336.2	398.4	398.4	0.0	219
220	Homeland security center	488.7	510.9	610.9	100.0	220
221	Total NMIMT RPSPs	4,208.1	4,893.2	5,202.0	308.8	221
222	Total NMIMT	40,382.3	45,887.0	47,492.7	1,605.7	222
223						223
224	NORTHERN NEW MEXICO COLLEGE					224
225	Instruction and general purposes	10,363.8	11,333.7	11,636.5	302.8	225
226	Athletics	524.2	543.9	543.9	0.0	226
227	Categorical - NM teacher pipeline initiatives	0.0	250.0	250.0	0.0	227
228	Research & Public Service Projects:					228
229	Native American student center	0.0	150.0	150.0	0.0	229
230	Academic program evaluation	45.6	45.6	45.6	0.0	230
231	Nurse expansion	376.0	376.0	947.00	571.0	231
232	STEM	125.2	125.2	125.2	0.0	232
233	Center for the Arts	0.0	0.0	200.0	200.0	233
234	Demonstration Farm	0.0	50.0	50.0	0.0	234
235	Arts, culture, and sustainable agriculture	0.0	50.0	50.0	0.0	235
236	Veterans center	116.8	120.2	120.2	0.0	236
237	Total NNMCC RPSPs	663.6	917.0	1,688.0	771.0	237
238	Total NNMCC	11,551.6	13,044.6	14,118.4	1,073.8	238
239						239
240	SANTA FE COMMUNITY COLLEGE					240
241	Instruction and general purposes	10,785.6	12,075.4	12,482.7	407.3	241
242	Research & Public Service Projects:					242
243	Teacher education expansion	136.8	136.8	136.8	0.0	243
244	EMS mental health resiliency pilot	91.2	91.2	91.2	0.0	244
245	First born, home visiting training & technical assistance	136.8	235.0	435.0	200.0	245
246	Nurse expansion	332.7	439.4	439.40	0.0	246
247	Small business development centers	3,803.1	4,124.7	4,312.7	188.0	247
248	Employment boot camps	0.0	60.0	60.0	0.0	248
249	Total SFCC	15,286.2	17,162.5	17,957.8	795.3	249
250						250
251	CENTRAL NM COMMUNITY COLLEGE					251
252	Instruction and general purposes	61,808.6	69,215.7	71,403.1	2,187.4	252
253	Research & Public Service Projects:					253
254	Nurse expansion	168.8	268.8	1,400.00	1,131.2	254
255	Workforce Development	0.0	70.0	70.0	0.0	255
256	Total CNM	61,977.4	69,554.5	72,873.1	3,318.6	256
257						257
258	LUNA COMMUNITY COLLEGE					258
259	Instruction and general purposes	6,942.3	7,437.3	7,589.6	152.3	259
260	Athletics	458.0	479.7	479.7	0.0	260
261	Research & Public Service Projects:					261
262	Rough rider student support services	0.0	150.0	150.0	0.0	262
263	Fire Resiliency	0.0	0.0	75.0	75.0	263
264	Nurse expansion	251.0	251.0	267.00	16.0	264
265	Student retention and completion	483.8	483.8	483.8	0.0	265
266	Year-round mentorship	0.0	100.0	100.0	0.0	266
267	Total LCC	8,135.1	8,901.8	9,145.1	243.3	267
268						268
269	MESALANDS COMMUNITY COLLEGE					269
270	Instruction and general purposes	4,183.2	4,570.1	4,677.1	107.0	270
271	Athletics	209.9	212.8	212.8	0.0	271
272	Research & Public Service Projects:					272
273	Nursing Program	0.0	0.0	0.0	0.0	273
274	Wind training center	103.8	105.0	115.0	10.0	274
275	Total MCC	4,496.9	4,887.9	5,004.9	117.0	275
276						276
277	NEW MEXICO JUNIOR COLLEGE					277

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY22 Actuals	FY23 Opbud	Laws 2023, Chapter 210	FY24 Over/(Under) FY23	
278	Instruction and general purposes	5,951.3	6,632.1	6,874.3	242.2	278
279	Athletics	530.8	558.6	558.6	0.0	279
280	Research & Public Service Projects:					280
281	Oil and gas management program	156.2	156.2	156.2	0.0	281
282	Nurse expansion	281.9	281.9	581.9	300.0	282
283	Lea county distance education consortium	26.6	26.6	26.6	0.0	283
284	Student support services	0.0	150.0	150.0	0.0	284
285	Total NMJC	6,946.8	7,805.4	8,347.6	542.2	285
286						286
287	SOUTHEAST NEW MEXICO COLLEGE					287
288	Instruction and general purposes	4,276.0	4,666.5	4,804.2	137.7	288
289	Manufacturing sector development program	214.6	223.8	223.8	0.0	289
290	Nurse expansion	102.4	102.4	398.60	296.2	290
291	Total SENMC	4,593.0	4,992.7	5,426.6	433.9	291
292						292
293	SAN JUAN COLLEGE					293
294	Instruction and general purposes	24,795.5	27,395.4	28,148.7	753.3	294
295	Categorical - NM tribal education initiatives	0.0	100.0	100.0	0.0	295
296	Research & Public Service Projects:					296
297	Center for excellence - renewable energy	228.0	328.0	500.0	172.0	297
298	Dental hygiene program	159.6	159.6	175.0	15.4	298
299	Food hub	0.0	150.0	150.0	0.0	299
300	Health center personnel	0.0	60.0	60.0	0.0	300
301	Nurse expansion	235.0	235.0	1,116.0	881.0	301
302	Total SJC	25,418.1	28,428.0	30,249.7	1,821.7	302
303						303
304	CLOVIS COMMUNITY COLLEGE					304
305	Instruction and general purposes	10,052.3	11,072.4	11,353.4	281.0	305
306	HVAC program	0.0	100.0	100.0	0.0	306
307	Nurse expansion	256.5	356.5	356.50	0.0	307
308	Welding faculty	0.0	180.0	180.0	0.0	308
309	Total CCC	10,308.8	11,708.9	11,989.9	281.0	309
310						310
311	NEW MEXICO MILITARY INSTITUTE					311
312	Instruction and general purposes	1,502.1	2,428.4	2,604.8	176.4	312
313	Athletics	323.2	327.7	327.7	0.0	313
314	Knowles legislative scholarship program	1,353.7	1,353.7	1,353.7	0.0	314
315	Total NMMI	3,179.0	4,109.8	4,286.2	176.4	315
316						316
317	NM SCHOOL FOR BLIND & VISUALLY IMPAIRED					317
318	Instruction and general purposes	1,121.6	1,509.5	1,686.4	176.9	318
319	Early childhood center	340.2	340.2	361.9	21.7	319
320	Low vision clinic programs	104.4	104.4	111.1	6.7	320
321	Total NMSBVI	1,566.2	1,954.1	2,159.4	205.3	321
322						322
323	NM SCHOOL FOR THE DEAF					323
324	Instruction and general purposes	4,075.3	4,580.2	4,839.2	259.0	324
325	Statewide outreach services	215.7	215.7	215.7	0.0	325
326	Total NMSD	4,291.0	4,795.9	5,054.9	259.0	326
327						327
328						328
329	UNIVERSITY OF NEW MEXICO (952)	231,853.5	263,387.5	273,867.6	10,480.1	329
330	UNM HEALTH SCIENCES CENTER (952)	107,327.8	125,727.7	134,583.30	8,855.6	330
331	NEW MEXICO STATE UNIVERSITY	210,224.6	241,746.6	253,914.5	12,167.9	331
332	NEW MEXICO HIGHLANDS UNIVERSITY	33,006.5	38,039.5	39,865.1	1,825.6	332
333	WESTERN NEW MEXICO UNIVERSITY	23,370.5	27,667.1	30,429.3	2,762.2	333
334	EASTERN NEW MEXICO UNIVERSITY	50,045.3	57,982.7	60,713.4	2,730.7	334
335	NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY	40,382.3	45,887.0	47,492.7	1,605.7	335
336	NORTHERN NEW MEXICO COLLEGE	11,551.6	13,044.6	14,118.4	1,073.8	336
337	SANTA FE COMMUNITY COLLEGE	15,286.2	17,162.5	17,957.8	795.3	337
338	CENTRAL NM COMMUNITY COLLEGE	61,977.4	69,554.5	72,873.1	3,318.6	338
339	LUNA COMMUNITY COLLEGE	8,135.1	8,901.8	9,145.1	243.3	339
340	MESALANDS COMMUNITY COLLEGE	4,496.9	4,887.9	5,004.9	117.0	340
341	NEW MEXICO JUNIOR COLLEGE	6,946.8	7,805.4	8,347.6	542.2	341
342	SOUTHEAST NEW MEXICO COLLEGE	4,593.0	4,992.7	5,426.6	433.9	342
343	SAN JUAN COLLEGE	25,418.1	28,428.0	30,249.7	1,821.7	343
344	CLOVIS COMMUNITY COLLEGE	10,308.8	11,708.9	11,989.9	281.0	344
345	Subtotal- Universities and Community Colleges	844,924.4	966,924.4	1,015,979.0	49,054.6	345

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY22 Actuals	FY23 Opbud	Laws 2023, Chapter 210	FY24 Over/(Under) FY23	
346	NEW MEXICO MILITARY INSTITUTE	3,179.0	4,109.8	4,286.2	176.4	346
347	NM SCHOOL FOR BLIND & VISUALLY IMPAIRED	1,566.2	1,954.1	2,159.4	205.3	347
348	NM SCHOOL FOR THE DEAF	4,291.0	4,795.9	5,054.9	259.0	348
349	Subtotal- Special schools	9,036.2	10,859.8	11,500.5	640.7	349
350	Higher Education Department	40,910.4	47,556.2	184,989.7	137,433.5	350
351	Grand Total HEIs and Special Schools	894,871.0	1,025,340.4	1,212,469.2	187,128.8	351
352						352
353	Summary by Major Function					353
354	University I&G	438,260.6	497,742.5	514,560.1	16,817.6	354
355	Community College I&G	197,871.7	219,307.5	225,440.3	6,132.8	355
356	UNM/HSC I&G	66,582.5	74,937.3	77,847.2	2,909.9	356
357	Special Schools I&G	6,699.0	8,518.1	9,130.4	612.3	357
358	Athletics	17,270.2	22,642.7	27,342.7	4,700.0	358
359	Educational Television	3,048.6	3,380.5	3,380.5	0.0	359
360	Tribal Education	-	1,750.0	1,750.0	0.0	360
361	Teacher Education	2,341.6	4,131.9	4,362.1	230.2	361
362	Student Services	4,905.2	6,140.1	6,329.3	189.2	362
363	Health Care Workforce	6,142.4	7,892.9	10,112.6	2,219.7	363
364	Nurse Expansion Backfill	6,433.3	6,831.0	14,949.5	8,118.5	364
365	Center of Excellence	830.0	1,581.4	2,500.0	918.6	365
366	Other RPSP	103,575.5	122,928.3	129,774.8	6,846.5	366
367	Higher Ed Department	13,280.9	14,476.7	14,910.2	433.5	367
368	HED- Flow through	20,629.5	21,079.5	24,079.5	3,000.0	368
369	HED- Opportunity Scholarship	7,000.0	12,000.0	146,000.0	134,000.0	369
370	Grand Total Higher Education	894,871.0	1,025,340.4	1,212,469.2	187,128.8	370

Appendix M - Higher Education Department Funding

Higher Education Department, General Fund

		FY22 Opbud	FY23 Opbud	Laws 2023 Chapter 210	FY24 Over/(Under) FY23	
P505: Policy Development & Institutional Financial Oversight						
1	HED Operations	4,180.7	5,265.1	5,498.6	233.5	1
2	Adult Literacy (Section 4 Language)	680.4	750.0	750.0	-	2
3	Tribal Education Initiatives	-	-	-	-	3
4	Adult Diploma Program	250.0	250.0	250.0	-	4
5	High Skills (Section 4 Language)	461.1	761.1	761.1	-	5
6	Adult Basic Education Workforce (Section 4 Language)	126.1	126.1	126.1	-	6
7	Adult Basic Education (Section 4 Language)	6,500.0	6,700.0	6,700.0	-	7
8	Indigenous Education Tech. Assistance	-	-	-	-	8
9	MESA pass through to NMIMT	-	-	-	-	9
10	ENLACE (transfer to UNM)	-	-	-	-	10
11	Tribal College Dual Credit (Section 4 Language)	263.9	263.9	463.9	200.0	11
12	English Language Learner Teacher Prep (Section 4 Language)	84.5	84.5	84.5	-	12
13	Navajo Technical University	216.0	216.0	216.0	-	13
14	College Hunger Initiative	-	-	-	-	14
15	House Bill 548 - Bilingual Teacher Preparation Program	45.6	60.0	60.0	-	15
16	Financial Aid Expansion	-	-	-	-	16
17	P505 Total	13,280.9	14,476.7	14,910.2	433.5	17
18						
P506: Student Financial Aid Programs						
20	Legal Services for Land Grants	96.0	96.0	96.0	-	20
21	Student Incentive Grant	7,783.7	7,783.7	7,783.7	-	21
22	Work-Study	5,652.5	5,652.5	5,652.5	-	22
23	Vietnam Veterans Scholarship	48.0	48.0	48.0	-	23
24	NM Scholars	144.0	144.0	144.0	-	24
25	Peace Officer and Fire Fighter Fund	57.6	57.6	57.6	-	25
26	Wartime Veterans Scholarship	288.0	288.0	288.0	-	26
27	Nursing Student Loan for Service	432.0	432.0	432.0	-	27
28	Nurse Educator Loan For Service	62.4	62.4	62.4	-	28
29	Medical Student Loan Program	432.0	432.0	432.0	-	29
30	Allied Health	115.2	115.2	115.2	-	30
31	Dual Credit Program	-	-	-	-	31
32	Health Professional Loan Repayment	1,248.0	1,648.0	4,648.0	3,000.0	32
33	Dentistry Loan for Service	31.1	31.1	31.1	-	33
34	Dental Residency Program	864.0	864.0	900.0	36.0	34
35	Teacher Loan-for-Service	4.8	4.8	4.8	-	35
36	Graduate Scholarship	488.3	488.3	488.3	-	36
37	Minority Doctoral Assistance	19.2	19.2	19.2	-	37
38	WICHE Loan-for-Service	2,256.0	2,256.0	2,220.0	(36.0)	38
39	Public Service Law Loan Repayment	144.0	194.0	194.0	-	39
40	Social Worker Loan for Service	432.0	432.0	432.0	-	40
41	Financial Aid Administration	30.7	30.7	30.7	-	41
42	P506 Total	20,629.5	21,079.5	24,079.5	3,000.0	42
43						
44	P508: Opportunity Scholarship	7,000.0	12,000.0	146,000.0	134,000.0	44
45						
46	Higher Education Department Total General Fund Budget	40,910.4	47,556.2	184,989.7	137,433.5	46

Appendix N - Early Childhood Education and Care Department

Early Childhood Education and Care Department General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	HAFC	Laws 2023	Over/(Under) HAFC
1 Support and Intervention: P622					
2 FY23 OpBud	46,103.5	46,103.5	46,103.5	46,103.5	-
3 Program oversight FTE	246.3	246.2	246.2	246.2	-
4 FIT Autism Screening Tool	200.0	200.0	200.0	200.0	-
5 Home Visiting Expansion	-	8,000.0	8,000.0	8,000.0	-
6 Revenue swap Home Visiting TANF	-	5,000.0	5,000.0	5,000.0	-
7 Subtotal FY24 Base	46,549.8	59,549.7	59,549.7	59,549.7	-
8 % Change from OpBud	1.0%	29.2%	29.2%	29.2%	-
9 Early Childhood Education and Care: P623					
10 FY23 OpBud	51,182.3	51,182.3	51,182.3	51,182.3	-
11 Support Services Contract	30.0	30.0	30.0	30.0	-
12 Childcare Assistance Call Center Through HSD	3,000.0	3,000.0	-	-	-
13 Childcare Assistance	161.0	161.0	3,000.0	3,000.0	-
14 Food and Nutrition Bureau IT maintenance	805.1	805.1	161.0	161.0	-
15 Childcare Assistance Bureau comp	328.5	328.5	805.1	805.1	-
16 Regulatory Worker comp	-	(7,300.0)	328.5	328.5	-
17 Revenue swap ECETF	-	(7,300.0)	(7,300.0)	(7,300.0)	-
18 Childcare Assistance savings expanded PreK Care	-	(100,600.0)	(100,600.0)	(100,600.0)	-
19 Childcare Assistance Rates and Infant and Toddler Capacity	-	100,600.0	100,600.0	100,600.0	-
20 Revenue swap increased federal childcare assistance	-	(5,000.0)	(5,000.0)	(5,000.0)	(3,000.0)
21 Financial Coordination FTE	182.6	182.6	182.6	182.6	-
22 Subtotal FY24 Base	55,689.5	48,389.5	43,389.5	40,389.5	(3,000.0)
23 % Change from OpBud	8.8%	-5.5%	-15.2%	-21.1%	-
24 Policy, Research and Quality Initiatives: P624					
25 FY23 OpBud	12,435.9	12,435.9	12,435.9	12,435.9	-
26 Management Analyst	80.0	80.0	80.0	80.0	-
27 Reclassify FTE	130.3	130.2	130.2	130.2	-
28 Development and maintenance EC workforce IT system	1,000.0	1,000.0	1,000.0	1,000.0	-
29 Subtotal FY24 Base	13,646.2	13,646.1	13,646.1	13,646.1	-
30 % Change from OpBud	9.7%	9.7%	9.7%	9.7%	-
31 Pre-K: P805					
32 FY23 OpBud	77,739.5	77,739.5	77,739.5	77,739.5	-
33 Regulatory Travel other misc.	44.1	15.0	15.0	15.0	-
34 Contract Management system support	-	75.0	75.0	75.0	-
35 3-year-old Early PreK Expansion (1,300 slots)	-	17,600.0	17,600.0	17,600.0	-
36 PreK extended hours	-	65,500.0	65,500.0	63,700.0	(1,800.0)
37 4-year-old PreK Expansion (950)	-	17,600.0	17,600.0	11,600.0	(6,000.0)
38 4-year-old PreK Rate Increase Average 15%	-	8,800.0	8,800.0	11,600.0	2,800.0
39 3-year-old PreK Rate Increase Average 15%	-	-	-	5,000.0	5,000.0
40 Revenue swap PreK TANF	-	17,500.0	17,500.0	17,500.0	-
41 Subtotal FY24 Base	77,783.6	204,829.5	204,829.5	204,829.5	-
42 % Change from OpBud	12.9%	12.8%	12.8%	12.8%	-
43 Program Support: P621					
44 FY23 OpBud	8,151.2	8,151.2	8,151.2	8,151.2	-
45 Admin FTE (Budget, HR, IT, Etc.)	595.4	588.7	588.7	588.7	-
46 IT FTE	457.7	457.7	457.7	457.7	-
47 Subtotal FY24 Base	9,204.3	9,197.6	9,197.6	9,197.6	-
48 % Change from OpBud	12.9%	12.8%	12.8%	12.8%	-
49 Total					
50 FY23 OpBud	195,612.4	195,612.4	195,612.4	195,612.4	-
51 FY24 Base Increase:	7,261.0	140,000.0	135,000.0	132,000.0	(3,000.0)
52 Total FY24	202,873.4	335,612.4	330,612.4	327,612.4	(3,000.0)
53 % Change from OpBud	3.7%	71.6%	69.0%	67.5%	-

Early Care and Education Fund (Other State Funds)

	Exec Rec.	LFC Rec.	HAFC	Laws 2023	Over/(Under) HAFC
54 FY23 OpBud	30,000.0	30,000.0	30,000.0	30,000.0	-
55 Medicaid Children's Physical and Behavioral Health transfer to HSD	-	12,000.0	12,000.0	12,000.0	-
56 School based Health Centers Transfer to DOH	-	3,000.0	3,000.0	Funded with general fund	(3,000.00)
57 Transfer CYFD Safe Care Unit	-	1,000.0	Funded through Opioid Settlement	Funded through Opioid Settlement	-
58 Revenue swap childcare GF	-	-	7,300.0	7,300.0	-
59 Childcare Assistance	-	-	14,800.0	17,800.0	3,000.00
60 Subtotal without expanded use of fund	30,000.0	46,000.0	67,100.0	67,100.0	-
61 Home Visiting	8,000.0	Funded through LGPF	Funded through LGPF	Funded through LGPF	-
62 Tribal Early Childhood Services	750.0	750.0	750.0	750.0	-
63 IT-Maintenance	800.0	800.0	-	-	-
64 Infant Mental Health	1,000.0	1,000.0	Funded through Opioid Settlement	Funded through Opioid Settlement	-
65 Home Visiting Marketing Campaign	1,000.0	1,000.0	1,000.0	1,000.0	-
66 Transfer to DOH: Family Success Lab	400.0	100.0	100.0	100.0	-
67 Early Childhood System Coalitions	3,000.0	-	1,000.0	1,000.0	-
68 Program Support-3 FTE	336.3	336.3	336.3	336.3	-
69 Families First and Family Infant Toddler-3 FTE	713.7	713.7	713.7	713.7	-
70 Childcare Assistance	-	42,000.0	53,200.0	78,200.0	25,000.00
71 Revenue swap childcare GF	-	7,300.0	-	-	-
72 FIT Rate Increase	-	-	800.0	800.0	-
73 FY24 Total	46,000.0	100,000.0	125,000.0	150,000.0	25,000.00

General Fund

Table 1: Land Grant Distribution Increase

	Exec Rec.	LFC Rec.	HAFC	Laws 2023	Over/(Under) HAFC
74 3-year-old Early PreK Expansion (1,300 slots)	-	17,500.0	17,375.0	17,375.0	-
75 PreK extended hours	-	65,500.0	65,500.0	63,700.0	(1,800.0)
76 4-year-old PreK Expansion (950)	-	17,600.0	17,600.0	11,600.0	(6,000.0)
77 4-year-old PreK Rate Increase Average 15%	-	8,800.0	8,800.0	11,600.0	2,800.0
78 3-year-old PreK Rate Increase Average 15%	-	-	-	5,000.0	5,000.0
79 Home Visiting Expansion	-	8,000.0	8,000.0	8,000.0	-
80 Revenue swap PreK and Home Visiting TANF	-	22,600.0	22,600.0	22,600.0	-
81 PreK FTE	-	-	125.0	125.0	-
82 Total	-	140,000.0	140,000.0	140,000.0	-

Table 2: Additional Details of Transfers

	Exec Rec.	LFC Rec.	HAFC	Laws 2023	Over/(Under) HAFC
83 Evidence-based children's behavioral health services for children in custody	-	4,258.4	4,258.4	-	(4,258.4)
84 Provider rate increases for maternal and child health services	-	6,643.6	6,643.6	6,643.6	-
85 Rate increases for youth residential treatment centers	-	599.8	599.8	-	(599.8)
86 BHSD-Provider rate increases for applied behavioral analysis rate	-	498.2	498.2	-	(498.2)
87 DOH-School-Based Health Centers	-	3,000.0	3,000.0	Funded with general fund	(3,000.0)
88 CYFD-Safe Care Home Visiting	-	1,000.0	Funded through Opioid Settlement	Funded through Opioid Settlement	-
89 Managed Care Maternal, Infant, and Toddler Health including continuous enrollment	-	-	-	5,356.4	-
Total	-	16,000.0	15,000.0	12,000.0	(3,000.0)

LGPF: See Table 1

LGPF: See Table 1

LGPF: See Table 1

LGPF: See Table 1

LGPF: See Table 1

LGPF: See Table 1

LGPF: See Table 1

See Table 2: Additional Transfers Detail

Childcare Assistance includes lines 13, 17, 57, 58, 69, totaling \$91 million. Childcare federal funds also increased by \$15.6 million and \$5 million opioid settlement funds.

Appendix O - Early Childhood Program Appropriations

Early Childhood System Appropriations (in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 OpBud	FY22 OpBud	FY23 OpBud	Laws 2023
1 Early Childhood Education and Care Department¹													
3 Childcare Assistance Direct Payments													
4 General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 49.5	\$ 49.5	\$ 51.2	\$ 40.4
5 Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 66.3	\$ 73.0	\$ 70.7	\$ 100.6
6 OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
7 USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 41.5	\$ 31.5	\$ 31.5	\$ 31.5
9 ARPA CCDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62.0	\$ 32.8
10 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96.0
11 Opioid Settlement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.0
12 Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5	\$ 158.4	\$ 155.1	\$ 216.5	\$ 307.4
13 Home Visiting/Infant Mental Health													
14 General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.1	\$ 15.1	\$ 15.2	\$ 28.5
15 Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1
16 TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ -
17 Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Medicaid Match-HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 14.7	\$ 14.7	\$ 14.7
19 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 6.0
20 Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.1	\$ 20.7	\$ 23.2	\$ 34.2	\$ 42.9	\$ 45.1	\$ 54.3
21 Early Childhood Professional Development													
22 General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 6.5	\$ 6.3	\$ 6.6
23 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 4.0	\$ 4.0
24 Total Professional Development	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 9.5	\$ 10.3	\$ 10.6
25 Community Provider Prekindergarten: Four Year Old Services													
26 General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 19.7	\$ 17.3	\$ 18.4	\$ 50.1
27 TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ -
28 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -
29 Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 6.3	\$ 6.3
31 Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 32.4	\$ 32.4	\$ 32.4	\$ 36.8	\$ 56.4
32 Community Provider Prekindergarten: Three Year Old Services													
33 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 11.9	\$ 11.9	\$ 11.9	\$ 67.7
34 TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ -
35 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.0	\$ 1.7	\$ -	\$ -
36 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.8	\$ 4.8	\$ 4.8
37 Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 12.5	\$ 14.9	\$ 20.4	\$ 18.7	\$ 72.5
38 Community Provider Prekindergarten: Mixed-Age Pilot Services													
39 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9
40 TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9
44 Subtotal Private Provider PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 51.2	\$ 56.7	\$ 59.4	\$ 132.8
46 Public School Based Prekindergarten: Four Year Old													
47 General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 45.3	\$ 43.5	\$ 43.5	\$ 84.1
48 TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ -
49 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -	\$ -	\$ -	\$ -
50 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.8	\$ -	\$ -
51 Subtotal Public School PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.1	\$ 48.8	\$ 49.8	\$ 47.0	\$ 84.1
53 Total PreK	\$ 14.5	\$ 19.2	\$ 26.6	\$ 38.1	\$ 51.1	\$ 52.3	\$ 53.5	\$ 64.0	\$ 91.1	\$ 100.0	\$ 106.5	\$ 106.4	\$ 216.8
55 Family, Infant and Toddlers Program (Birth to 3)													
56 General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.2	\$ 29.2	\$ 30.0	\$ 30.2
57 All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0
58 ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ 1.4
59 TOTAL	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0	\$ 60.2	\$ 60.8	\$ 61.6	\$ 62.6
60 Planning Grant: High Quality Early Childhood Development Centers													
61 General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62 TOTAL ECECD	\$ 131.2	\$ 146.4	\$ 142.2	\$ 175.6	\$ 207.0	\$ 223.0	\$ 235.4	\$ 273.3	\$ 322.0	\$ 359.5	\$ 374.8	\$ 439.9	\$ 651.8
64 Public Education Department - Special Appropriations *													
66 K-5 Plus/K12 Plus													
67 General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 79.9	\$ 119.9	\$ 119.9	\$ 50.3
68 Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60.0
69 Total	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 79.9	\$ 119.9	\$ 119.9	\$ 110.3
70 Early Literacy													
71 General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 9.7	\$ 9.7	\$ 16.0	\$ 16.0
72 Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5
73 TOTAL PED	\$ 5.3	\$ 19.5	\$ 27.5	\$ 35.7	\$ 38.7	\$ 36.7	\$ 36.2	\$ 39.0	\$ 119.9	\$ 89.6	\$ 129.6	\$ 139.4	\$ 129.8
76 TOTAL RECURRING EARLY CHILDHOOD SYSTEM	\$ 136.5	\$ 165.9	\$ 169.7	\$ 211.3	\$ 245.7	\$ 259.7	\$ 271.6	\$ 312.3	\$ 441.9	\$ 449.1	\$ 504.4	\$ 579.3	\$ 781.6
78 Race to the Top- Early Learning Challenge													
79 Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81 GRAND TOTAL EARLY CHILDHOOD SYSTEM	\$ 136.5	\$ 165.9	\$ 179.1	\$ 219.1	\$ 259.6	\$ 265.9	\$ 271.6	\$ 312.3	\$ 441.9	\$ 449.1	\$ 504.4	\$ 579.3	\$ 781.6

¹ Funding for ECECD prior to FY21 was contained in the Children, Youth and Families Department and Department c

Source: CYFD, PED, HSD, DOH, and LFC Files

Appendix P - Children, Youth and Families Department

Children, Youth and Families General Fund Highlevel (in thousands)

5/11/2023

	Executive Recommendation	LFC Recommendation	Laws 2023, Chapter 210	
1 BEHAVIORAL HEALTH SERVICES				1
2 Prior Year OpBud	44,964.0	44,964.0	44,964.0	2
3 Three Community Behavioral Health Clinician Teams		963.4	963.4	3
5 Appropriate Placement Compensation Adjustment		534.6	534.6	5
6 Medicaid Behavioral Health Services for Children in Custody	2,699.0			6
7 Sustain Ending Federal Grant Programs	2,090.9			7
8 Subtotal Current Year Base	49,753.9	46,462.0	46,462.0	8
9 % Change from OpBud	10.7%	3.3%	3.3%	9
10 JUVENILE JUSTICE SERVICES				10
11 Prior Year OpBud	69,445.1	69,445.1	69,445.1	11
12 No Change	-	-	-	12
13 Subtotal Current Year Base	69,445.1	69,445.1	69,445.1	13
14 % Change from OpBud	0.0%	0.0%	0.0%	14
15 PROTECTIVE SERVICES				15
16 Prior Year OpBud	110,545.6	110,545.6	110,545.6	16
17 50 Field Support FTE (Includes \$2.2 million in federal funds)	2,903.4	2,448.5	2,748.5	17
18 Appropriate Placement Compensation Adjustment	5,134.2	4,963.9	4,963.9	18
19 Housing Support for Young Adults Aging Out of Foster Care	3,670.0	3,670.0	3,670.0	19
20 Family Connections: Foster Care and Repeat Maltreatment Prevention	4,017.4			20
21 Prevention Programming for Well Supported, Supported, or Promising Programming from Title IV-E Clearinghouse		7,662.0	7,662.0	21
22 Home Services for Children with BH Challenges Preventing Stable Placements Such as BH Respite	1,000.0	600.0	600.0	22
23 Child Advocacy for Forensic Interviews, Mental Health Services, Medical Services, and Investigation Coordination	1,000.0	1,000.0	1,000.0	23
24 Kinship Caregiver Coaching, Training, and Support	706.7	706.7	706.7	24
25 Recruitment and Retention of Foster Families	400.0	400.0	400.0	25
26 Behavioral Health Call Line for Foster Family Support	1,800.0			26
27 Foster Care and Adoption Public Health Emergency Offset	2,479.5			27
28 Nonrecurring Junior Bill Items DFA Scored Recurring for Tribal Affairs and ICWA compliance		250.0	250.0	28
30 Swap General Fund for Temporary Assistance for Needy Families Revenue		(15,898.6)	(15,898.6)	30
31 Subtotal Current Year Base	133,656.8	116,348.1	116,648.1	31
32 % Change from OpBud	20.9%	5.2%	5.5%	32
33 PROGRAM SUPPORT				33
34 Prior Year OpBud	14,947.0	14,947.0	14,947.0	34
35 Increase 13 FTE (includes reallocation from other category)	87.4	100.0	100.0	35
39 Subtotal Current Year Base	15,034.4	15,047.0	15,047.0	39
40 % Change from OpBud	0.6%	0.7%	0.7%	40
41 Total				41
42 Prior Year OpBud	239,901.7	239,901.7	239,901.7	42
43 Base Increase (Decrease)	<u>27,988.5</u>	<u>7,400.5</u>	<u>7,700.5</u>	43
44 Total	267,890.2	247,302.2	247,602.2	44
45 % Change from OpBud	11.7%	3.1%	3.2%	45
46 New TANF Revenue		15,898.6	15,898.6	46
47 New Early Childhood Trust Revenue		1,000.0	-	47
48 Total increase		24,299.1	23,599.1	48
49 Total Percent increase		10.1%	9.8%	49
50 50 FTE were added in the Protective Services Program and made TANF language more inclusive.				

HB2 includes \$12 million from the EC trust fund to the Human Services Department for children's physical and behavioral health, including provider rate adjustments.

HB2 includes an additional \$1 million transfer from opiate revenue for the Safe Care in-home parent

HB2 includes nearly \$16 million from TANF revenue.

HB2 included as part of opioid settlement package.

Appendix Q - Aging and Long-Term Services Department



Aging and Long Term Services Department General Fund Highlevel (in thousands)

5/8/2023

	Executive Rec.	LFC Rec.	HAFC	Laws 2023	Over/(Under) HAFC
1 Consumer & Elder Rights					
2 Prior Year OpBud	1,901.8	1,901.8	1,901.8	1,901.8	
3 FTE reclassification	60.0	60.0	60.0	60.0	-
4 Subtotal FY24 Base	1,961.8	1,961.8	1,961.8	1,961.8	-
5 % Change from OpBud	3.2%	3.2%	3.2%	3.2%	
6 Adult Protective Services					
7 Prior Year OpBud	10,032.5	10,032.5	10,032.5	10,032.5	
8	-	-	-	-	-
9 Subtotal FY24 Base	10,032.5	10,032.5	10,032.5	10,032.5	-
10 % Change from OpBud	0.0%	0.0%	0.0%	0.0%	
11 Expansion					
12 New Medicare	5,000.0	-	-	5,000.0	5,000.0
13 Total FY24	15,032.5	10,032.5	10,032.5	15,032.5	5,000.0
14	49.8%	0.0%	0.0%	49.8%	
15 Aging Network					
16 Prior Year OpBud	34,131.4	34,131.4	34,131.4	34,131.4	
17 Aging Network	3,955.6	4,500.0	5,500.0	5,500.0	-
18 Senior Employment	50.0	-	-	-	-
19 Volunteer Program Development	2,000.0	500.0	500.0	500.0	-
20 Tribal Aging Networks	300.0	300.0	300.0	300.0	-
21 Tribal Adult Day Care	966.0	500.0	500.0	500.0	-
22 Subtotal FY24 Base	41,403.0	39,931.4	40,931.4	40,931.4	-
23	21%	17%	20%	20%	
24 Expansion					
25 Transportation Services	2,000.0	-	-	-	-
26 Alzheimer's FTE	88.7	-	-	-	-
27 Community Health worker	68.9	-	-	-	-
28 Deputy Director	-	-	-	-	-
29 Food FTE	89.7	-	-	-	-
30 Services Bureau FTE	-	-	-	-	-
31	-	-	-	-	-
32 Total FY24	43,650.3	39,931.4	40,931.4	40,931.4	-
33 % Change from OpBud	27.9%	17.0%	19.9%	19.9%	
34 Program Support					
35 Prior Year OpBud	6,565.3	6,565.3	6,565.3	6,565.3	
36 Increase FTE	-	-	-	-	-
37	(275.9)	-	-	-	-
38 Total FY24	6,289.4	6,565.3	6,565.3	6,565.3	-
39 % Change from OpBud	-4.2%	0.0%	0.0%	0.0%	-
40 Total					
41 Prior Year OpBud	52,631.0	52,631.0	52,631.0	52,631.0	
42 Base Increase	7,055.7	5,860.0	6,860.0	6,860.0	-
43 Base Expansion	7,247.3	-	-	5,000.0	5,000.0
44 Total	66,934.0	58,491.0	59,491.0	64,491.0	
45 % Change from OpBud	27.2%	11.1%	13.0%	22.5%	

Appendix R - Human Services Department

HUMAN SERVICES DEPARTMENT General Fund Highlevel (in thousands)

	Program	HSD FY24 JanProjection	Executive Recommend	LFC Recommend	HAFC	Laws 2023, Chapter 210
1	Medical Assistance*					
2	FY23 OpBud (adjusted for \$80M contingency)	1,042,115.4	1,042,115.4	1,042,115.4	1,042,115.4	1,042,115.4
3	Provider rate increase (HSD rate study \$20M-\$83M); LFC\$49,645.9 120% Medicare for primary care, MCH, BH, 100% other. Excl non-med prof, below top 20 codes, Medicare crossover claims, MCO overhead / Exec 100% all/110% targeted; SFC+\$13.4M taxes, admin	68,322.3	67,831.9	49,645.9	49,645.9	63,045.9
4	Rural hospital/hospital =\$15,595.2, nursing home=\$3M rate incr to 100% Medicare/5%>- HAFC+\$5M, HAFC+\$1M rural underserved; FQHCs=\$1M >3% HAFC+\$500.0 FQHC;SFC+500.0 FQHC, +\$1M tribal	10,077.2	11,600.0	19,595.2	26,095.2	27,595.2
5	Replace 6.2% public health emergency (PHE) funding	98,867.1	90,065.4	87,020.5	98,867.1	98,867.1
6	Replace \$80M from FY23 PHE nonexpiration contingency	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
7	Enrollment expansion population, physical health, LTSS	(74,090.8)	(52,594.0)	(52,594.0)	(74,090.8)	(75,090.8)
8	Managed care PMPM rates, utilization, 4% inflation	28,992.5	45,000.0	45,000.0	26,992.5	26,992.5
9	Fee-for-service	21,515.7	15,288.0	15,288.0	21,515.7	21,515.7
10	Medicare Part A, B, D	23,779.8	22,843.0	22,843.0	23,779.8	23,779.8
11	Turquoise Care medical loss ratio > to 90%	-	(3,000.0)	(3,000.0)	(3,000.0)	(3,000.0)
12	Expansion: Continuous enrollment children 0-6 \$1,587.8; expand HV prog \$111.7; HCBS CB slots \$1.58M; justice-involved \$707.4; housing \$135.0, traditional healing \$1,078.1; chiropractic \$389.0 pregnant women/senior meals \$1.76M; rural hospitals \$1M; PC/BH clinicians \$1M; closed loop BH referrals \$769; environmental mods \$119	15,970.6	10,662.0	6,200.0	15,970.6	15,970.6
13						
14	Revenue Changes					
15	FMAP decrease (reduction in fed match) 73.26 to 72.59	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
16	UNM, Indian Health Service, MSBS, AHO transfer, etc	(24,006.4)	(9,282.0)	(9,282.0)	(24,006.4)	(24,006.4)
17	LFC/EXEC=\$47,138.0, HAFC addtl \$10M CSMF, \$3M SNCP	(9,976.8)	(9,977.0)	(9,977.0)	(22,977.0)	(22,977.0)
18	**Health Care Affordability Fund DFA=\$34,300.0 GF	34,313.0	34,313.0	-	24,000.0	13,000.0
19	Tobacco program fund Medicaid/breast/cervical trmt, HAFC-\$22,846.3 EXEC/HSD=\$31,040.5 LFC=\$8,846.3	(22,194.6)	(22,194.6)	-	(14,000.0)	(14,000.0)
20	Early childhood fund for provider rate increase maternal child health \$6,643.6, \$599.8 youth RTC; SFC	-	-	(7,243.4)	(7,243.4)	(6,643.6)
21	Early childhood fund infant & toddler medical services				-	(5,356.4)
22	Pull out Medicaid behavioral health increase	(14,107.0)	(19,904.0)	(26,525.9)	(14,107.0)	(14,107.0)
23						
24	Total FY24	1,293,578.0	1,316,767.1	1,273,085.7	1,263,557.6	1,261,701.0
25	% Change from OpBud	24.1%	26.4%	22.2%	21.2%	21.1%
26						
27	Medicaid Behavioral Health					
28	FY23 OpBud	143,787.0	143,787.0	143,787.0	143,787.0	143,787.0
29	Enrollment unwinding of MOE, Replace 6.2% FMAP	14,107.0	19,904.0	19,904.0	14,107.0	14,107.0
30	HAFC +\$500.0 BH residential crisis mgmt & transition srvs				500.0	500.0
31	Provider rate increase up to 120% of Medicare/5%>	-		7,120.1	7,120.1	7,120.1
32	Evidence-based children's behavioral health services for children in custody					4,258.4
33	Applied behavioral analysis rate increase	-	-	(498.2)	(498.2)	-
34	Total FY24	157,894.0	163,691.0	170,312.9	165,015.9	169,772.5
35	% Change from OpBud	9.8%	13.8%	18.4%	14.8%	18.1%
36						
37	MEDICAID FY24 PROGRAM (Medicaid+Medicaid BH)	1,451,472.0	1,480,458.1	1,443,398.6	1,428,573.5	1,431,473.5
38	TOTAL FY24 MEDICAID (Medicaid+BH+Admin)	1,477,548.8	1,506,534.9	1,466,452.1	1,451,627.0	1,454,527.0
39	Medicaid Program Change from OpBud	265,569.6	294,555.7	257,496.2	242,671.1	245,571.1
40	% Change from OpBud	22.4%	24.8%	21.7%	20.5%	20.7%
41	Medicaid Administration					
42	FY23 OpBud	18,226.7	18,226.7	18,226.7	18,226.7	18,226.7
43						
44	Vacancy savings adjustment, fill 14 vacancies	283.6	283.6	283.6	283.6	283.6
45	Actuarial, audit, call center contracts	7,383.4	7,383.4	4,360.1	4,360.1	4,360.1
46	Software licenses renewals	183.1	183.1	183.1	183.1	183.1
47						
48	Total FY24	26,076.8	26,076.8	23,053.5	23,053.5	23,053.5
49	% Change from OpBud	43.1%	43.1%	26.5%	26.5%	26.5%

HUMAN SERVICES DEPARTMENT
General Fund Highlevel
(in thousands)

	Program	HSD FY24 JanProjection	Executive Recommend	LFC Recommend	HAFC	Laws 2023, Chapter 210
50						
51	Income Support					
52	FY23 OpBud	58,312.0	58,312.0	58,312.0	58,312.0	58,312.0
53		-	-	-	-	-
54	Staffing program administrative costs	-	-	-	-	1,000.0
55	ISD operations		3,633.4		700.0	700.0
56						
57	Total FY24	58,312.0	61,945.4	58,312.0	59,012.0	60,012.0
58	% Change from OpBud	0.0%	6.2%	0.0%	1.2%	2.9%
59						
60	Child Support Enforcement					
61	FY23 OpBud	10,924.9	10,924.9	10,924.9	10,924.9	10,924.9
62						
63	Replace a decrease in revenue from fees charged to TANF or Medicaid families	234.8	234.8	234.8	234.8	234.8
64	Child support convenience fees/CSED operations	-	1,395.8	-	1,076.0	1,076.0
65	Total FY24	11,159.7	12,555.5	11,159.7	12,235.7	12,235.7
66	% Change from OpBud	2.1%	14.9%	2.1%	12.0%	12.0%
67						
68	Behavioral Health Services Division					
69	FY23 OpBud	52,524.4	52,524.4	52,524.4	52,524.4	52,524.4
70						
71	Vacancy savings, offset federal funds, other costs	968.1	968.1	-	-	-
72	Enhancement of the NMConnect app	140.0	140.0	140.0	140.0	140.0
73	Expansion: 5 FTE to implement certified comm BH clinics	557.5	557.5	-	-	-
74	Expansion: Provider rate incr for non-Medicaid BH srvs	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
75	Expansion: 988 Crisis Now mobile crisis response units	5,200.0	5,200.0	3,771.8	3,771.8	3,771.8
76	Expansion: Expand capacity of local BH Collaboratives	100.0	100.0	-	100.0	100.0
77	Linkages housing support	-	-	1,000.0	1,000.0	1,000.0
78						
79	Total FY24	60,690.0	60,690.0	58,636.2	58,736.2	58,736.2
80	% Change from OpBud	15.5%	15.5%	11.6%	11.8%	11.8%
81						
82	Program Support					
83	FY23 OpBud	21,628.0	21,628.0	21,628.0	21,628.0	21,628.0
84						
85	Staffing for grants administration					1,000.0
86	Structural determinants of health		155.3			
87	OIG/OHR positions, program operations		896.8			
88	IT contracts	90.1	90.1	-	-	-
89	Expansion: Employee cost index inflationary factor for contract staff in ITD	175.0	175.0	175.0	175.0	175.0
90	Expansion: Consumer price/producer price indexes inflationary factor for IT hardware and software	175.0	175.0	175.0	175.0	175.0
91						
92	Total FY24	22,068.1	23,120.2	21,978.0	21,978.0	22,978.0
93	% Change from OpBud	2.0%	6.9%	1.6%	1.6%	1.6%
94						
95	Total					
96	FY23 OpBud	1,347,518.4	1,347,518.4	1,347,518.4	1,347,518.4	1,347,518.4
97	FY24 General Fund over FY23	282,260.2	317,327.6	269,019.6	256,070.5	260,970.5
98						
99	TOTAL HSD FY24	1,629,778.6	1,664,846.0	1,616,538.0	1,603,588.9	1,608,488.9
100	% Change from OpBud	20.9%	23.5%	20.0%	19.0%	19.4%
101	FY24 Breakout:					
102	Medicaid Program	1,293,578.0	1,316,767.1	1,273,085.7	1,263,557.6	1,261,701.0
103	Medicaid Behavioral Health	157,894.0	163,691.0	170,312.9	165,015.9	169,772.5
104	Medicaid Administration	26,076.8	26,076.8	23,053.5	23,053.5	23,053.5
105	TOTAL MEDICAID	1,477,548.8	1,506,534.9	1,466,452.1	1,451,627.0	1,454,527.0
106	TOTAL OTHER HSD	152,229.8	158,311.1	150,085.9	151,961.9	153,961.9
107	TOTAL HSD	1,629,778.6	1,664,846.0	1,616,538.0	1,603,588.9	1,608,488.9
108	*HAFC added language "MCO contractor may negotiate different reimbursement amounts for different specialties or for different practitioners in the same speciality but shall not negotiate less than the fee-for-service rate. *SFC added multiple language changes.					
109	**HAFC shifted \$10.3 million from health care affordability fund to a recurring special appropriation. **SFC shifted additional \$11 million for a total of \$22.3 special from HCAF for Medicaid.					

Appendix S - TANF and Income Support Funding

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

PROGRAM	FY22 Actuals			FY23 Operating Budget			FY24 Request/Executive Recomm			Laws 2023 Chapter 210		
	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
TANF Revenues												
1 General Funds in HSD for TANF-MOE	150.6	-	150.6	87.1	-	87.1	150.6	-	150.6	150.6	-	150.6
2 TANF Transition Bonus: Pitch for the People				1,821.6		1,821.6	1,821.6		1,821.6	1,821.6		1,821.6
3 TANF Contingency Grant		13,094.5	13,094.5		-	-	-	-	-	-	-	-
4 Unspent balances from prior years		56,392.7	56,392.7		76,666.8	76,666.8		52,650.4	52,650.4		52,650.4	52,650.4
5 TANF Block Grant	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9
6 TOTAL REVENUE	150.6	179,407.1	179,557.7	1,908.7	186,586.7	188,495.4	1,972.2	162,570.3	164,542.5	1,972.2	162,570.3	164,542.5
7 Program Support ADMIN	-	598.8	598.8	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
8 ISD ADMIN	-	3,268.1	3,268.1	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
9 ADMIN TOTAL	-	3,866.9	3,866.9	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7
10 Cash Assistance	-	49,626.6	49,626.6	-	48,915.6	48,915.6	-	45,670.8	45,670.8	-	55,670.8	55,670.8
11 Clothing Allowance	-	2,228.6	2,228.6	-	1,729.2	1,729.2	-	2,228.6	2,228.6	-	2,228.6	2,228.6
12 Diversion Payments	-	37.5	37.5	-	50.8	50.8	-	52.8	52.8	-	52.8	52.8
13 TANF Transition Bonus: Pitch for the People	-	-	-	1,821.6	-	1,821.6	1,821.6	-	1,821.6	1,821.6	-	1,821.6
14 State Funded Legal Alien - MOE	150.6	-	150.6	87.1	-	87.1	150.6	-	150.6	150.6	-	150.6
15 Cash Assistance Total	150.6	51,892.7	52,043.3	1,908.7	50,695.6	52,604.3	1,972.2	47,952.2	49,924.4	1,972.2	57,952.2	59,924.4
16 NMW Workforce Program	-	6,211.9	6,211.9	-	9,700.0	9,700.0	-	11,200.0	11,200.0	-	9,700.0	9,700.0
17 Wage Subsidy Program-100%	-	668.8	668.8	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0
18 Vocational Training	-	-	-	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0
19 High School Equivalency	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0
20 NMW Career Links	-	1,556.2	1,556.2	-	2,748.3	2,748.3	-	2,748.3	2,748.3	-	2,748.3	2,748.3
21 TANF Employment Related Costs	-	46.6	46.6	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
22 Support Services Total	-	8,983.5	8,983.5	-	16,648.3	16,648.3	-	18,148.3	18,148.3	-	16,648.3	16,648.3
23 ECECD Pre-K Program	-	8,718.5	8,718.5	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	-	-
24 ECECD Childcare	-	26,272.9	26,272.9	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5
25 ECECD Home Visiting	-	2,606.7	2,606.7	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	-	-
26 CYFD Supportive Housing \$900.0; Adoption and Youth Housing \$2,859.9, Protective Services, Prevention, Behavioral Health \$13,038.7	-	341.9	341.9	-	900.0	900.0	-	900.0	900.0	-	16,798.6	16,798.6
27 ECECD Public Pre-K Program	-	-	-	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	-	-
28 PED Grads \$500.0, HED \$2M ABE, \$1M iBest	-	-	-	-	-	-	-	-	-	-	3,500.0	3,500.0
29 Other Agencies Total	-	37,940.0	37,940.0	-	55,027.5	55,027.5	-	55,027.5	55,027.5	-	51,826.1	51,826.1
30 Support Svcs & Other Agencies TOTAL	-	46,923.5	46,923.5	-	71,675.8	71,675.8	-	73,175.8	73,175.8	-	68,474.4	68,474.4
31 ISD PROGRAM - TANF	150.6	98,816.2	98,966.8	1,908.7	122,371.4	124,280.1	1,972.2	121,128.0	123,100.2	1,972.2	126,426.6	128,398.8
32 PROGRAM SUPPORT ADMIN - TANF	-	598.8	598.8	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
33 ISD ADMIN - TANF	-	3,268.1	3,268.1	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
34 SWCAP	-	57.2	57.2	-	57.2	57.2	-	57.2	57.2	-	57.2	57.2
35 TOTAL HSD - TANF	150.6	102,740.3	102,890.9	1,908.7	133,936.3	135,845.0	1,972.2	132,692.9	134,665.1	1,972.2	137,991.5	139,963.7
36 Remaining Carryover Balance (Deficit)	-	76,666.8	76,666.8	-	52,650.4	52,650.4	-	29,877.4	29,877.4	-	24,578.8	24,578.8

Appendix S - TANF and Income Support Funding

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

	PROGRAM	FY22 Actuals			FY23 Operating Budget			FY24 Request/Executive Recomm			Laws 2023 Chapter 210		
		TANF Revenues	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds
37	ISD Non-TANF Programs			-			-			-			-
38	E&T Contracts 100% FF		1,372.6	1,372.6		1,691.2	1,691.2		1,691.2	1,691.2		1,691.2	1,691.2
39	E&T Contracts 50/50 GF/FF	-	-	-	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2
40	E&T Support, Transportation, ABAWD	4.9	583.2	588.1	2,390.0	2,390.0	4,780.0	1,952.0	583.2	2,535.2	1,952.0	583.2	2,535.2
41	SNAP Heat & Eat	826.2	-	826.2	826.2	-	826.2	826.2	-	826.2	826.2	-	826.2
42	SNAP System Enhancements				658.8	658.8	1,317.6	658.8	658.8	1,317.6	658.8	658.8	1,317.6
43	Refugee Social Services		430.2	430.2		430.2	430.2		1,200.0	1,200.0		1,200.0	1,200.0
44	Refugee Health Promotion (RSS)		18.9	18.9		65.6	65.6		276.5	276.5		276.5	276.5
45	Refugee School Impact, Youth Mentoring		64.9	64.9		125.0	125.0		436.8	436.8		436.8	436.8
46	Refugee Cash Assistance		510.1	510.1		250.0	250.0		250.0	250.0		250.0	250.0
47	Refugee Health Screening Program (OPR)		94.5	94.5		250.0	250.0		400.0	400.0		400.0	400.0
48	Refugee Human Trafficking	15.0		15.0	15.0		15.0	15.0		15.0	15.0		15.0
49	Emergency Housing Assistance Program	1,215.7		1,215.7	1,215.7		1,215.7	1,215.7		1,215.7	1,215.7		1,215.7
50	Homeless Meals	193.5		193.5	220.0		220.0	250.0		250.0	250.0		250.0
51	CSBG Contracts	-	3,711.8	3,711.8	-	3,820.6	3,820.6	-	3,820.6	3,820.6	-	3,820.6	3,820.6
52	CSBG Covid & Covid Discretionary	-	790.9	790.9	-	195.0	195.0	-	296.5	296.5	-	296.5	296.5
53	DHG Legal-Spec Master, CLP, Yohalem, Kennedy, Daniel Jacobs, 1st National, GSD	900.6	-	900.6			-			-			-
54	CSFP-Commodity Supplemental Food Program		1,171.6	1,171.6		1,300.0	1,300.0		1,300.0	1,300.0		1,300.0	1,300.0
55	Non Title-XIX Medicals	1.3		1.3	0.5		0.5	0.5		0.5	0.5		0.5
56	State Support Res. Care (ARSCH)	56.0		56.0	56.7		56.7	56.7		56.7	56.7		56.7
57	Education Works	273.7		273.7	1,180.9		1,180.9	1,180.9		1,180.9	1,180.9		1,180.9
58	General Assistance	5,543.3	-	5,543.3	7,220.0	3,080.3	10,300.3	7,220.0	1,400.0	8,620.0	7,220.0	1,400.0	8,620.0
59	Burials	1.8		1.8	1.8		1.8	1.8		1.8	1.8		1.8
60	USDA Commodities		23,443.8	23,443.8		25,000.0	25,000.0		25,000.0	25,000.0		25,000.0	25,000.0
61	SNAP Benefits - FEDERAL		1,811,308.6	1,811,308.6		757,379.3	757,379.3		998,690.3	998,690.3		998,690.3	998,690.3
62	SNAP Senior Supplemental STATE	619.2		619.2	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0
63	SNAP: Pitch for the People system enhance				1,055.9		1,055.9	1,055.9		1,055.9	1,055.9		1,055.9
64	SNAP Nutrition Education (DOH-Care & Support)		5,077.9	5,077.9		3,702.0	3,702.0		4,425.3	4,425.3		4,425.3	4,425.3
65	SNAP Nutrition Education (DOH-OPR)		307.3	307.3		774.7	774.7		774.7	774.7		774.7	774.7
66	Food Bank Program	1,116.5		1,116.5	1,116.5		1,116.5	1,461.1		1,461.1	1,461.1		1,461.1
67	LIHEAP		31,889.2	31,889.2		30,547.2	30,547.2		19,017.2	19,017.2		19,017.2	19,017.2
68	LIWAP	-	4,100.3	4,100.3		-	-		-	-		-	-
69	TOTAL ISD Non-TANF Programs	\$10,767.7	\$1,884,875.8	\$1,895,643.5	\$18,292.6	\$831,994.5	\$850,287.1	\$18,229.2	\$1,060,555.7	\$1,078,784.9	\$18,229.2	\$1,060,555.7	\$1,078,784.9
70	TOTAL ISD PROGRAM	\$10,918.3	\$1,983,692.0	\$1,994,610.3	\$20,201.3	\$954,365.9	\$974,567.2	\$20,201.4	\$1,181,683.7	\$1,201,885.1	\$20,201.4	\$1,186,982.3	\$1,207,183.7
71	TOTAL ISD ADMIN	\$0.0	\$3,268.1	\$3,268.1	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7
72	TOTAL - INCOME SUPPORT	\$10,918.3	\$1,987,616.1	\$1,998,534.4	\$20,201.3	\$965,930.8	\$986,132.1	\$20,201.4	\$1,193,248.6	\$1,213,450.0	\$20,201.4	\$1,198,547.2	\$1,218,748.6

Appendix T - Department of Health

Department of Health General Fund Highlevel (in thousands)

	Executive Rec.	LFC Rec.	H AFC	Laws 2023	Over/(Under) H AFC
1 Public Health					
2 FY23 OpBud	61,910.5	61,910.5	61,910.5	61,910.5	
3 Reduce vacancy rate	(161.5)	500.0	500.0	500.0	-
4 Health Councils	235.0	100.0	100.0	100.0	-
5 Latent TB Infection Treatment	150.0	150.0	150.0	150.0	-
6 School Based Health Center Program FTE	400.0	-	-	-	-
7 School Based Health Center Expansion	5,400.0	-	-	4,500.0	4,500.0
8 Medication Assisted Treatment	424.1	1,783.0	1,783.0	1,783.0	-
9 Alcohol Misuse Program	5,000.0	2,000.0	2,000.0	2,000.0	-
10 Pediatric Care and Screening contracts	485.0	-	-	-	-
11 Revenue replacement family planning support	2,000.0	2,000.0	2,000.0	2,000.0	-
12 Increase FTE	-	-	-	-	-
13 Subtotal FY24 Base	75,843.1	68,443.5	68,443.5	72,943.5	4,500.0
14 % Change from OpBud	22.5%	10.6%	10.6%	17.8%	
15 Epi & Response					
16 FY23 OpBud	12,703.9	12,703.9	12,703.9	12,703.9	
17 Birth & Death Cert. Kiosks and maintenance	78.0	78.0	78.0	78.0	-
18 Birth & Death Cert. personnel	106.0	211.0	211.0	211.0	-
19 Electronic management for Birth & Death Cert.	656.2	656.2	656.2	656.2	-
20 Increase Office of Medical Investigator	129.0	129.0	129.0	129.0	-
21 Contract population data information	-	35.0	35.0	35.0	-
22 Trauma Hospital Fund	578.0	-	-	-	-
23 Subtotal FY24 Base	14,251.1	13,813.1	13,813.1	13,813.1	-
24 % Change from OpBud	12.2%	8.7%	8.7%	8.7%	
25 Laboratory Services					
26 FY23 OpBud	8,896.1	8,896.1	8,896.1	8,896.1	
27 Equipment Replacement	175.0	175.0	175.0	175.0	-
28 Rate Adjustments	31.0	-	-	-	-
29 Subtotal FY24 Base	9,102.1	9,071.1	9,071.1	9,071.1	-
30 % Change from OpBud	2.3%	2.0%	2.0%	2.0%	
31 Facilities Management					
32 FY23 OpBud	72,345.5	72,345.5	72,345.5	72,345.5	
33 Certified Nurse Aid Program	250.0	250.0	250.0	250.0	-
34 Personnel funding	3,000.0	2,000.0	2,000.0	2,000.0	-
35 CNA/Psych Tech Comp	-	1,500.0	1,500.0	1,500.0	-
36 Los Lunas Campus Maintenance	76.1	76.1	76.1	76.1	-
37 NMBHI patient healthcare costs	250.0	250.0	250.0	250.0	-
38 Rate Adjustments and Misc	478.7	-	-	-	-
39 Subtotal FY24 Base	76,400.3	76,421.6	76,421.6	76,421.6	-
40 % Change from OpBud	5.6%	5.6%	5.6%	5.6%	

H AFC Rec. includes \$1.5 million nonrecurring general fund

Department of Health
General Fund Highlevel
(in thousands)

41	Developmental Disabilities Support						41
42	FY23 OpBud	183,557.9	183,557.9	183,557.9	183,557.9		42
43	Rate Increase	10,200.0	10,200.0	10,200.0	10,200.0	-	43
44	Reduce FTE	-	-	-	-	-	44
45	Subtotal FY24 Base	193,757.9	193,757.9	193,757.9	193,757.9	-	45
46	% Change from OpBud	5.6%	5.6%	5.6%	5.6%		46
47	Medical Cannabis						47
48	FY23 OpBud	-	-	-	-	-	48
49	Health Cert., Licensing & Oversight						49
50	FY23 OpBud	7,305.6	7,305.6	7,305.6	7,305.6		50
51	Health Facilities Oversight FTE	1,627.3	1,627.3	1,627.3	1,627.3	-	51
52	Reduce vacancy rate	506.7	506.7	506.7	506.7	-	52
53	DD waiver super allocation oversight	276.7	276.7	276.7	276.7	-	53
54	Misc. FTE	-	-	-	-	-	54
55	Subtotal FY24 Base	9,716.3	9,716.3	9,716.3	9,716.3	-	55
56	% Change from OpBud	33.0%	33.0%	33.0%	33.0%		56
57	Program Support						57
58	FY23 OpBud	6,502.8	6,502.8	6,502.8	6,502.8		58
59	Administrative Services Funding	901.5	901.5	901.5	901.5	-	59
60	State Health Marketing Program	500.0				-	60
61	Language Access	389.0	389.0	389.0	389.0	-	61
62	Drug Importation program development	120.0				-	62
63	Rate Adjustments	138.2	-	-	-	-	63
64	Subtotal FY24 Base	8,551.5	7,793.3	7,793.3	7,793.3	-	64
65	% Change from OpBud	31.5%	19.8%	19.8%	19.8%		65
66	Total						66
67	FY23 OpBud	353,222.3	353,222.3	353,222.3	353,222.3	-	67
68	FY24 Base Increase:	34,400.00	25,794.50	25,794.50	30,294.50	4,500.0	68
69	FY24 Expansion:	-	-	-	-	-	69
70	Total FY24	387,622.3	379,016.8	379,016.8	383,516.8	4,500.0	70
71	% Change from OpBud	9.7%	7.3%	7.3%	8.6%		71

Appendix U - DDSD Waiver Sources and Uses

DDSD Waiver Sources and Uses

(in thousands of dollars)

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Sources								
Recurring Revenue								
General Fund (Appropriation) - Base DD	\$ 107,004	\$ 143,943	\$ 138,958	\$ 146,458	\$ 156,858	\$ 161,564	\$ 166,411	\$ 171,403
Federal Medicaid Match - Base DD	\$ 345,706	\$ 552,255	\$ 448,943	\$ 391,200	\$ 418,980	\$ 589,435	\$ 607,118	\$ 625,332
Jackson Redirect				\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Jackson Redirect - Federal Match				\$ 6,411	\$ -	\$ 6,411	\$ 6,356	\$ 6,356
Provider Rate Increase				\$ 10,600	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800
Provider Rate Increase - Federal Match				\$ 28,313	\$ 55,558	\$ 55,085	\$ 55,085	\$ 55,085
Recurring Subtotal	\$ 452,710	\$ 696,199	\$ 587,902	\$ 585,382	\$ 652,197	\$ 835,695	\$ 858,170	\$ 881,376
Nonrecurring Revenue								
Nonrecurring Enhanced Medicaid Match Rate (nonrecurring 6.2%)	\$ 15,307	\$ 28,851	\$ 28,621	\$ 21,538	\$ -	\$ -	\$ -	\$ -
Nonrecurring HCBS ARPA Funding (nonrecurring 10%)	\$ -	\$ 1,683	\$ 11,563	\$ 21,757	\$ 45,940	\$ -	\$ -	\$ -
Nonrecurring Federal match on HCBS ARPA funding (nonrecurring 10%)	\$ -	\$ 11,643	\$ 70,744	\$ 69,088	\$ 122,549	\$ -	\$ -	\$ -
General Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ 37,645	\$ -	\$ -	\$ -
General Fund Balance Applied - Federal Match	\$ -	\$ -	\$ -	\$ -	\$ 100,552	\$ -	\$ -	\$ -
Unspent HCBS ARPA funding (nonrecurring 10%) Applied	\$ -	\$ -	\$ -	\$ 133,339	\$ (37,706)	\$ -	\$ -	\$ -
Nonrecurring Subtotal	\$ 15,307	\$ 42,177	\$ 110,928	\$ 245,722	\$ 268,980	\$ -	\$ -	\$ -
Total Revenue (Recurring and Nonrecurring)	\$ 468,017	\$ 738,376	\$ 698,830	\$ 831,104	\$ 921,178	\$ 835,695	\$ 858,170	\$ 881,376
Fund Balances								
General Fund	\$ 17,192	\$ 20,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspent HCBS ARPA funding (nonrecurring 10%)		\$ 13,326	\$ 95,633	\$ (37,706)	\$ -	\$ -	\$ -	\$ -
Uses								
Enrolled Traditional Waivers (DD Traditional & Mi Via)	\$ 424,937	\$ 472,464	\$ 453,605	\$ 475,112	\$ 592,835	\$ 819,483	\$ 844,067	\$ 869,389
Enrolled Traditional Waivers (MF)	\$ 6,839	\$ 7,978	\$ 7,278	\$ 8,076	\$ 10,077	\$ 10,379	\$ 10,691	\$ 11,011
Enrolled Community Supports Waiver	\$ -	\$ 1,135	\$ 713	\$ 713	\$ 713	\$ 713	\$ 713	\$ 713
Estimated Total Spending - Base DD	\$ 431,776	\$ 481,577	\$ 461,596	\$ 483,901	\$ 603,625	\$ 830,575	\$ 855,471	\$ 881,114
Wait List Elimination - Under 18			\$ 13,540	\$ 24,617	\$ 24,570	\$ 24,237	\$ 23,861	\$ 24,414
Wait List Elimination - Mi Via			\$ 11,640	\$ 41,777	\$ 10,758	\$ -	\$ -	\$ -
Wait List Elimination - DDW			\$ 13,558	\$ 48,987	\$ 12,614	\$ -	\$ -	\$ -
Wait List Elimination - Administrative Cost Base Adjustment			\$ -	\$ -	\$ 9,370	\$ 9,651	\$ 9,940	\$ 10,238
Estimated Total Spending - Wait List Elimination	\$ -	\$ -	\$ 38,738	\$ 115,381	\$ 57,312	\$ 33,887	\$ 33,801	\$ 34,653
Provider Rate Increase				\$ 38,913	\$ 76,358	\$ 75,885	\$ 75,885	\$ 75,885
HSD Administration Costs	\$ 10,811	\$ 11,472	\$ 11,306	\$ 11,306	\$ 11,306	\$ 11,306	\$ 11,306	\$ 11,306
Estimated Total Spending - Base DD + Wait List Elimination	\$ 442,587	\$ 493,049	\$ 511,640	\$ 649,501	\$ 748,600	\$ 951,653	\$ 976,463	\$ 1,002,957
Additional Funding Needed for Wait List Elimination Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (115,959)	\$ (118,293)	\$ (121,582)
General Fund Add'l	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,103.29	\$ 40,141	\$ 41,295
Federal Medicaid Match Add'l	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,372	\$ 86,070	\$ 88,463
Estimated Waiver Cost and Enrollment								
Base Annual Average Waiver Enrollment (Traditional DD & Mi Via)	5,053	5,053	5,403	5,403	5,403	5,403	5,403	5,403
Annual Estimated Enrollment Growth (Traditional DD & Mi Via)	-	350				350	350	350
Estimated Total Enrollment (Traditional DD & Mi Via) - Base DD	5,053	5,403	5,403	5,875	7,531	8,295	8,645	8,995
Wait List Elimination - Under 18			91	324	81			
Wait List Elimination - Mi Via			194	676	169			
Wait List Elimination - DDW			187	656	164			
Estimated Total Enrollment - Wait List Elimination			472	1,656	414			
Estimated Total Enrollment - Base DD + Wait List Elimination	5,053	5,403	5,875	7,531	7,945	8,295	8,645	8,995
Average Annual Waiver Cost per Client - Under 18			\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	\$ 23,185
Average Annual Mi Via Waiver Cost per Client			\$ 60,000	\$ 61,800	\$ 63,654	\$ 65,564	\$ 67,531	\$ 69,556
Average Annual DD Waiver Cost per Client			\$ 72,500	\$ 74,675	\$ 76,915	\$ 79,223	\$ 81,599	\$ 84,047
Annual Average Community Supports Waiver Enrollment	200	200	2,000					
Average Annual Waiver Cost per Client Community Supports Waiver	\$ 10,000	\$ 10,000	\$ 10,000					
Wait List Estimate								
Number of People on the Waiting List	4,660	4,660	4,230	2,820	-	-	-	-

Source: DDSD and LFC Files

Food Initiatives High Level
(in thousands)

1	RECURRING	Executive Rec.			LFC Rec.			HAFAC			HAFAC Over/Under LFC			Final Adopted			Final Over/Under HAFAC		
		Total	GF	ACF	Total	GF	ACF	Total	GF	ACF	Total	GF	ACF	Total	GF	ACF	Total		
2	Recommended Item																		
3	DFA Operating Budget	\$ 35,235.3	\$ 700.0	\$ -	\$ 700.0	\$ -	\$ 700.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,266.8	\$ -	\$ -	\$ 23,266.8	\$ 22,566.8	\$ -	\$ 22,566.8
4	Recurring Totals	\$ 35,235.3	\$ 700.0	\$ -	\$ 700.0	\$ -	\$ 700.0	\$ -	\$ -	\$ -	\$ -	\$ 23,266.8	\$ -	\$ -	\$ 23,266.8	\$ 22,566.8	\$ -	\$ 22,566.8	
5	NONRECURRING																		
6	Recommended Item																		
7	DFA Special Appropriation - Various Food Initiatives	\$ 21,152.4	\$ 7,500.0	\$ -	\$ 7,500.0	\$ -	\$ 7,500.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,665.0	\$ 7,500.0	\$ 11,165.0	\$ 3,665.0	\$ -	\$ 3,665.0	
8	DFA Capital Outlay	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0	\$ -	\$ 20,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.0	\$ -	\$ 20,000.0	\$ -	\$ -	\$ -	
9	PED Special Appropriation - Food Quality	\$ -	\$ 7,500.0	\$ -	\$ 7,500.0	\$ -	\$ 7,500.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,500.0)	\$ (7,500.0)	
10	Nonrecurring Totals	\$ 41,152.4	\$ 22,500.0	\$ -	\$ 22,500.0	\$ -	\$ 42,500.0	\$ -	\$ 20,000.0	\$ -	\$ 20,000.0	\$ -	\$ 20,000.0	\$ 23,665.0	\$ 7,500.0	\$ 31,165.0	\$ 3,665.0	\$ (7,500.0)	\$ (3,835.0)
11	Senate Bill 192 Recommended Item																		
12	To LGD for Bernalillo County to train food manufacturers in low-income communities in Albuquerque																		\$ 200.0
13	To LGD for Bernalillo County for food programs serving diverse, low-income youth, adults and seniors that create long-term food security through a food pantry, urban garden and community hub on Albuquerque's west side																		\$ 80.0
14	For LGD for delivery of health meals to residents facing food insecurity, homebound seniors and people with chronic conditions																		\$ 75.0
15	To LGD for refrigerated vehicles to collect food and feed the homeless in Las Cruces																		\$ 75.0
16	To LGD to contract for distribution of healthy, fresh foods to food pantries and schools in Silver City from local farmers and ranchers																		\$ 100.0
17	To LGD for low-income food delivery programs in Columbus and throughout Luna county																		\$ 75.0
18	To LGD for services and food distribution at El Valle community center and for the Villanueva library																		\$ 75.0
19	To EDD for the small food business industry																		\$ 75.0
20	To EDD to administer the healthy food financing initiative as part of the statewide hunger initiative																		\$ 175.0
21	To HSD for food assistance to human trafficking victims																		\$ 80.0
22	To HED to expand student support services, including mental wellness and food security programs																		\$ 75.0
23	JR Nonrecurring Totals																		\$ 1,085.0

Appendix W - Tobacco Settlement Funds

Tobacco Settlement Fund Revenue FY24

(in thousands of dollars)	FY22 Opbud*	FY22 Prelim Actuals*	FY23 Estimate	FY24 Requests	FY24 Exec Rec	FY24 LFC Rec	Laws 2023 Chapter 210
Tobacco Settlement Permanent Fund							
Beginning Balance Permanent Fund	\$ 280,392.4	\$ 280,392.4	\$ 295,814.4	\$ 323,897.0	\$ 323,897.0	\$ 323,897.0	\$ 323,897.0
Total Tobacco Revenue	\$ 12,000.0	\$ 36,471.3	\$ 32,500.0	\$ 32,500.0	\$ 32,500.0	\$ 32,500.0	\$ 32,500.0
Distribution to Program Fund	\$ (12,000.0)	\$ (36,471.3)	\$ (16,250.0)	\$ (16,250.0)	\$ (16,250.0)	\$ (16,250.0)	\$ (16,250.0)
Gains/Losses	\$ 15,422.0	\$ 15,422.0	\$ 11,832.6	\$ 12,955.9	\$ 12,955.9	\$ 12,955.9	\$ 12,955.9
Additional Transfer to Permanent Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from/(to) Other Accounts (GF/Program Fund)	\$ -	\$ -	\$ -	\$ -	\$ 22,000.0	\$ 72,000.0	\$ 58,000.0
Ending Balance Permanent Fund	\$ 295,814.4	\$ 295,814.4	\$ 323,897.0	\$ 353,102.9	\$ 353,102.9	\$ 425,102.9	\$ 411,102.9
Tobacco Settlement Program Fund							
Program Fund Beginning Balance	\$ 2,471.3	\$ 2,471.3	\$ 26,942.5	\$ 24,665.5	\$ 24,665.5	\$ 24,665.5	\$ 24,665.5
Revenue from Tobacco Settlement	\$ 12,000.0	\$ 36,471.3	\$ 16,250.0	\$ 16,250.0	\$ 16,250.0	\$ 16,250.0	\$ 16,250.0
Recur. Approp. From Program Fund	\$ (12,000.0)	\$ (12,000.0)	\$ (18,527.0)	\$ (40,721.6)	\$ (40,721.6)	\$ (18,527.0)	\$ (32,527.0)
Non-recur. Approp. To Permanent Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,000.0)	\$ (8,000.0)
Program Fund Ending Balance	\$ 2,471.3	\$ 26,942.5	\$ 24,665.5	\$ 193.9	\$ 193.9	\$ 388.5	\$ 388.5
Tobacco Program Fund Appropriations							
Nonrecurring appropriations	\$ -	\$ -	\$ -				
Agency	Purpose						
609 Indian Affairs Department	Tobacco Cessation Programs	\$ 171.0	\$ 171.0	\$ 249.3	\$ 249.3	\$ 249.3	\$ 249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	\$ 860.8	\$ 860.8	\$ 1,255.4	\$ 1,255.4	\$ 1,255.4	\$ 1,255.4
630 Human Services Department	Medicaid	\$ 4,500.8	\$ 4,500.8	\$ 7,590.9	\$ 29,785.5	\$ 29,785.5	\$ 7,590.9
630 Human Services Department	Medicaid, Contingent on Legislation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Human Services Department		\$ 5,361.6	\$ 5,361.6	\$ 8,846.3	\$ 31,040.9	\$ 31,040.9	\$ 8,846.3
665 Department of Health	Tobacco Cessation and Prevention	\$ 3,727.3	\$ 3,727.3	\$ 5,435.2	\$ 5,435.2	\$ 5,435.2	\$ 5,435.2
665 Department of Health	Diabetes Prevention and Control	\$ 490.6	\$ 490.6	\$ 715.5	\$ 715.5	\$ 715.5	\$ 715.5
665 Department of Health	Harm Reduction	\$ 200.9	\$ 200.9	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0
665 Department of Health	Breast and Cervical Cancer Screening	\$ 88.2	\$ 88.2	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6
Subtotal Department of Health		\$ 4,507.0	\$ 4,507.0	\$ 6,572.3	\$ 6,572.3	\$ 6,572.3	\$ 6,572.3
952 University of New Mexico HSC	Instruction and General Purposes	\$ 398.7	\$ 398.7	\$ 581.5	\$ 581.5	\$ 581.5	\$ 581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	\$ 642.9	\$ 642.9	\$ 937.4	\$ 937.4	\$ 937.4	\$ 937.4
952 University of New Mexico HSC	Poison Control Center	\$ 404.9	\$ 404.9	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2
952 University of New Mexico HSC	Pediatric Oncology Program	\$ 171.3	\$ 171.3	\$ 250.0	\$ 250.0	\$ 250.0	\$ 250.0
952 University of New Mexico HSC	Specialty Education in Trauma	\$ 171.3	\$ 171.3	\$ 250.0	\$ 250.0	\$ 250.0	\$ 250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	\$ 171.3	\$ 171.3	\$ 250.0	\$ 250.0	\$ 250.0	\$ 250.0
Subtotal University of New Mexico Health Sciences Center		\$ 1,960.4	\$ 1,960.4	\$ 2,859.1	\$ 2,859.1	\$ 2,859.1	\$ 2,859.1
Total Appropriations		\$ 12,000.0	\$ 12,000.0	\$ 18,527.0	\$ 40,721.6	\$ 40,721.6	\$ 18,527.0

*Chapter 60 of Laws 2021 requires 100% of tobacco settlement revenue to distribute to the program fund.

Appendix X - Health Care Affordability Fund

Health Care Affordability Fund Sources and Uses

A

(in thousands)

	FY22	FY23 Chartered	Executive	LFC	Laws 2023 Chapter 210	FY25 Projected
BEGINNING BALANCE	\$ -	\$ 72,000.0	\$ 98,866.0	\$ 98,866.0	\$ 98,866.0	\$ 96,906.0
REVENUE						
Surtax Revenue*	\$ 72,000.0	\$ 151,600.0	\$ 121,600.0	\$ 121,600.0	\$ 121,600.0	\$ 76,300.0
TOTAL FUND BALANCE	\$ 72,000.0	\$ 223,600.0	\$ 220,466.0	\$ 220,466.0	\$ 220,466.0	\$ 173,206.0
EXPENDITURES						
Recurring						
OSI Fund Management		\$ 750.0				
Small Business Premium Supplemental			\$ 2,300.0	\$ 2,300.0	\$ 2,300.0	
Small Business Premium Reduction		\$ 30,000.0	\$ 38,600.0	\$ 38,600.0	\$ 38,600.0	\$ 32,100.0
Health Insurance Marketplace Program: Premium Assistance			\$ 10,350.0	\$ 10,350.0	\$ 10,350.0	\$ 10,350.0
Health Insurance Marketplace Affordability: Out of Pocket Assistance			\$ 15,740.0	\$ 15,740.0	\$ 15,740.0	\$ 15,740.0
Medicaid Transition Premium Relief		\$ 28,000.0	\$ 1,100.0	\$ 1,100.0	\$ 1,100.0	\$ 1,100.0
Coverage Plans for Uninsured NM Residents, including undocumented individuals, without Affordable Options			\$ 22,800.0	\$ 10,000.0	\$ 10,000.0	\$ 10,000.0
One time management of Uninsured residents Program			\$ 3,420.0	\$ 3,420.0	\$ 3,420.0	
Medicaid Expansion Population Coverage		\$ 31,755.0		\$ 34,300.0		
TOTAL RECURRING		\$ 90,505.0	\$ 94,310.0	\$ 115,810.0	\$ 81,510.0	\$ 69,290.0
Nonrecurring						
Medicaid Expansion Population Coverage (Recurring Special)					\$ 21,300.0	
New Mexico Medical Insurance Pool Reimbursement					\$ 750.0	
Rural Healthcare Initiative					\$ 20,000.0	
OSI Fund Management		\$ 250.0				
Hospitals Section 10		\$ 10,000.0				
HSD Medicaid Special		\$ 13,979.0				
GSD Health Benefits Shortfall		\$ 10,000.0				
TOTAL EXPENDITURES	\$ -	\$ 124,734.0	\$ 94,310.0	\$ 115,810.0	\$ 123,560.0	\$ 69,290.0
ENDING BALANCE	\$ 72,000.0	\$ 98,866.0	\$ 126,156.0	\$ 104,656.0	\$ 96,906.0	\$ 103,916.0

SOURCE: LFC Files, OSI Files, TRD projections

* LFC economist notes that reporting issues for surtax revenue remain. Projections may be reduced.

Appendix Y - Rural Healthcare High Level

Rural Healthcare Funding (in thousands)

Budget Item	Committee	Agency	FY23-FY25		FY24 Recurring		FY24 Specials			Comments		
			GF	GF	Federal	Total	GF	OSF	Federal			
											Total	
Health and Behavioral Health Workforce												
1 To develop providers, including startup costs, to implement evidence-based behavioral health services and evidence-based community child welfare services that will be eligible for Medicaid or federal Title IV-E reimbursement.	Laws of 2022, Chapter 54	HSD, CYFD	\$ 20,000.0								\$20,000.0	HSD shall also work with CYFD to develop evidence-based children's behavioral health and evidence-based community child welfare services that are eligible for Medicaid funding or federal Title IV-E of the Social Security Act Families First reimbursement.
2 Medicaid Rate Increases	LFC, H AFC	HSD		\$ 23,595.2	\$ 82,583.2	\$ 106,178.4					\$212,356.8	The funding shall prioritize rate increases for rural hospitals with the allocations implemented through managed care directed payments and upper payment limit payments to sustain the economic viability of rural hospitals, hospitals and nursing facilities, with the nursing facility rate increase contingent on meeting quality of care performance measures in the value-based purchasing program.
3 Rural underserved	H AFC	HSD		\$1,000.0	\$ 3,500.0	\$ 4,500.0					\$9,000.0	For rural health and hospital supplemental or contracted payments to underserved areas.
4 Rural and tribal serving critical access hospitals	SFC	HSD		\$1,000.0	\$ 3,500.0						\$4,500.0	For rural and tribal serving critical access inpatient, outpatient hospital service rate increases.
5 Medicaid expansion item for rural hospitals	LFC, H AFC	HSD		\$1,000.0	\$ 3,500.0	\$ 4,500.0					\$9,000.0	Included in new 1115 Medicaid waiver, Turquoise Care, submitted to CMS.
6 Rural Primary Care, Federally Qualified Health Centers Medicaid Rate Increase	LFC, H AFC, SFC	HSD		\$2,000.0	\$ 7,000.0	\$ 9,000.0					\$18,000.0	6 percent or greater rate increase for FQHCs, rural primary care.
7 Rural Health Care Delivery	H AFC, SFC	HSD					\$60,000.0	\$20,000.0			\$80,000.0	To contract with rural regional hospitals, health clinics, providers & FQHCs to develop and expand primary care, maternal and child health and behavioral health services capacity in rural medically underserved areas. Any unexpended balances remaining at end of FY24 shall not revert and may be expended through FY26. HSD is directed to require Medicaid MCOs to pay for department-defined critical access hospital services, including the administration and developmental costs of building service delivery satellite sites in rural underserved areas. The other state funds is from the health care affordability fund.
8 Start-up and expansion of behavioral health clinics.	H AFC	HSD						\$1,500.0			\$1,500.0	For start-up and expansion of certified community behavioral health clinics. The OSF is from opioid settlement in consumer settlement fund.
9 Tribal health care services	SFC	IAD					\$10,000.0				\$10,000.0	Earmark of \$25M to include \$10M in coordination with HSD for startup costs to expand tribal serving healthcare & behavioral health services, including \$3M for transition costs to create a critical access hospital in a tribal serving community and \$1M for expanding a tribal serving behavioral health clinic in Zuni.
10		Subtotal	\$20,000.0	\$28,595.2	\$100,083.2	\$124,178.4	\$70,000.0	\$21,500.0	\$0.0		\$364,356.8	

Appendix Z - Housing High Level

Housing General Fund Highlevel (in thousands)

Recurring

Agency	Purpose	Exec Rec.	LFC Rec.	HAFC Rec.	HAFC Over/(Under) LFC	Final Adopted	Final Over/(Under) LFC
1 DFA	For the Linkages program.		\$1,000.0	\$1,000.0		\$1,000.0	
2	Total		\$1,000.0	\$1,000.0		\$1,000.0	

Nonrecurring

Agency	Purpose	Executive	LFC	HAFC	HAFC Over/(Under) LFC	Final Adopted	Final Over/(Under) HAFC
3 HSD	For the Linkages program.	\$20,000.0		\$1,000.0	\$1,000.0	\$1,000.0	
4 DFA	To the local government division to provide grants to local governments to support housing infrastructure.	\$10,000.0	\$10,000.0	\$10,000.0		\$10,000.0	
5 HSD	To establish a comprehensive reentry support pilot program to provide individuals reentering the community from incarceration with pre-release medicaid capacity, connection to services and housing support, including a pilot alternative parole revocation process, in coordination with the corrections department. Target populations include, but are not limited to, individuals on in-house parole and those eligible for geriatric parole.		\$2,500.0	\$2,500.0		\$2,500.0	
6 MFA via DFA*	To the Department of Finance and Administration for the New Mexico Mortgage Finance Authority to acquire, build or rehabilitate, including weatherization, affordable housing statewide, pursuant to the provisions of the New Mexico housing trust fund and the Affordable Housing Act.	\$30,000.0	\$5,000.0	\$37,500.0	\$32,500.0	\$37,500.0	
7 DFA	For rental assistance and eviction prevention through fiscal year 2025.	\$25,000.0		\$1,000.0	\$1,000.0	\$1,000.0	
8 DFA	To offer technical assistance and incentives to local governments that update their zoning policies to align with federal preference on funding and development incentives for developers, to improve the current incentives, add additional ones, and improve the time from concept to completion of affordable housing, particularly in rural communities.	\$13,000.0					
9 DOH	For mobile homelessness response	\$4,000.0				\$4,000.0	\$4,000.0
10 PED	To match federal funds to provide liaisons for homeless students.	\$2,000.0					
11 DFA	For a comprehensive landlord support program.	\$6,000.0		\$2,500.0	\$2,500.0	\$2,500.0	
12 HSD	For housing assistance for people affected by opioid use disorder.					\$2,000.0	\$2,000.0
13 DFA	For rental assistance and other housing initiatives.					\$20,000.0	\$20,000.0
14	Total	\$90,000.0	\$17,500.0	\$54,500.0	\$37,000.0	\$80,500.0	\$26,000.0

* SB 381 moves up distributions from STBs to the HTF by one year and will not show up as an appropriation.

Junior (Senate Bill 192)

Agency	Purpose	Amount
1 DFA	To contract for comprehensive services, housing options and resources for the homeless statewide.	\$150.0
2 DFA	For the homeless management information system in additional agencies statewide and homeless services.	\$235.0
3 DFA LGD (Bernalillo)	For transformative investments in affordable housing.	\$75.0
4 DFA LGD (Dona Ana)	For the expansion of mental health services and building equipment expenses for the supportive transitional housing for vulnerable, high-risk and high-need populations in Las Cruces.	\$225.0
5 DFA LGD (Dona Ana)	To contract for supportive housing for the homeless population with disabilities and their families in Las Cruces.	\$100.0
6 DFA LGD (Dona Ana)	For housing programs.	\$125.0
7 DFA LGD (Dona Ana)	To furnish and equip a four-chair dental suite and six offices in the behavioral health suite, serving persons with serious mental health issues and experiencing homelessness and other socially or economically disadvantaged residents in Las Cruces.	\$125.0
8 DFA LGD (Dona Ana)	To purchase refrigerated vehicles to collect food to feed the homeless population in Las Cruces.	\$75.0
9 DFA LGD (Dona Ana)	To contract for supportive housing for the homeless population with disabilities and their families in Las Cruces.	\$100.0
10 DFA LGD (Dona Ana)	To contract for homeless services.	\$75.0
11 DFA LGD (Lea)	To purchase equipment or services supporting low-income housing in Hobbs.	\$125.0
12 DFA LGD (Lea)	To contract for supportive housing to the homeless population in Hobbs.	\$75.0
13 DFA LGD (Otero)	For housing and shelter programs in Alamogordo.	\$75.0
14 DFA LGD (Lincoln)	To contract for mentoring for at-risk youth experiencing homelessness at an overnight shelter in Ruidoso.	\$100.0
15 HSD	To contract with a statewide organization to provide comprehensive services, housing options, resources, funding and advocacy to support homeless individuals and families.	\$100.0
16 HSD	To contract for a homeless shelter and supportive housing services in Santa Fe.	\$180.0
17 HSD	To contract for rural outreach to homeless persons and persons with substance use or co-occurring disorders in Taos county.	\$100.0
18 DOH	For the office of primary care and rural health to contract for an evaluation of medical respite for the homeless population.	\$75.0
19 DOH	For the behavioral health services division to provide one hundred percent peer outpatient services for substance use disorders focusing on opiate addiction and recovery with Espanola and weekly homeless street outreach efforts.	\$200.0
20 DVS	To contract for homeless veterans services for veterans and their families.	\$150.0
21	Total	\$2,465.0

Appendix AA - Department of Public Safety

DEPARTMENT OF PUBLIC SAFETY (790) General Fund Highlevel (in thousands)

	Executive Rec.	FTE	LFC Rec.	FTE	Laws 2023, Chapter 210	FTE
1 Law Enforcement						
2 FY23 OpBud	127,685.8	1,068.3	127,685.8	1,068.3	127,685.8	1,068.3
3 Officer step increase (approximately 3 percent increase)	2,062.4	-	2,062.4	-	2,062.4	-
4 Records management system software maintenance	-	-	698.9	-	698.9	-
5 Taser purchase plan ¹	432.0	-	-	-	-	-
6 Ammunition ¹	300.0	-	70.2	-	70.2	-
7 Computer aided dispatch software maintenance	-	-	108.9	-	108.9	-
8 Targeted compensation for dispatchers (competitive pay)	-	-	1,211.2	-	1,211.2	-
9 Add victim advocates ²	-	-	-	-	415.0	5.0
10 Miscellaneous FTE adjustment	-	(1.0)	-	(1.0)	-	(1.0)
11 Subtotal Law Enforcement FY24 Base	130,480.2	1,067.3	131,837.4	1,067.3	132,252.4	1,072.3
12 Subtotal Law Enforcement FY24 Expansions	-	-	-	-	-	-
13 Law Enforcement FY24 Total	130,480.2	1,067.3	131,837.4	1,067.3	132,252.4	1,072.3
14 % Change from OpBud	2.2%		3.3%		3.6%	
15 Statewide Law Enforcement Support						
16 FY23 OpBud	16,888.4	183.0	16,888.4	183.0	16,888.4	183.0
17 Oracle server support	35.0	-	35.0	-	35.0	-
18 Targeted compensation increases for forensic scientists (competitive pay)	-	-	100.0	-	100.0	-
19 Targeted compensation increases for Law Enforcement Records Bureau staff	-	-	134.9	-	134.9	-
20 Targeted compensation for Information Technology Division Staff	-	-	70.3	-	70.3	-
21 Add victim advocates ²	-	-	415.0	5.0	-	-
22 Subtotal Statewide Law Enforcement Support FY24 Base	16,923.4	183.0	17,643.6	188.0	17,228.6	183.0
23 Expansions						
24 Law Enforcement Records Bureau staff	753.4	6.0	332.9	3.0	332.9	3.0
25 Forensic Laboratory Bureau staff and equipment	2,346.3	7.0	739.8	4.0	739.8	4.0
26 Information Technology Division staff	954.1	7.0	524.0	4.0	524.0	4.0
27 NM Law Enforcement Certification Board ³	1,483.6	12.0	961.1	7.0	961.1	7.0
28 NM Law Enforcement Standards and Training Council	1,325.1	11.0	1,325.1	11.0	1,325.1	11.0
29 Subtotal Statewide Law Enforcement Support FY24 Expansions	6,862.5	43.0	3,882.9	29.0	3,882.9	29.0
30 Statewide Law Enforcement Support FY24 Total	23,785.9	226.0	21,526.5	217.0	21,111.5	212.0
31 % Change from OpBud	40.8%		27.5%		25.0%	
32 Program Support						
33 FY23 OpBud	5,586.5	57.0	5,586.5	57.0	5,586.5	57.0
34 No requested changes to base budget	-	-	-	-	-	-
35 Targeted compensation increases for key support positions (proper alignment)	-	-	294.9	-	294.9	-
36 Miscellaneous FTE adjustment	-	1.0	-	1.0	-	1.0
37 Subtotal FY24 Base	5,586.5	58.0	5,881.4	58.0	5,881.4	58.0
38 Expansions⁴						
39 Equal employment opportunity specialist - advanced	-	-	-	-	-	-
40 Human resource analyst - advanced	-	-	-	-	-	-
41 Budget analyst - advanced	-	-	-	-	-	-
42 Purchasing agent - advanced	-	-	-	-	-	-
43 Attorney IV - IPRA, concealed handgun, and SORNA	-	-	-	-	-	-
44 Subtotal Program Support FY24 Expansions	-	-	-	-	-	-
45 Program Support FY24 Total	5,586.5	58.0	5,881.4	58.0	5,881.4	58.0
46 % Change from OpBud	0.0%		5.3%		5.3%	
47 Total						
48 FY23 OpBud	150,160.7	1,308.3	150,160.7	1,308.3	150,160.7	1,308.3
49 FY24 Base Increase:	2,829.4	-	5,201.7	5.0	5,201.7	5.0
50 FY24 Expansion:	6,862.5	43.0	3,882.9	29.0	3,882.9	29.0
51 FY24 Total Section 4	159,852.6	1,351.3	159,245.3	1,342.3	159,245.3	1,342.3
52 % Change from OpBud	6.5%		6.0%		6.0%	

Notes

- The entirety of the request for a taser purchase plan (\$432 thousand) and \$229.8 thousand of the request for ammunition are recommended as a special appropriation in the LFC recommendation and final bill.
- The final bill moves additional victim advocate positions from the Statewide Law Enforcement Support Program to the Law Enforcement Program.
- The LFC recommendation includes funding for seven positions; the remaining positions recommended as recurring special appropriation contingent on legislation moving the function of administrative prosecution of law enforcement officers from the Office of Attorney General to the Certification Board. The final bill does not include this special appropriation because DPS indicated it no longer expected such legislation to be introduced during the 2023 session.
- Expansions for Program Support requested by the agency are not supported by the executive or LFC recommendations and are not included in the final bill.

Appendix BB - Corrections Department

CORRECTIONS DEPARTMENT (770) General Fund Highlevel (in thousands)

		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
		FTE	FTE	FTE	FTE	FTE	FTE
1	<u>Inmate Management & Control</u>						
2	FY23 OpBud	265,894.6	1,857.0	265,894.6	1,857.0	265,894.6	-
3	GSD rate changes	1,412.3	-	1,412.3	-	1,412.3	-
4	Category shift - \$9.2M from 200s to 300s (\$6M) and 400s (\$3.2M) (no net GF impact)	-	-	-	-	-	-
5	Reallocate vacancy savings (200s reduction)*	(9,188.1)	-	(12,354.4)	(309.0)	(10,788.1)	(3,166.3)
6	Increased costs of medical contract (300s increase)	5,000.0	-	5,000.0	-	5,000.0	-
7	Increased costs of behavioral health contract (300s increase)	1,000.0	-	1,000.0	-	1,000.0	-
8	Private prison per-diem rate increases (4 percent HAFC/SFC) (400s increase)	1,707.1	-	2,560.7	-	1,707.1	853.6
9	Increased food costs (400s increase)	531.0	-	531.0	-	531.0	-
10	Increased utility costs (400s increase)	950.0	-	950.0	-	950.0	-
11	Correctional officer pay increases (5.9 percent)	-	-	2,926.2	-	-	2,926.2
12	Subtotal FY24 Base	267,306.9	1,857.0	267,920.4	1,548.0	265,706.9	613.5
13	% Change from OpBud	0.5%		0.8%		-0.1%	
14	<u>Reentry</u>						
15	FY23 OpBud	22,875.2	130.0	22,875.2	130.0	22,875.2	-
16	GSD rate changes	110.6	-	110.6	-	110.6	-
17	Transfer to COM for offender drug testing	(1,000.0)	-	(1,000.0)	-	(1,000.0)	-
18	Justice reinvestment (evidence- or research-based programming)	-	-	2,000.0	-	-	2,000.0
19	Increased funding for supportive housing	-	-	500.0	-	-	500.0
20	Subtotal FY24 Base	21,985.8	130.0	24,485.8	130.0	21,985.8	2,500.0
21	% Change from OpBud	-3.9%		7.0%		-3.9%	
22	<u>Corrections Industries</u>						
23	FY23 OpBud	-	24.0	-	24.0	-	-
24	GSD rate changes (no GF impact)	-	-	-	-	-	-
25	Subtotal FY24 Base	-	24.0	-	24.0	-	-
26	% Change from OpBud						
27	<u>Community Offender Management</u>						
28	FY23 OpBud	31,825.6	359.0	31,825.6	359.0	31,825.6	-
29	GSD rate changes	510.4	-	510.4	-	510.4	-
30	Transfer from Reentry Program for offender drug testing	1,000.0	-	1,000.0	-	1,000.0	-
31	Subtotal FY24 Base	33,336.0	359.0	33,336.0	359.0	33,336.0	-
32	% Change from OpBud	4.7%		4.7%		4.7%	
33	<u>Program Support</u>						
34	FY23 OpBud	14,805.3	151.0	14,805.3	151.0	14,805.3	-
35	GSD rate changes	181.1	-	181.1	-	181.1	-
36	Subtotal FY24 Base	14,986.4	151.0	14,986.4	151.0	14,986.4	-
37	% Change from OpBud	1.2%		1.2%		1.2%	
38	<u>Total</u>						
39	FY23 OpBud	335,400.7	2,521.0	335,400.7	2,521.0	335,400.7	-
40	FY24 Base Increase:	2,214.4	-	5,327.9	(309.0)	614.4	3,113.5
41	Total FY23	337,615.1	2,521.0	340,728.6	2,212.0	336,015.1	3,113.5
42	% Change from OpBud	0.7%		1.6%		0.2%	0.0%

* The LFC recommendation reduced funded vacancies and right-sized the correctional officer workforce to align with prison population (25 percent reduction; includes removal of 106 unfunded vacant positions and 203 funded vacant positions).

Appendix CC - Criminal Justice High Level

Justice and Public Safety - 2023 Session Highlights

Recurring					
1	Agency	Purpose/Highlights	Executive	LFC	Laws 2023, Ch. 210
2	DAs	Includes targeted pay increase of 2% for attorneys and staff	\$91,627	\$93,780	\$93,780
3	LOPD	Includes targeted pay increase of 2% for attorneys and staff along with increases for contract attorneys	\$66,305	\$67,509	\$69,509
4	Courts	Legislature Included targeted pay increase of 8% for judges, but contingent legislation was vetoed	\$159,573	\$162,112	\$160,076
5	DPS	Includes targeted pay increase of 3% for police and supports pay plans for dispatchers, forensic scientists, IT staff, Law Enforcement Records Bureau staff, and Administrative Services Division staff. Includes funding for the new Law Enforcement Certification Board and Law Enforcement Standards and Training Council. Includes \$415 for 5 victim advocates.	\$159,853	\$159,245	\$159,245
6	NMCD	LFC recommendation included targeted pay of 6% for correctional officers	\$337,615	\$340,729	\$336,015
7	CVRC	Includes expansion for sexual assault services, human trafficking services and victim advocates	\$12,882	\$11,072	\$11,687
Nonrecurring					
8	Agency/Description	Purpose/Highlights	Executive	LFC	Laws 2023, Ch. 210
10 Law Enforcement Improvements					
11	DFA	Law enforcement recruitment and retention/warrant enforcement/enforcement projects related to fentanyl, heroin, and illegal cannabis.	\$100,000	\$26,000	\$100,000
12	DPS	Job Task Analysis	\$500	\$500	\$500
13	DPS	Criminal Justice Information System and Intelligence Led Policing	\$24,005	\$17,005	\$20,005
14 Judiciary Improvements					
15	AOC	Universal screening/peer support/pretrial	\$0	\$4,000	\$4,000
16	AOC	Judicial clerkships pilot	\$0	\$2,000	\$2,000
17	AODA	DA's Attorney recruitment and retention	\$0	\$2,000	\$2,000
18	LOPD	PD's Attorney recruitment and retention	\$1,250	\$2,000	\$2,000
19	HED	Public Service Law Loan Repayment Fund	\$0	\$1,000	\$1,000
20 Behavioral Health and Community Needs					
21	HSD	988 Mobile Crisis	\$1,428	\$1,428	\$1,428
22	HSD	Reentry Medicaid Pilot	\$0	\$2,500	\$2,500
23	NMSC	Crime Reduction Grant Act	\$2,000	\$4,000	\$4,000
24 Nonrecurring Total			\$129,183	\$62,433	\$139,433
25 Significant Junior Appropriations (does not include individual approps/equipment to courts/DAs/Local Gov)					Laws 2023, Ch. 208
26	Court of Appeals	Improve timely processing of appeals			\$300
27	Supreme Court	Security cameras			\$150
28	AOC	Judicial education, civil legal services, equipment, online record access, and Children's Code reform			\$750
29	PDD	Court transcription services			\$150
30	DFA	Civil legal services			\$625
31	DFA	Wrap-around job-life training programs for incarcerated people and juvenile offenders			\$400
32	CVRC	Sexual assault services and other victim services/advocates			\$2,075
33	DPS	Advanced training for law enforcement officers at the Law Enforcement Academy			\$475
34 Significant Capital Outlay Appropriations					Laws 2023, Ch. 199
35	NMCD	Includes \$20 million for deferred maintenance			\$22,000
36	DPS	Includes \$7 million for new vehicles			\$12,800
37	AOC	Includes \$20 million for state cost share of district court construction and renovation			\$36,500

Appendix DD - Consumer Settlement Fund Projection

**Attorney General (305)
Consumer Settlement Fund Projection (54400)**
(in thousands)

				FY24 Projected	
				Request	SFC/Final
	FY21 Actual	FY22 Actual (Pre-Audit)	FY23 Operating Budget		
1	BEGINNING BALANCE (RESTRICTED & UNRESTRICTED)			177,566.8	177,566.8
UNRESTRICTED PROJECTION					
2	BEGINNING BALANCE			34,403.2	34,403.2
3	Revenues				
4	Google		5,273.5		
5	Centene Corp.		6,881.4	6,881.4	6,881.4
6	Gold King Mine (Mining defendants)	4,288.5			
7	Surgical mesh	2,044.2	361.1		
8	Takata		22,020.5		
9	Other Settlements	32,860.2	546.8		
10	Revenues subtotal	34,904.4	27,216.9	6,881.4	6,881.4
11	Expenditures				
12	OAG operating base	5,884.6	5,322.6	13,368.7	14,709.2
13	ONRT Resource Litigation		500.0		1,000.0
14	Environmental Cleanup (NMED)			-	1,000.0
15	Other	15,843.0	281.0	-	-
16	Expenditures subtotal	21,727.6	5,603.6	13,368.7	16,709.2
17	ENDING BALANCE	21,590.8	43,204.1	27,915.9	24,575.4
RESTRICTED PROJECTION*					
18	BEGINNING BALANCE			143,163.6	143,163.6
19	Revenues				
20	Androgel		15,500.0		
21	Gold King Mine (EPA)		8,000.0		
22	McKinsey	3,749.2	193.5		
23	Plavix		40,000.0		
24	Walmart**		46,440.0		
25	Albertsons**		6,750.0		
26	CVS**		6,525.0		
27	J&J, McKesson, AmerisourceBergen, Cardinal**		6,300.0	3,200.0	3,200.0
28	Other settlements		13,985.0		
29	Walgreens (pending)***				
30	Revenues subtotal	-	-	143,500.0	3,200.0
31	Expenditures				
32	Restitution		336.4		
33	Gold king mine (EPA)			8,000.0	8,000.0
34	Enhance medication assisted treatment (MAT) statewide				2,500.0
35	Earmark funding for MAT in tribal communities				1,000.0
36	Implement and expand MAT provision in correctional facilities				1,000.0
37	Increase voucher and supports for housing				2,000.0
38	Expand behavioral health telehealth services				1,000.0
39	Provide screening, brief intervention, and referral to treatment (SBIRT)				2,000.0
40	Expand certified community behavioral health clinics				1,500.0
41	Support safe care home visiting program for children				1,000.0
42	Support care for pregnant women affected by substance use (CARA)				1,000.0
43	Pilot mental health wellness rooms in schools				200.0
44	Support initiatives to improve infant mental health				1,000.0
45	Support childcare assistance programs				5,000.0
46	Provide trauma training for families and professionals (ECHO)				800.0
47	Enhance service provision at the child psychiatric hospital				1,000.0
48	Expenditures subtotal	-	-	336.4	8,000.0
49	ENDING BALANCE	-	-	143,163.6	138,363.6
50	RESTRICTED & UNRESTRICTED ENDING BALANCE	21,590.8	43,204.1	177,566.8	166,279.5

SOURCE: Office of the Attorney General and LFC Files

* Settlement language for some settling entities restricts the use of funds for specific purposes. NMAG anticipates some continued revenues from settlements with opioid companies in FY24. Litigation is ongoing and has not been completed, and FY24 projections are unavailable at this time.

** 2023 Legislation (Laws 2023 Chapter 166) require that settlement revenue associated with several opioid manufacturers be moved out of the consumer settlement fund into a fund invested by the SIC. This document continues to account for them in the CSF for consistency, but opioid revenues will not be credited to the CSF in FY24 and onwards.

***The opioid settlement with Walgreens is pending as of February 2023.

Opioid Settlement Revenue Appropriations
(dollars in thousands)

Laws 2023, Chapter
210

Goal	Agency	Other State Funds
1		
2		
3		
4		
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20		
Subtotal		21,000
Grand Total		21,000

The state has access to 45 percent of all opioid settlement revenues. Pursuant to Laws 2023 Chapter 166 all opioid settlement revenues will be invested by SIC and future appropriations will be made based on earnings from those investments.

Appendix FF - Climate Change, Energy, and Natural Resources Budget Increases

FY24 Budget Increases Related to Climate Change, Energy, and Natural Resources Recurring and Nonrecurring Funds		
Program / Purpose / Initiative	Budget Increases in 2023 Regular Session	Recurring or Non-Recurring
	dollar amount, in thousands	
Office of the State Engineer		
Lower Rio Grande water supply augmentation and interstate compact litigation (Section 5)	\$ 35,000.0	NR
Lower Rio Grande aquifers (Capital Outlay)	\$ 30,000.0	NR
Middle Rio Grande river channel improvements (Section 5)	\$ 10,000.0	NR
Middle Rio Grande - river maintenance, habitat restoration, flood control (Capital Outlay)	\$ 10,000.0	NR
50-year water plan implementation (Section 5)	\$ 500.0	NR
Pecos Settlement Agreement	\$ 2,000.0	NR
Strategic Water Reserve	\$ 7,500.0	NR
Ute Dam Repairs	\$ 1,000.0	NR
Surface water and groundwater measurement statewide (Capital Outlay)	\$ 2,000.0	NR
Dam maintenance projects	\$ 10,000.0	NR
Acequia and Community Ditch Infrastructure Fund	\$ 2,000.0	NR
50-year water plan implementation (Interstate Stream Commission Staff)	\$ 150.0	R
Targeted pay raises and vacancy rate reduction	\$ 735.0	R
Lower Rio Grande groundwater depletion reduction program	\$ 450.0	R
Cannabis Permit Staff	\$ 150.0	R
Deputy Secretary (Chief of Staff)	\$ 150.0	R
Capital Project Management Unit Staff	\$ 300.0	R
Dam Safety Bureau Staff	\$ 150.0	R
Subtotal	\$ 112,085.0	
Department of Environment		
Surface water discharge permitting program	\$ 680.0	NR
Water reuse	\$ 2,900.0	NR
ENMWUA State Cost Share	\$ 15,000.0	NR
River stewardship program	\$ 1,500.0	NR
Rural infrastructure revolving loan program (water projects)	\$ 10,000.0	NR
Regionalization of small water systems	\$ 1,000.0	NR
Emergency drinking water fund	\$ 10,000.0	NR
Superfund Match	\$ 839.7	NR
Climate Change and Infrastructure	\$ 4,000.0	NR
Ozone attainment	\$ 2,000.0	NR
Radioactive materials management	\$ 600.0	NR
Financial Services Bureau Business Operations	\$ 150.0	NR
Office of Strategic Initiatives Business Operations Improvement	\$ 1,350.0	NR
Contract Engineers - Project Management (Water Protection Division)	\$ 750.0	R
Contract Engineers (Resource Protection Division)	\$ 100.0	R
Vacancy Rate Reduction	\$ 764.3	R
Hemp and Cannabis permitting, monitoring and enforcement	\$ 491.3	R
Subtotal	\$ 52,125.3	
Energy, Minerals and Natural Resources Department		
Black Fire Restoration	\$ 2,000.0	NR
Energy Conservation and Management (Federal match)	\$ 1,813.4	NR
Hot Shot Crews (Equipment and Land Acquisition)	\$ 7,500.0	NR
Sustainable Building Tax Credit Staff	\$ 244.2	R
Hot Shot Crews (Staff)	\$ 1,123.6	R
Inter-agency fire management team	\$ 518.8	R
Law Enforcement Park Rangers (State Parks Division)	\$ 700.0	R
Vacancy Rate Reduction and Revenue Offset	\$ 150.0	R
Subtotal	\$ 14,050.0	
Other Major Nonrecurring (Department)		
Conservation Legacy Permanent Fund (Department of Finance and Administration)	\$ 50,000.0	NR
Land of Enchantment Legacy Fund (Department of Finance Administration)	\$ 50,000.0	NR
Trail and Outdoor Infrastructure Grants (Economic Development Department)	\$ 10,000.0	NR
Outdoor Equity Grants (Economic Development Department)	\$ 1,000.0	NR
Reforestation Center (New Mexico State University)	\$ 10,000.0	NR
Geothermal Resources Center for Excellence (New Mexico Institute of Mining and Technology)	\$ 400.0	NR
Water Trust Fund recapitalization (Department of Finance and Administration)	\$ 100,000.0	NR
Subtotal	\$ 221,400.0	
Grand Total	\$ 399,660.3	
Recurring Total	\$ 6,927.2	
Nonrecurring Total	\$ 392,733.1	

Appendix GG - Energy, Minerals and Natural Resources Department



ENERGY, MINERALS, AND NATURAL RESOURCES DEPARTMENT General Fund Highlevel (in thousands)

5/4/2023

	Exec Rec	FTE	LFC Rec	FTE	Laws 2023	FTE
1 ECMD (P740)						
2 Prior Year OpBud	\$ 1,934.8	21.0				
3 Additional Staff (?)	-	2.0	-	-	-	-
4 PSEB support for FF term staff	-	-	44.2	-	44.2	-
5 <i>Subtotal Base Difference</i>	1,934.8	23.0	1,979.0	21.0	1,979.0	21.0
6 FY23 Expansion						
7 New FTE: Sustainable Building Tax Credit term staff (FF)	-	2.0	-	2.0	200.0	4.0
8 <i>Subtotal Expansion</i>	-	2.0	-	2.0	200.0	4.0
9 Program Total	\$ 1,934.8	25.0	\$ 1,979.0	23.0	\$ 2,179.0	25.0
10 % Change from OpBud	0.0%	19.0%	2.3%	9.5%	2.3%	19.0%
11 Healthy Forests (P741)						
12 Prior Year OpBud	\$ 4,929.3	83.0				
13 Base Budget Reduction	(677.1)	-	-	-	-	-
14 Vacancy rate reduction	-	-	-	-	-	-
15 <i>Subtotal Base Difference</i>	4,252.2	83.0	4,929.3	83.0	4,929.3	83.0
16 FY23 Expansion						
17 New FTE: Hot Shot Crew	1,693.6	44.0	1,693.6	22.0	1,123.6	44.0
18 New FTE: Inter-Agency Fire Management Team	524.5	6.0	518.8	4.0	518.8	4.0
19 New FTE: Burned area response program coordinators	-	4.0	-	2.0	-	2.0
20 <i>Subtotal Expansion</i>	2,218.1	54.0	2,212.4	28.0	1,642.4	50.0
21 Program Total	\$ 6,470.3	137.0	\$ 7,141.7	111.0	\$ 6,571.7	133.0
22 % Change from OpBud	31.3%	65.1%	44.9%	33.7%	33.3%	60.2%
23 State Parks (P742)						
24 Prior Year OpBud	\$ 9,958.4	234.6				
25 Park Operations: Law Enforcement Park Rangers	1,560.5	-	300.0	-	700.0	-
26 Vacancy rate reduction	-	-	200.0	-	200.0	-
27 <i>Subtotal Base Difference</i>	11,518.9	234.6	10,458.4	234.6	10,858.4	234.6
28 Program Total	\$ 11,518.9	234.6	\$ 10,458.4	234.6	\$ 10,858.4	234.6
29 % Change from OpBud	15.7%	0.0%	5.0%	0.0%	9.0%	0.0%
30 Mine Reclamation (P743)						
31 Prior Year OpBud	\$ 928.9	29.0				
32 Additional Staff (?)	-	4.0	-	-	-	-
33 GF increase to offset reduction in inspection fee revenue	-	-	100.0	-	100.0	-
34 <i>Subtotal Base Difference</i>	928.9	33.0	1,028.9	29.0	1,028.9	29.0
35 FY23 Expansion						
36 New FTE: IT Systems Administrator III (Water Data Act)	267.9	2.0	-	-	120.0	1.0
37 <i>Subtotal Expansion</i>	267.9	2.0	-	-	120.0	1.0
38 Program Total	\$ 1,196.8	35.0	\$ 1,028.9	29.0	\$ 1,148.9	30.0
39 % Change from OpBud	28.8%	20.7%	10.8%	0.0%	23.7%	3.4%
40 Oil and Gas Conservation (P744)						
41 Prior Year OpBud	\$ 7,575.3	78.0	\$ 7,575.3	78.0		
42 Vacancy rate reduction	-	-	101.0	-	101.0	-
43 Subtotal Current Year Base	7,575.3	78.0	7,676.3	78.0	7,676.3	78.0
44 FY23 Expansion						
45 New FTE: Compliance Officers	400.0	5.0	-	-	400.0	3.0
46 New FTE: Petroleum & Environmental Specialists	600.0	4.0	-	-	600.0	3.0
47 New FTE: Legal & IT Staff	160.3	1.0	-	-	160.3	1.0
48 Contractual Services	-	-	-	-	-	-
49 <i>Subtotal Expansion</i>	1,160.3	10.0	-	-	1,160.3	7.0
50 Program Total	\$ 8,735.6	88.0	\$ 7,676.3	78.0	\$ 8,836.6	85.0
51 % Change from OpBud	15.3%	13%	1.3%	0%	16.7%	9%
52 Program Support (P745)						
53 Prior Year OpBud	\$ 4,031.8	49.0				
54 Vacancy rate reduction	73.5	-	36.8	-	36.8	-
55 <i>Subtotal Base Difference</i>	4,105.3	49.0	4,068.6	49.0	4,068.6	49.0
56 Program Total	\$ 4,105.3	49.0	\$ 4,068.6	49.0	\$ 4,068.6	49.0
57 % Change from OpBud	1.8%	0.0%	0.9%	0.0%	0.9%	0.0%
58 Total						
59 FY23 OpBud	\$ 29,358.5	494.6	\$ 29,358.5	494.6		
60 FY24 Base Increase:	956.9	6.0	782.0	-	1,182.0	-
61 FY24 Expansion:	3,646.3	68.0	2,212.4	30.0	3,122.7	62.0
62 Total FY24	\$ 33,961.7	568.6	\$ 32,352.9	524.6	\$ 33,663.2	556.6
63 % Change from OpBud	15.7%	15.0%	10.2%	6.1%	14.7%	12.5%

Appendix HH - Office of the State Engineer



STATE ENGINEER General Fund Highlevel (in thousands)

5/4/2023

	Exec Rec	FTE	LFC Rec	FTE	HAFC	FTE	Laws 2023	FTE	
P551: Water Resource Allocation									
Prior Year OpBud	\$ 15,731.1	171.0							
Targeted pay raises: water resources professionals	-	-	185.0	-	185.0	-	185.0	-	
Subtotal - Base Difference	-	-	185.0	-	185.0	-	185.0	-	
FY24 Expansion									
New FTE: Lower Rio Grande groundwater depletion reduction program	300.0	-	-	-	-	-	300.0	2.0	
New FTE: Cannabis Permit Staff	150.0	2.0	-	2.0	150.0	2.0	150.0	2.0	
New FTE: Dam Safety Bureau	-	2.0	-	-	-	2.0	150.0	4.0	
Subtotal - Expansion	450.0	4.0	-	2.0	150.0	4.0	600.0	8.0	
Program Total	\$ 16,181.1	175.0	\$ 15,916.1	172.0	\$ 16,066.1	174.0	\$ 16,516.1	178.0	
% Change from FY23 OpBud	2.9%	2.3%	1.2%	1.2%	2.1%	2.4%	5.0%	4.7%	
P552: Interstate Stream Commission									
Prior Year OpBud	\$ 3,130.7	47.0							
Targeted pay raises: attorneys	-	-	300.0	-	300.0	-	300.0	-	
Revenue Swap: reduce fund balance usage (irrigation works construction fund)	-	-	200.0	-	200.0	-	200.0	-	
Subtotal - Base Difference	-	-	500.0	-	500.0	-	500.0	-	
FY23 Expansion									
New FTE: lower Rio Grande groundwater depletion reduction program	150.0	1.0	150.0	1.0	150.0	1.0	150.0	1.0	
Maintenance and other costs	-	-	-	-	-	-	-	-	
50 Year Water Plan Implementation	600.0	-	250.0	-	250.0	-	250.0	-	
Subtotal - Expansion	750.0	1.0	400.0	1.0	400.0	1.0	400.0	1.0	
Program Total	\$ 3,880.7	48.0	\$ 4,030.7	48.0	\$ 4,030.7	48.0	\$ 4,030.7	48.0	
% Change from FY23 OpBud	24.0%	2.1%	28.7%	2.1%	28.7%	2.1%	28.7%	2.1%	
P553: Litigation and Adjudication									
Prior Year OpBud	\$ 2,988.2	63.0							
Vacancy rate reduction	-	-	200.0	-	200.0	-	200.0	-	
Subtotal - Base Difference	-	-	200.0	-	200.0	-	200.0	-	
FY23 Expansion									
Miscellaneous (other costs)	-	-	-	-	-	-	-	-	
Subtotal - Expansion	-	-	-	-	-	-	-	-	
Program Total	\$ 2,988.2	63.0	\$ 3,188.2	63.0	\$ 3,188.2	63.0	\$ 3,188.2	63.0	
% Change from FY23 OpBud	0.0%	0.00	6.7%	0.00	6.7%	0.00	6.7%	0.00	
P554: Program Support									
Prior Year OpBud	\$ 5,109.7	41.0							
Targeted pay raises: water resources professionals	-	-	50.0	-	50.0	-	50.0	-	
Subtotal - Base Difference	-	-	50.0	-	50.0	-	50.0	-	
FY23 Expansion									
Miscellaneous (other costs)	-	-	-	-	-	-	-	-	
New FTE: capital project management and grants unit	-	-	300.0	3.0	300.0	3.0	300.0	3.0	
New FTE: deputy-secretary (chief of staff)	150.0	1.0	150.0	1.0	150.0	1.0	150.0	1.0	
Subtotal - Expansion	150.0	1.0	450.0	4.0	450.0	4.0	450.0	4.0	
Program Total	\$ 5,259.7	42.0	\$ 5,609.7	45.0	\$ 5,609.7	45.0	\$ 5,609.7	45.0	
% Change from FY23 OpBud	2.9%		9.8%	9.8%	9.8%	9.8%	9.8%	9.8%	
Total									
FY23 OpBud	\$ 26,959.7	322.0							
FY24 Base Increase:	-	-	935.0	-	935.0	-	935.0	-	
FY24 Expansion:	1,350.0	6.0	850.0	7.0	1,000.0	9.0	1,450.0	13.0	
Total FY24	\$ 28,309.7	328.0	\$ 28,744.7	328.0	\$ 28,894.7	330.0	\$ 29,344.7	335.0	
% Change from OpBud	5.0%	1.9%	6.6%	4.5%	7.2%	2.8%	8.8%	4.0%	

Appendix II - Office of the State Engineer Fund Balances and Projections

IRRIGATION WORKS CONSTRUCTION FUND (32600)

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 PROJECTED Adopted Budget	FY24 PROJECTED Agency Request	FY24 PROJECTED Laws 2023
BEGINNING BALANCE IN STATE TREASURY	\$ 15,496,438	\$16,248,297	\$15,234,916	\$ 18,129,418	\$15,616,018	\$ 14,123,008	\$ 14,123,008
SOURCES							
Land Grant Permanent Fund	\$ 6,968,489	\$ 6,968,762	\$ 7,107,144	\$ 7,314,283	\$ 7,590,093	\$ 8,131,200	\$ 8,131,200
Interest/Loans	\$ 19,059	\$ 17,875	\$ 14,377	\$ 8,030	\$ 26,188	\$ 27,497	\$ 27,497
Land Maintenance Fund	\$ 988,106	\$ 808,138	\$ 529,462	\$ 570,759	\$ 899,485	\$ 825,310	\$ 825,310
Gain/Loss from Long-Term Investments*	\$ 1,798,600	\$ 1,799,166	\$ 5,503,308	\$ (4,977,154)	\$ 1,889,124	\$ 1,983,580	\$ 1,983,580
Miscellaneous	\$ 128,709	\$ 5,500	\$ 6,765	\$ (58,465)	\$ 10,000	\$ 10,500	\$ 10,500
Reversions from Acequia Fund	\$ -	\$ -	\$ -	\$ 2,346,024	\$ -	\$ -	\$ -
TOTAL SOURCES	\$ 9,902,963	\$ 9,599,441	\$ 13,161,056	\$ 5,203,477	\$ 10,414,890	\$ 10,978,087	\$ 10,978,087
USES							
Specials & BAR Authority	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000	\$ 100	\$ 100
Operating Budget	\$ 9,151,104	\$ 9,612,822	\$ 9,266,554	\$ 4,216,877	\$ 6,557,900	\$ 8,767,000	\$ 8,567,000
Forestry Div	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Acequia Fund	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTAL USES	\$ 9,151,104	\$ 10,612,822	\$ 10,266,554	\$ 7,716,877	\$ 11,907,900	\$ 12,267,100	\$ 12,067,100
ENDING BALANCE	\$ 16,248,297	\$ 15,234,916	\$ 18,129,418	\$ 15,616,018	\$ 14,123,008	\$ 12,833,995	\$ 13,033,995

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (32800)

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 PROJECTED Adopted Budget	FY24 PROJECTED Agency Request	FY24 PROJECTED Laws 2023
BEGINNING BALANCE IN STATE TREASURY	\$ 9,112,726	\$ 9,887,723	\$ 8,744,468	\$ 8,550,625	\$ 3,798,264	\$ 3,555,992	\$ 3,555,992
SOURCES							
Permanent Fund	\$ 1,556,253	\$ 1,556,192	\$ 1,587,329	\$ 1,632,786	\$ 1,690,999	\$ 1,752,000	\$ 1,752,000
Interest/Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Maintenance Fund	\$ 221,008	\$ 156,664	\$ 120,877	\$ 143,963	\$ 327,515	\$ 300,507	\$ 300,507
Income from Balance Held by SIC*	\$ 479,910	\$ 489,083	\$ 773,970	\$ (691,198)	\$ 539,214	\$ 566,175	\$ 566,175
Miscellaneous	\$ -	\$ -	\$ -	\$ 12,472	\$ -	\$ -	\$ -
TOTAL SOURCES	\$ 2,257,171	\$ 2,201,939	\$ 2,482,176	\$ 1,098,023	\$ 2,557,728	\$ 2,618,682	\$ 2,618,682
USES							
Specials & BAR Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 1,482,174	\$ 2,345,194	\$ 1,676,019	\$ 4,850,384	\$ 1,800,000	\$ 2,504,600	\$ 2,504,600
Forestry Division	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL USES	\$ 1,482,174	\$ 3,345,194	\$ 2,676,019	\$ 5,850,384	\$ 2,800,000	\$ 3,504,600	\$ 3,504,600
ENDING BALANCE	\$ 9,887,723	\$ 8,744,468	\$ 8,550,625	\$ 3,798,264	\$ 3,555,992	\$ 2,670,074	\$ 2,670,074

Source: LFC Files

Appendix JJ - Environment Department



ENVIRONMENT DEPARTMENT General Fund Highlevel (in thousands)

5/4/2023

	Exec Rec	FTE	LFC Rec	FTE	HAFC	FTE	Laws 2023	FTE	
1 Resource Management (P567)									1
2 Prior Year OpBud	\$ 4,220.1	80.3							2
3 Revenue swap: Moving leased space costs from OSF to GF	-	-	-	-	-	-	-	-	3
4 Miscellaneous: other	960.2	-	-	-	-	-	-	-	4
5 FTE Transfer from other programs (IT)	122.8	5.0	122.8	5.0	122.8	5.0	122.8	5.0	5
6 GF increase (Transfer from P568,P569,P570)	501.3	-	501.3	-	501.3	-	501.3	-	6
7 Vacancy rate reduction: administrative services division	-	-	194.3	-	194.3	-	194.3	-	7
8 Subtotal Base Difference	1,584.3	5.0	818.4	5.0	818.4	5.0	818.4	5.0	8
9 Program Total	\$ 5,804.4	85.3	\$ 5,038.5	85.3	\$ 5,038.5	85.3	\$ 5,038.5	85.3	9
10 % Change from OpBud	37.5%	6%	19.4%	6%	19.4%	6%	19.4%	6%	10
11 Water Protection (P568)									11
12 Prior Year OpBud	\$ 5,372.0	191.6							12
13 FTE Transfer to P567 (IT)		(0.3)		(0.3)		(0.3)		(0.3)	13
14 GF transfer to P567	(33.0)	-	-	-	-	-	-	-	14
15 Contract engineers: project management	-	-	300.0	-	300.0	-	750.0	-	15
16 Vacancy rate reduction: water resources professionals	-	-	200.0	-	200.0	-	200.0	-	16
17 Subtotal Base Difference	(33.0)	(0.3)	500.0	(0.3)	500.0	(0.3)	950.0	(0.3)	17
18 Program Total	\$ 5,339.0	191.3	\$ 5,872.0	191.3	\$ 5,872.0	191.3	\$ 6,322.0	191.3	18
19 % Change from OpBud	-0.6%	-0.2%	9.3%	-0.2%	9.3%	-0.2%	17.7%	-0.2%	19
20 Resource Protection (P569)									20
21 Prior Year OpBud	\$ 2,261.3	146.6					\$ 2,261.3	146.6	21
22 FTE Transfer to P567 (IT positions)	-	(2.3)	-	(2.3)	-	(2.3)	-	(2.3)	22
23 GF transfer to P567	(468.3)	-	-	-	-	-	-	-	23
24 Vacancy rate reduction	-	-	120.0	-	120.0	-	120.0	-	24
25 Contract engineers	-	-	100.0	-	100.0	-	100.0	-	25
26 Subtotal Base Difference	(468.3)	(2.3)	220.0	(2.3)	220.0	(2.3)	220.0	(2.3)	26
27 Program Total	\$ 1,793.0	144.3	\$ 2,481.3	144.3	\$ 2,481.3	144.3	\$ 2,481.3	144.3	27
28 % Change from OpBud	-20.7%	-1.6%	9.7%	-1.6%	9.7%	-1.6%	9.7%	-1.6%	28
29 Environmental Protection (P570)									29
30 Prior Year OpBud	\$ 8,426.1	304.1					\$ 8,426.1	304.1	30
31 Vacancy Rate Reduction					250.0		250.0		31
32 FTE Transfer to P567 (IT positions)	-	(2.3)	-	(2.3)	-	(2.3)	-	(2.3)	32
33 Reduction in temporary positions post-covid	-	(24.0)	-	(24.0)	-	(24.0)	-	(24.0)	33
34 Hemp and cannabis permitting, monitoring, and enforcement	491.3	-	491.3	-	491.3	-	491.3	-	34
35 Subtotal Base Difference	491.3	(26.3)	491.3	(26.3)	741.3	(26.3)	741.3	(26.3)	35
36 Program Total	\$ 8,917.4	277.8	\$ 8,917.4	277.8	\$ 9,167.4	277.8	\$ 9,167.4	277.8	36
37 % Change from OpBud	5.8%	-8.6%	5.8%	-8.6%	8.8%	-8.6%	8.8%	-8.6%	37
38 Total									38
39 FY23 OpBud	\$ 20,279.5	722.5					\$ 20,279.5	722.5	39
40 FY24 Base Increase:	1,574.3	(23.9)	2,029.7	(23.9)	2,279.7	(23.9)	2,729.7	(23.9)	40
41 FY24 Expansion:	-	-	-	-	-	-	-	-	41
42 Total FY24	\$ 21,853.8	698.6	\$ 22,309.2	698.6	\$ 22,559.2	698.6	\$ 23,009.2	698.6	42
43 % Change from OpBud	7.8%	-3.3%	10.0%	-3.3%	11.2%	-3.3%	13.5%	-3.3%	43

Appendix KK - Tourism Department

TOURISM General Fund Highlevel (in thousands)

	Executive Rec.	LFC	Laws, 2023 Chapter 210	
1	<u>NEW MEXICO MAGAZINE</u>			1
2	-	-	-	2
3	No General Fund			3
4	-	-	-	4
5	0.0%	0.0%	0.0%	5
6	<u>PROGRAM SUPPORT</u>			6
7	1,645.0	1,645.0	1,645.0	7
8	Adjusted OpBud (Salary Increases)			8
9	Transfer 3 FTE from Marketing and Promotion			9
10	284.4	-	284.4	10
11	9.6	-	-	11
12	11.2	-	-	12
13	1,950.2	1,645.0	1,929.4	13
14	18.6%	0.0%	17.3%	14
15	<u>TOURISM DEVELOPMENT</u>			15
16	1,455.5	1,455.5	1,455.5	16
17	(98.2)	(98.2)	(98.2)	17
18	Adjust Personnel to Reflect Actuals			18
19	201.0	201.0	201.0	19
20	0.9	0.9	0.9	20
21	1,559.2	1,559.2	1,559.2	21
22	7.1%	7.1%	7.1%	22
23	<u>MARKETING AND PROMOTION</u>			23
24	16,913.4	16,913.4	16,913.4	24
25	3,000.0	750.0	2,750.0	25
26	500.0	450.0	450.0	26
27	638.7	638.7	638.7	27
28	Restore Personal Services Category to FY21 Levels			28
29	Restore Marketing Budget from PSEB transfers			29
30	30.0	-	-	30
31	21,082.1	18,752.1	20,752.1	31
32	24.6%	10.9%	22.7%	32
33	<u>PROPOSED NEW PROGRAM</u>			33
34	<u>SPORTS AUTHORITY</u>			34
35	0.00	0	0.0%	35
36	100.00	0		36
37	100.00	0		37
38	200.00	0.00		38
39	<u>Total</u>			39
40	20,013.9	20,013.9	20,013.9	40
41	4,777.6	1,942.4	4,226.8	41
42	Base Increase			42
43	24,791.5	21,956.3	24,240.7	43
44	23.9%	9.7%	21.1%	44
	Base Expansion			

* The LFC Recommendation includes \$500 thousand in other state funds for local marketing efforts, in line with actual revenue received in FY22.

Appendix LL - Economic Development Department

ECONOMIC DEVELOPMENT DEPARTMENT General Fund Highlevel (in thousands)

		<u>FY23 Opbud</u>	<u>Executive</u>	<u>LFC</u>	<u>Laws 2023 Chapter 210</u>	
1	ECONOMIC DEVELOPMENT DIVISION					1
2	Prior Year OpBud	9,430.1	11,558.0	11,558.0	11,558.0	2
3	Adjusted OpBud - Salary Increases	232.1				3
4	International Trade, including Taiwan Trade Office	169.0				4
5	Fill Unfunded Vacancy	24.8				5
6	New Mexico MainStreet					6
7	Internal Marketing Budget	100.0	1,500.0			7
8	Additional Recurring Traditional JTIP	1,000.0	1,000.0	289.0	700.0	8
9	Recurring "Multi-media" JTIP		1,000.0			9
10	NEW: Certified Economic Development Organizations Program		480.8	480.8	480.8	10
11	Subtotal Current Year Base	10,956.0	15,538.8	12,327.8	12,738.8	11
12	Expansion Subtotal	602.0	-	-	-	12
13	Total	11,558.0	15,538.8	12,327.8	12,738.8	13
14	% Change from OpBud	23%	34%	7%	10%	14
15	FILM					15
16	Prior Year OpBud	822.8	961.8	961.8	961.8	16
17	Fill Unfunded Vacancy	81.0				17
18	Adjusted OpBud - Salary Increases	58.0				18
19	Marketing					19
20	Contract Management for Film Training Academy		1,500.0	500.0	700.0	20
21	Subtotal Current Year Base	961.8	2,461.8	1,461.8	1,661.8	21
22	Expansion Subtotal	-	-	-	-	22
23	Total	961.8	2,461.8	1,461.8	1,661.8	23
24	% Change from OpBud	17%	156%	52%	73%	24
25	OFFICE OF THE SECRETARY					25
26	Prior Year OpBud	3,239.9	3,870.2	3,870.2	3,870.2	26
27	Adjusted OpBud - Salary Increases	144.3				27
28	New Mexico Partnership	100.0		(200.0)	(200.0)	28
29	Travel	10.0		-	-	29
30	Business Incubator Grants	300.0		-	200.0	30
31	Subtotal Current Year Base	3,794.2	3,870.2	3,670.2	3,870.2	31
32	Expansion					32
33	Federal Programs Manager	76.0	97.5	97.5	97.5	33
34	Expansion Subtotal	76.0	97.5	97.5	97.5	34
35	Total	3,870.2	3,967.7	3,767.7	3,967.7	35
36	% Change from OpBud	16%	3%	-3%	3%	36
37	OUTDOOR RECREATION					37
38	Prior Year OpBud	754.8	1,154.4	1,154.4	1,154.4	38
39	Adjusted OpBud - Salary Increases	23.0				39
40	Jr Bill Adjustment	200.6				40
41	Personnel Spending Adjustment					41
42	Marketing Budget					42
43	Increased Grant Awards	100.0		-		43
44	Subtotal Current Year Base	1,078.4	1,154.4	1,154.4	1,154.4	44
45	Expansion					45
46	Outdoor Recreation Trails Planner	76.0				46
47	Expansion Subtotal	76.0	-	-	-	47
48	Total	1,154.4	1,154.4	1,154.4	1,154.4	48
49	% Change from OpBud	53%	0%	0%	0%	49
50	Total					50
51	Prior Year OpBud	14,247.6	17,544.4	17,544.4	17,544.4	51
52	Base Increase/decrease	2,542.8	5,480.8	1,069.8	1,880.8	52
53	Expansion	754.0	97.5	97.5	97.5	53
54	Total	17,544.4	23,122.7	18,711.7	19,522.7	54
55	% Change from OpBud	23.1%	31.8%	6.7%	11.3%	55

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Section 5, 6, 9, 10, and 11 Appropriations and Fund Transfers

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
1	Legislative Council Service	For equipment, upgrades and repairs for the state capitol complex. The other state funds appropriation includes one million dollars (\$1,000,000) from the state capitol maintenance fund and two million dollars (\$2,000,000) from legislative cash balances. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.							\$3,000.0	\$6,000.0
2	Legislative Finance Committee	For a joint study with the department of finance and administration, in consultation with appropriate stakeholders, on the State Personnel Act and the state's system of classification and compensation.					\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
3	Court of Appeals	For technology upgrades, including replacement computers, updated software and internet connectivity and building access system and building improvements.	\$68.3	\$68.3	\$68.3	\$68.3		\$130.0	\$130.0	\$130.0
4	Court of Appeals	For subscription and licensing fees to convert audio recordings of trials and hearings to written transcripts.	\$84.0	\$84.0	\$84.0	\$84.0				
5	Court of Appeals	To replace aging furniture in Santa Fe and Albuquerque judges' chambers and common areas.	\$75.0	\$75.0	\$75.0	\$75.0				
6	Supreme Court	To purchase and install a backup generator for the New Mexico supreme court building.	\$975.0	\$975.0	\$975.0	\$975.0		\$975.0	\$975.0	\$975.0
7	Supreme Court	For pro tem judges to address court backlog.	\$100.0	\$100.0	\$100.0	\$100.0		\$100.0	\$100.0	\$100.0
8	Supreme Court	For security upgrades, including replacing outdated security camera and access control systems, at the New Mexico supreme court. Any unexpended funds remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2025.	\$500.0	\$500.0	\$500.0	\$500.0		\$2,000.0	\$2,000.0	\$2,000.0
9	Supreme Court	To replace the existing video conferencing solution at the New Mexico supreme court courtroom with new hybrid video streaming technology equipment.	\$135.0	\$135.0	\$135.0	\$135.0		\$135.0	\$135.0	\$135.0
10	Administrative Office of the Courts	For technology projects subject to review by the judicial technology council.						\$1,060.0	\$1,060.0	\$1,060.0
11	Administrative Office of the Courts	The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated from the general fund and the nine hundred thirty-four thousand dollars (\$934,000) appropriated from the consumer settlement fund in Subsection 13 of Section 5 of Chapter 83 of Laws 2020 for the administrative office of the courts moving and related costs is extended through fiscal year 2024.							Included	Included
12	Administrative Office of the Courts	To purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state.	\$74,943.3	\$74,943.3				\$6,000.0	\$6,000.0	\$16,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210		
			GF	Total	GF	Total	GF	Total	GF	Total	
13	Administrative Office of the Courts	To plan, design, construct, renovate, furnish and equip district court improvements statewide, contingent upon county match of at least fifty percent of project costs, and requiring the administrative office of the courts to prioritize projects based on critical need and county financial capacity.								\$3,000.0	\$3,000.0
14	Administrative Office of the Courts	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection C of Section 2 of Chapter 1 of Laws 2021 for expungement of arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2024.								Included	Included
15	Administrative Office of the Courts	For judicial district court and magistrate court security, technology and connectivity upgrades.						\$4,000.0	\$4,000.0	\$2,000.0	\$2,000.0
16	Administrative Office of the Courts	For the discharge of the debt service held by the New Mexico Finance Authority for the Bernalillo County Metropolitan Court Complex Revenue Bonds.	\$6,650.0	\$6,650.0							
17	Administrative Office of the Courts	To move and renovate a leased space in Albuquerque.	\$250.0	\$250.0	\$250.0	\$250.0					
18	Administrative Office of the Courts	To redesign all New Mexico Judiciary web sites.	\$498.0	\$498.0	\$498.0	\$498.0					

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210				
			GF	Total	GF	Total	GF	Total	GF	Total			
19	5 Administrative Office of the Courts	To pilot universal needs and risk screening, including for treatment court placement at courts, pilot professional peer support for pretrial services and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health services and evaluate the effectiveness of all funded programs. No funds may be used to purchase, use, license or lease any pretrial risk assessment instrument until the New Mexico supreme court and the administrative office of the courts certify that such instruments will be validated by July 1, 2024, and on a regular basis thereafter, but no less frequently than once every two years. As used in this Subsection, "validated risk assessment" means using scientifically accepted methods based on the most recent data collected by the pretrial services agency within the judicial district, or, if that data is unavailable, using the most recent data collected by a pretrial services agency in a similar judicial district within the state to measure the accuracy and reliability of the risk assessment instrument in assessing the risk that an assessed person will fail to appear in court as required and the risk to public safety due to the commission of a new criminal offense if the person is released before the adjudication of the current criminal offense for which they have been charged. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.					\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0			
20	5 Administrative Office of the Courts	The period of time for expending six hundred forty-eight thousand dollars (\$648,000) appropriated from the general fund in Subsection 16 of Section 5 of Chapter 54 of Laws 2022 to develop and provide training to pretrial programs, courts and staff is extended through fiscal year 2024.								Included	Included		
21	5 Administrative Office of the Courts	For a two-year pilot program to create judicial clerkships for district court judges in rural areas. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2025.									\$2,000.0	\$2,000.0	
22	5 Administrative Office of the Courts	The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 54 of Laws 2022 to provide for magistrate security equipment is extended through fiscal year 2024.										Included	Included

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
23	Administrative Office of the Courts	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 for a statewide information management system for problem-solving courts is extended through fiscal year 2024.								
24	Administrative Office of the Courts	For the substitute care advisory council, contingent on enactment of legislation of the first session of the fifty-sixth legislature transferring the substitute care advisory council to the administrative office of the courts.								
25	First Judicial District Court	To purchase hardware to refresh existing network servers and storage equipment for the first judicial district court.	\$49.4	\$49.4	\$49.4	\$49.4				
26	First Judicial District Court	To purchase desktops and laptops for all judges in Magistrate and District Courts within the first judicial district.	\$31.0	\$31.0	\$31.0	\$31.0				
27	First Judicial District Court	To purchase and install two replacement x-ray machines for the courthouse in Santa Fe county.	\$41.7	\$41.7	\$41.7	\$41.7				
28	Third Judicial District Court	To purchase filing systems.	\$160.1	\$160.1	\$160.1	\$160.1				
29	Third Judicial District Court	For concrete safety bollards at the main Third Judicial District Court building.	\$120.4	\$120.4	\$120.4	\$120.4				
30	Fourth Judicial District Court	To microfilm several years of old case files at the San Miguel and Guadalupe district courts.	\$242.0	\$242.0	\$242.0	\$242.0				
31	Sixth Judicial District Court	For an upgraded audio video presentation system in the three district courts of the 6th Judicial District.	\$88.0	\$88.0	\$88.0	\$88.0				
32	Sixth Judicial District Court	For updated security systems at district and magistrate court locations across the district.	\$291.8	\$291.8	\$291.8	\$291.8				
33	Sixth Judicial District Court	To purchase a metal detector for the magistrate court in Bayard, New Mexico.	\$5.5	\$5.5	\$5.5	\$5.5				
34	Eighth Judicial District Court	To fund the upgrade of the Taos county courthouse clerks' office customer service glass windows with safety glass, window speaker system and additional work surfaces.	\$147.0	\$147.0	\$147.0	\$147.0				
35	Eighth Judicial District Court	To fund replacement of computers and peripherals in Taos, Colfax and Union county courthouses.	\$141.7	\$141.7	\$141.7	\$141.7				
36	Eighth Judicial District Court	To purchase office and cubicle furniture for one office and the security screening entrance desk area in the Taos county courthouse.	\$30.0	\$30.0	\$30.0	\$30.0				
37	Eighth Judicial District Court	To fund court hearings recording platform licenses and support in the eighth judicial district court.	\$8.4	\$8.4	\$8.4	\$8.4				
38	Eighth Judicial District Court	For conversion of paper case records into archival electronic images.	\$75.2	\$75.2	\$75.2	\$75.2				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
39	5 Eighth Judicial District Court	To fund an application that will upgrade the court hearings recording platform.	\$20.9	\$20.9	\$20.9	\$20.9				
40	5 Ninth Judicial District Court	To integrate updated video, audio and evidence presentation equipment in three jury-ready courtrooms.	\$200.0	\$200.0	\$200.0	\$200.0				
41	5 Ninth Judicial District Court	To microfilm and digitize stored case files in the ninth judicial district.	\$151.7	\$151.7	\$151.7	\$151.7				
42	5 Eleventh Judicial District Court	To upgrade information technology equipment.	\$63.5	\$63.5	\$63.5	\$63.5				
43	5 Eleventh Judicial District Court	For furniture and other office expenses.	\$90.4	\$90.4	\$90.4	\$90.4				
44	5 Eleventh Judicial District Court	For network switches.	\$20.0	\$20.0	\$20.0	\$20.0				
45	5 Thirteenth Judicial District Court	For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the thirteenth judicial district court includes two hundred eighty-one thousand nine hundred dollars (\$281,900) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation programs.		\$281.9		\$281.9				
46	5 Bernillo County Metropolitan Court	To address the case backlog.	\$197.5	\$197.5	\$197.5	\$197.5			\$197.5	\$197.5
47	5 Bernillo County Metropolitan Court	For facilities improvements.	\$222.6	\$222.6	\$222.6	\$222.6			\$368.5	\$368.5
48	5 Bernillo County Metropolitan Court	To purchase, configure and install courtroom audio equipment.	\$145.9	\$145.9	\$145.9	\$145.9				
49	5 First Judicial District Attorney	For special prosecution expenses.	\$635.5	\$635.5	\$317.7	\$317.7			\$360.0	\$360.0
50	5 Sixth Judicial District Attorney	For the replacement of agency vehicles.	\$75.0	\$75.0	\$75.0	\$75.0				
51	5 Administrative Office of the District Attorneys	For prosecution of conflict of interest cases.	\$500.0	\$500.0	\$500.0	\$500.0				
52	5 Administrative Office of the District Attorneys	For information technology network infrastructure.		\$400.0		\$400.0				
53	5 Administrative Office of the District Attorneys	To the district attorney fund.					\$250.0	\$250.0	\$250.0	\$250.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
54	Administrative Office of the District Attorneys	To support workforce capacity building for prosecutors, including a workload study. The general fund appropriation is for the public attorney workforce capacity building fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The other state funds appropriation is from the public attorney workforce capacity building fund to carry out the purposes of the fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. Any unexpended balances from the general fund appropriation to the public attorney workforce capacity building fund remaining at the end of fiscal year 2024 shall not revert and shall remain in the fund through fiscal year 2025.								
55	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year 2023 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative office of the district attorneys.					\$2,000.0	\$2,000.0	\$2,000.0	\$3,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
56	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year 2023 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative office of the district attorneys.								
57	Law Offices of the Public Defender	For case defense and trial costs for complex cases.	\$476.0	\$476.0	\$476.0	\$476.0				Included
58	Law Offices of the Public Defender	For attorney and social worker recruitment, retention, and fellowship initiatives.	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0				
59	Law Offices of the Public Defender	For transcription services.	\$303.0	\$303.0	\$303.0	\$303.0				
60	Law Offices of the Public Defender	To support workforce capacity building for public defenders. The general fund appropriation is for the public attorney workforce capacity building fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The other state funds appropriation is from the public attorney workforce capacity building fund to carry out the purposes of the fund contingent on the enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. Any unexpended balances from the general fund appropriation to the public attorney workforce capacity building fund remaining at the end of fiscal year 2024 shall not revert and shall remain in the fund through fiscal year 2025.					\$2,000.0	\$2,000.0	\$2,000.0	\$3,000.0
61	Attorney General	To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.		\$8,000.0		\$8,000.0			\$8,000.0	\$8,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
62	5 Attorney General	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27 of Section 5 of Chapter 54 of Laws 2022 for litigation of the Rio Grande compact is extended through fiscal year 2024.							Included	Included
63	5 Attorney General	The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended in Subsection 24 of Section 5 of Chapter 54 of Laws 2022 for interstate water litigation costs is extended through fiscal year 2024.								
64	5 Attorney General	For investigation and litigation expenses related to officer misconduct including use of force.	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0				
65	5 Attorney General	For litigation of the tobacco master settlement agreement.	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$800.0	\$800.0	\$800.0	\$800.0
66	5 Auditor	To bring noncompliant small political subdivision entities into compliance through a phased approach.							\$500.0	\$500.0
67	5 Auditor	For a study to implement a single state audit.							\$100.0	\$100.0
68	5 Taxation and Revenue Department	To implement tax and motor code changes mandated in legislation contingent on approval of an expenditure plan by the state board of finance.	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0	\$2,000.0	\$2,000.0	\$5,000.0	\$5,000.0
69	5 Taxation and Revenue Department	To develop, enhance and maintain the systems of record.	\$2,843.2	\$2,843.2	\$2,843.2	\$2,843.2	\$2,843.2	\$2,843.2	\$2,843.2	\$2,843.2
70	5 Taxation and Revenue Department	For tax scanning equipment and services.	\$100.0	\$100.0	\$100.0	\$100.0				
71	5 Taxation and Revenue Department	For tax scanning equipment and services and to replace extraction desks.	\$471.4	\$471.4	\$431.2	\$431.2	\$471.4	\$471.4	\$471.4	\$531.0
72	5 Administrative Hearings Office	The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund in Subsection 29 of Section 5 of Chapter 54 of Laws 2022 for a case management system is extended through fiscal year 2024.								
73	5 Administrative Hearings Office	To purchase window blinds for the office.	\$9.0	\$9.0	\$9.0	\$9.0				
74	5 Administrative Hearings Office	To purchase laptops and related equipment.	\$25.0	\$25.0	\$25.0	\$25.0				
75	5 Administrative Hearings Office	For digital signage.	\$5.5	\$5.5	\$5.5	\$5.5				
76	5 Administrative Hearings Office	For a security door.	\$8.2	\$8.2	\$8.2	\$8.2				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
77	Department of Finance and Administration	To offer technical assistance and incentives to local governments that update their zoning policies to align with federal preference on funding and development incentives for developers, to improve the current incentives, add additional ones, and improve the time from concept to completion of affordable housing, particularly in rural communities.			\$13,000.0	\$13,000.0				
78	Department of Finance and Administration	For information technology infrastructure upgrades.	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
		For law enforcement programs. The general fund appropriation includes thirty-two million five hundred thousand dollars (\$32,500,000) for the law enforcement workforce capacity building fund through fiscal year 2028, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The general fund appropriation also includes fifty-seven million dollars (\$57,000,000) for state and local law enforcement agencies for commissioned law enforcement officers and civilian personnel whose positions directly support commissioned law enforcement officers and crime reduction efforts, ten million dollars (\$10,000,000) for felony warrant enforcement statewide and five hundred thousand dollars (\$500,000) for the department of public safety for enforcement projects related to fentanyl, heroin and illegal cannabis through fiscal year 2026. The other state funds appropriation is from the law enforcement workforce capacity building fund to carry out the purposes of the fund through fiscal year 2024, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature. Any distributions from these appropriations shall only be made to law enforcement agencies in compliance with statutory reporting requirements. Any unexpended balances from the general fund appropriations remaining at the end of the specified fiscal years shall revert to the general fund.								
79	Department of Finance and Administration	For community food, local agriculture and supply chain programs to improve food security in New Mexico. The general fund appropriation includes seven million five hundred thousand dollars (\$7,500,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	\$100,000.0	\$100,000.0	\$100,000.0	\$100,000.0	\$26,000.0	\$26,000.0	\$100,000.0	\$106,500.0
80	Department of Finance and Administration		\$41,100.0	\$41,100.0	\$21,152.4	\$21,152.4	\$7,500.0	\$7,500.0	\$11,165.0	\$11,165.0
81	Department of Finance and Administration	To the civil legal services fund.	\$1,700.0	\$1,700.0	\$1,700.0	\$1,700.0	\$600.0	\$600.0	\$1,000.0	\$1,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
82	Department of Finance and Administration	For regional recreation centers and quality of life grants statewide. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0
83	Department of Finance and Administration	For operating costs of the infrastructure planning and development office, contingent on enactment of Senate Bill 197 or similar legislation of the first session of the fifty-sixth legislature creating a centralized infrastructure planning office.					\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
84	Department of Finance and Administration	For evidence- or research-based capital outlay infrastructure interventions shown to reduce crime, including street lighting and remediation of vacant lots and parks. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2025.					\$1,500.0	\$1,500.0		
85	Department of Finance and Administration	For the venture capital fund. To the local government division to provide grants to local governments to support housing infrastructure. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0
86	Department of Finance and Administration	For tribal initiatives.					\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0
87	Department of Finance and Administration	For cost overruns for local capital outlay projects.					\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0
88	Department of Finance and Administration	For state and local match assistance for federal grants.			\$100,000.0	\$100,000.0	\$5,000.0	\$5,000.0	\$10,000.0	\$10,000.0
89	Department of Finance and Administration	For capacity building grants to councils of government, technical assistance providers and local governments. To the local government division for planning, design and construction of improvements to Carbon Coal road in McKinley county.					\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
90	Department of Finance and Administration	To the local government division for animal shelters statewide.					\$15,000.0	\$15,000.0		
91	Department of Finance and Administration	To the public-private partnership fund of the New Mexico finance authority, contingent on enactment of legislation of the first session of the fifty-sixth legislature creating the fund.					\$30,000.0	\$30,000.0		
92	Department of Finance and Administration									
93	Department of Finance and Administration									

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
94	Department of Finance and Administration	For a comprehensive landlord support program. The other state funds appropriation of two million dollars (\$2,000,000) is from the mortgage regulatory fund of the regulation and licensing department. Any unexpended balances from the appropriation from the mortgage regulatory fund at the end of fiscal year 2024 shall revert to the mortgage regulatory fund.			\$6,000.0	\$6,000.0			\$500.0	\$2,500.0
95	Department of Finance and Administration	For rental assistance and eviction prevention through fiscal year 2025. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).			\$25,000.0	\$25,000.0			\$1,000.0	\$1,000.0
96	Department of Finance and Administration	To the local government division for the intertribal ceremonial association for expenditure in fiscal year 2024.							\$328.0	\$328.0
97	Department of Finance and Administration	For infrastructure upgrades in response to the McBride fire in Ruidoso and Lincoln county.							\$5,000.0	\$5,000.0
98	Department of Finance and Administration	For water supply infrastructure in Gallup, including repairing and replacing lead pipes.							\$7,500.0	\$7,500.0
99	Department of Finance and Administration	For San Juan county energy transition.							\$10,000.0	\$10,000.0
100	Department of Finance and Administration	For rental assistance and other housing initiatives.							\$20,000.0	\$20,000.0
101	Department of Finance and Administration	To reimburse state agencies for funding the state's obligations in its contract with the Wyoming energy authority.			\$308.0	\$308.0			\$308.0	\$308.0
102	Department of Finance and Administration	To the law enforcement protection fund.							\$8,200.0	\$8,200.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
103	Department of Finance and Administration	The appropriation contained in Subsection 34 of Section 5 of Chapter 54 of Laws 2022 is from the appropriation contingency fund of the general fund and not the general fund, and the balance of the general fund appropriation contained in Subsection 1 of Section 2 of Chapter 4 of Laws 2021 (2nd S.S.) for the department of finance and administration to plan, design, construct, equip and furnish an acute care hospital in a county with a population of less than one hundred thousand, according to the most recent federal decennial census, may also be used for operations up to five percent of the appropriation through the end of fiscal year 2026.								
104	Retiree Health Care Authority	To reduce the unfunded status of the retiree health care program by pre-funding future obligations with non-recurring state revenue surpluses.	\$26,000.0	\$26,000.0					Included	Included
105	General Services Department	For security staffing at state government facilities.	\$480.0	\$480.0						
106	General Services Department	For overhauling or replacing both engines on the state-owned aircraft.	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
107	General Services Department	The general services department may expend up to nine hundred thousand dollars (\$900,000) of the general fund appropriation contained in Subsection 18 of Section 10 of Chapter 54 of Laws 2022 in fiscal years 2023 and 2024 for building rental and relocation expenses for a state agency that must relocate to a new facility to enable the construction of an executive office building in Santa Fe.							Included	Included

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
108	5 General Services Department	To purchase vehicles. The other state funds appropriation is from the state transportation pool fund balance. For grants awarded under the Crime Reduction Grant Act, including grants for projects supporting data analytics on frequent criminal justice system users and technical assistance on evidence-based local solution implementation and one million dollars (\$1,000,000) for a data integration project at the New Mexico Institute of Mining and Technology . The New Mexico sentencing commission may use up to three percent of the appropriation for administration and may use up to two percent of the appropriation to evaluate the effectiveness of grant recipient projects, including those awarded in prior years. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2025.	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$400.0	\$1,000.0	\$400.0	\$1,000.0
109	5 New Mexico Sentencing Commission		\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0
110	5 New Mexico Sentencing Commission	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 39 of Section 5 of Chapter 54 of Laws 2022 for grants awarded under the Crime Reduction Grant Act is extended through fiscal year 2024.							Included	Included
111	5 New Mexico Sentencing Commission	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the consumer settlement fund in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal year 2024.							Included	Included
112	5 Department of Information Technology	For administration of the statewide broadband infrastructure program through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).			\$2,500.0	\$2,500.0				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
113	Department of Information Technology	To fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan. The other state funds appropriation includes twenty five million dollars (\$25,000,000) for public school projects and five million dollars (\$5,000,000) for tribal projects. Up to five percent of the general fund appropriation and the other state funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs. The other state funds appropriation is from the connect New Mexico fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in fiscal year 2025.	\$146,100.0	\$146,100.0	\$146,100.0	\$146,100.0	\$25,000.0	\$25,000.0	\$25,000.0	\$124,000.0
114	Department of Information Technology	To improve cybersecurity statewide, including up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department.			\$4,000.0	\$4,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0
115	Department of Information Technology	To improve cybersecurity at higher education institutions, including the consortium of higher education computing communication services.					\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
116	Department of Information Technology	To improve cybersecurity for schools and school districts statewide.					\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
117	Department of Information Technology	For the office of broadband access and expansion to provide state matching funds for federal broadband grant programs. The other state funds appropriation is from the connect New Mexico fund.						\$25,000.0		\$25,000.0
118	Public Employees Retirement Association	To support the full actuarial value associated with Senate Bill 315 of 2021 converting certain motor transportation officers participating under state retirement general plan 3 to the state police retirement plan.	\$3,609.4	\$3,609.4						
119	Commission of Public Records	To upgrade information technology equipment and software.	\$66.6	\$66.6	\$66.6	\$66.6	\$66.6	\$66.6	\$66.6	\$66.6
120	Secretary of State	To the election fund for conducting and administering elections.	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0	\$7,500.0	\$7,500.0	\$15,000.0	\$15,000.0
121	Secretary of State	To upgrade the existing statewide elections, registration and voting integrity system applications.	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0		
122	Secretary of State	To the state election fund to conduct and administer elections statewide in fiscal year 2026.			\$5,835.4	\$5,835.4	\$7,500.0	\$7,500.0		
123	Personnel Board	For a comprehensive state employee salary and benefits study. The general services department shall participate in the study with regards to employee group health benefits analysis and proposals.			\$500.0	\$500.0				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210		
			GF	Total	GF	Total	GF	Total	GF	Total	
124	Public Employee Labor Relations Board	The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 for website, telecommunications costs, furniture and information technology needs is extended through fiscal year 2024 and can be used for personal services and employee benefits.								Included	Included
125	Treasurer's Office	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund contained in Subsection 47 of Section 5 of Chapter 54 of Laws 2022 for the work and save program is extended through fiscal year 2024. The balance of the general fund appropriation contained in Subsection 47 of Section 5 of Chapter 54 of Laws 2022 to the state treasurer for the work and save program shall not be expended for the original purpose but is appropriated to the state treasurer for contractual services.								Included	Included
126	Treasurer's Office	For implementation of the work and save program.	\$671.5	\$671.5	\$671.5	\$671.5					
127	Border Authority	For meetings of the New Mexico-Chihuahua commission and the New Mexico-Sonora commission.	\$50.0	\$50.0	\$50.0	\$50.0				\$50.0	\$50.0
128	Border Authority	For the southwest border regional commissions.								\$150.0	\$150.0
129	Tourism	For local marketing initiatives, including matching grants.			\$3,500.0	\$3,500.0					
130	Tourism	For a branded partnership to promote the Gallup Intertribal Ceremonial event.	\$100.0	\$100.0	\$100.0	\$100.0					
131	Tourism	For marketing and advertising. The general fund appropriation includes eleven million dollars (\$11,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$15,000.0	\$15,000.0
132	Tourism	To the tourism enterprise fund for local and regional tourism development. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0			\$1,000.0	\$3,500.0	\$3,500.0
133	Economic Development Department	For the expansion and maintenance of the business incubator program through fiscal year 2026. The general fund appropriation includes three hundred thousand dollars (\$300,000) to support entrepreneurship and innovation in New Mexico.	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0				\$3,000.0	\$3,000.0
134	Economic Development Department	To the development training fund for the job training incentive program. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.	\$5,000.0	\$5,000.0	\$6,000.0	\$6,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
135	Economic Development Department	To the local economic development act fund for economic development projects. including energy-transition assistance ; pursuant to the Local Economic Development Act. Six million five hundred thousand dollars (\$6,500,000) of the general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.). Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in future fiscal years.	\$35,000.0	\$35,000.0	\$35,000.0	\$35,000.0	\$10,000.0	\$10,000.0	\$13,000.0	\$13,000.0
136	Economic Development Department	To the economic development department to assist in diversifying and promoting the economy of communities affected by the closure of fossil fuel plants by fostering economic development opportunities unrelated to fossil fuel development or use. The other state funds appropriation is from the energy transition economic development assistance fund includes five million dollars (\$5,000,000) for San Juan county for energy transition assistance.		\$5,900.0		\$5,900.0				\$5,900.0
137	Economic Development Department	For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income communities.					\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
138	Economic Development Department	To contract with higher education institutions for the management of the next generation film academy.			\$1,500.0	\$1,500.0	\$500.0	\$500.0	\$500.0	\$500.0
139	Economic Development Department	For an economic development marketing campaign.			\$1,500.0	\$1,500.0	\$2,200.0	\$2,200.0	\$500.0	\$500.0
140	Economic Development Department	For trail and outdoor infrastructure grants. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0
141	Economic Development Department	To promote creative industries, contingent on enactment of House Bill 8 or similar legislation of the first session of the fifty-sixth legislature.					\$1,000.0	\$1,000.0	\$2,000.0	\$2,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210						
			GF	Total	GF	Total	GF	Total	GF	Total					
142	Economic Development Department	For economic development projects, including border planning and infrastructure projects, advanced energy projects, economic transition initiatives, program administration and staffing through fiscal year 2027. The general fund appropriation includes up to five million four hundred eighty thousand dollars (\$5,480,000) for the energy, minerals and natural resources department, up to one million three hundred thirty thousand dollars (\$1,330,000) for the department of environment, up to one million three hundred thirty thousand dollars (\$1,330,000) for the New Mexico finance authority and up to seven hundred fifty thousand dollars (\$750,000) for the department of workforce solutions for these purposes. The general fund appropriation also includes one million five hundred thousand dollars (\$1,500,000) for the energy, minerals and natural resources department and one million five hundred thousand dollars (\$1,500,000) for the department of environment for monitoring and enforcement activities in conjunction with these purposes through fiscal year 2027. The general fund appropriation also includes five hundred thousand dollars (\$500,000) for the energy, minerals and natural resources department to independently analyze the remediation plan and progress associated with the San Juan Coal Mine, including staffing through 2027, and eight hundred sixty thousand dollars (\$860,000) for the department of environment for staffing to independently analyze the San Juan generating facility and coal mine restoration and remediation plan for environmental contamination and impacts to groundwater and human health through fiscal year 2027. The economic development department shall report quarterly to the legislative finance committee on the use of these funds, including administration costs, border infrastructure projects in progress and completed, grants and loans provided to companies and resulting benefits to the state. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall revert to the general fund.							\$50,000.0	\$50,000.0					
143	Regulation and Licensing Department	For a professional licensing modernization project for all boards and commissions. The other state funds appropriation is from funds administered by the boards and commissions program of the regulation and licensing department.		\$5,000.0		\$5,000.0		\$2,500.0							
144	Regulation and Licensing Department	To support personal services and employee benefits category for the Securities Division of the Regulation and Licensing Department.		\$100.0		\$100.0									
145	Regulation and Licensing Department	For replacement vehicles of aging fleet and field information technology equipment for construction industries division inspection programs.	\$785.0	\$785.0		\$785.0		\$785.0		\$785.0		\$785.0		\$785.0	\$785.0
146	Public Regulation Commission	To purchase vehicles for the pipeline safety division.		\$240.0		\$240.0		\$240.0		\$240.0		\$240.0		\$240.0	\$240.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
147	Office of the Superintendent of Insurance	For the elimination of the existing deficit in the patient's compensation fund and to reduce the rate impact of non-deficient-related rate increases, contingent on the office of the superintendent of insurance and the patient's compensation fund administrator taking action to ensure that future medical payments are paid as incurred and based on actual cost of services and settlement amounts are based on what has been paid by or on behalf of an injured patient and accepted by a healthcare provider.	\$32,500.0	\$32,500.0	\$32,500.0	\$32,500.0	\$16,250.0	\$16,250.0	\$32,500.0	\$32,500.0
148	Office of the Superintendent of Insurance	To reimburse the New Mexico medical insurance pool for lost premiums. The other state funds appropriation is from the health care affordability fund.	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0			\$750.0	\$1,500.0
149	Office of the Superintendent of Insurance	For state matching funds to establish a automobile theft prevention authority.	\$375.0	\$375.0	\$150.0	\$150.0				
150	Office of the Superintendent of Insurance	For health insurance affordability initiatives that lower costs for individuals, families, and small businesses as authorized under the Health Care Affordability Fund statute.		\$92,010.0		\$92,010.0				
151	Office of the Superintendent of Insurance	For services for the medicaid expansion adult population in the medical assistance program of the human services department in FY24. The other state funds appropriation is from the health care affordability fund.								
152	State Racing Commission	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 60 of Section 5 of Chapter 54 of Laws 2022 for the payment of charges associated with the federal Horseracing Integrity and Safety Act is extended through fiscal year 2024 and may be expended for other purposes.								
153	Gaming Control Board	For increased levels of cybersecurity	\$75.0	\$75.0	\$75.0	\$75.0			Included	Included
154	Gaming Control Board	For increased levels of cybersecurity insurance and enhancing infrastructure	\$200.0	\$200.0	\$200.0	\$200.0				
155	Cumbres and Toltec Cultural Affairs	To purchase and upgrade information technology equipment.	\$35.0	\$35.0	\$35.0	\$35.0				
156	Department of Cultural Affairs	For exhibit development.	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0	\$5,000.0	\$5,000.0	\$6,000.0	\$6,000.0
157	Department of Cultural Affairs	for facilities management software.	\$600.0	\$600.0	\$600.0	\$600.0				
158	Department of Cultural Affairs	For information technology improvements statewide.	\$150.0	\$150.0	\$150.0	\$150.0				
159	Department of Cultural Affairs	For the rural libraries endowment fund.	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0
160	Livestock Board	To provide funding to deploy GPS tracking capabilities on the agency's field fleet.	\$16.3	\$16.3	\$16.3	\$16.3				
161	Livestock Board	Replace Lapel Cameras for the NM Livestock.	\$67.7	\$67.7	\$67.7	\$67.7				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
162	5 Livestock Board Department of	To replace end user devices.	\$340.4	\$340.4	\$340.4	\$340.4	\$340.4	\$340.4	\$340.4	\$340.4
163	5 Game and Fish Energy, Minerals and Natural Resources Department	For the department of game and fish.	\$9,000.0	\$9,000.0			\$2,000.0	\$2,000.0	\$7,000.0	\$7,000.0
164	5 Energy, Minerals and Natural Resources Department	To meet federal matching requirements at the energy conservation management division.	\$1,813.4	\$1,813.4	\$1,813.4	\$1,813.4	\$1,000.0	\$1,000.0	\$1,813.4	\$1,813.4
165	5 Energy, Minerals and Natural Resources Department	To the state forestry division for land acquisition, planning, design and construction of the New Mexico reforestation center.					\$10,000.0	\$10,000.0		
166	5 Energy, Minerals and Natural Resources Department	To the land of enchantment conservation trust fund for land and water conservation and restoration activities, cultural resource protection and to develop the outdoor recreation economy, contingent on enactment of legislation in the first session of the fifty-sixth legislature establishing the fund and providing for its distribution.					\$35,000.0	\$35,000.0		
167	5 Energy, Minerals and Natural Resources Department	For the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles, trailers and other equipment used for wildland fire suppression and to purchase property to relocate the wildfire response program base camp.					\$7,500.0	\$7,500.0	\$7,500.0	\$7,500.0
168	5 Energy, Minerals and Natural Resources Department	For response and restoration to the Black Range fire. The three million four hundred thousand dollars (\$3,400,000) appropriated to the state engineer in Subsection 31 of Section 10 of Chapter 54 of Laws 2022 for distribution to Dona Ana county for the Gardner dam project is reappropriated to the state engineer for dam rehabilitation statewide.							\$2,000.0	\$2,000.0
169	5 State Engineer	The purpose of the fifteen million dollar (\$15,000,000) appropriation to the state engineer contained in Subsection 32 of Section 10 of Chapter 54 of Laws 2022 for middle Rio Grande dynamic following is expanded to include improvements to the low flow conveyance channel.							Included	Included
170	5 State Engineer	For a collaborative effort with the environment department to community water and drought emergencies through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).							Included	Included
171	5 State Engineer						\$42,500.0	\$42,500.0		

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
172	State Engineer	To support water project planning, design and administration and brackish water reuse exploration through fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).			\$5,000.0	\$5,000.0				
173	State Engineer	To provide matching funds for federal water projects through fiscal year 2025.			\$75,000.0	\$75,000.0				
174	State Engineer	To plan, design and construct shoreline improvements at Ute reservoir and construct needed repairs to Ute dam, for expenditure in fiscal years 2023 through 2025.	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0
175	State Engineer	For water litigation, litigation avoidance and compliance activities related to the Colorado River interstate compacts and related agreements, for expenditure in fiscal years 2023 through 2027.	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0				
176	State Engineer	For building rental and relocation expenses to allow for Concha Ortiz y Pino building demolition.	\$900.0	\$900.0	\$900.0	\$900.0				
177	State Engineer	To augment the water supply on the lower Rio Grande, including through possible brackish water treatment and aquifer recharge projects, and for continued support of the attorney general in interstate water litigation and settlement under the Colorado river and Rio Grande compacts.	\$75,000.0	\$75,000.0	\$75,000.0	\$75,000.0	\$25,000.0	\$25,000.0	\$35,000.0	\$35,000.0
178	State Engineer	For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration, low flow conveyance channel maintenance and flood control projects related to the San Acacia reach of the Rio Grande.	\$30,000.0	\$30,000.0	\$30,000.0	\$30,000.0	\$6,000.0	\$6,000.0	\$10,000.0	\$10,000.0
179	State Engineer	For compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and to support other drought relief activities on the lower Pecos river.	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0			\$2,000.0	\$2,000.0
180	State Engineer	To implement 50-year water plan recommendations and develop the next state water plan update.	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0			\$500.0	\$500.0
181	State Engineer	For the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation and to obtain other water rights.	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	\$1,500.0	\$1,500.0	\$7,500.0	\$7,500.0
182	State Engineer	For critical dam maintenance and improvement projects statewide, including two million five hundred thousand dollars (\$2,500,000) for improvements for flood control near Hatch. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended in fiscal year 2025.			\$25,000.0	\$25,000.0			\$10,000.0	\$10,000.0
183	State Engineer	To the acequia and community ditch infrastructure fund for the planning, engineering design or construction of irrigation works of acequias or community ditches.			\$5,000.0	\$5,000.0			\$2,000.0	\$2,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210		
			GF	Total	GF	Total	GF	Total	GF	Total	
184	Commission on the Status of Women	For website updates, data collection and reporting, mailing list development, communications and outreach.			\$256.0	\$256.0				\$125.0	\$125.0
185	Indian Affairs	For tribal projects, including twelve million five hundred thousand dollars (\$12,500,000) for matching funds for federal infrastructure grants, two million five hundred thousand dollars (\$2,500,000) for Native American studies faculty and teaching endowments statewide, and ten million dollars (\$10,000,000) for coordination with the human services department for startup costs to expand tribal-serving healthcare and behavioral health services, including three million dollars (\$3,000,000) for transition costs to create a critical access hospital in a tribal-serving community and one million dollars (\$1,000,000) for expanding a tribal-serving behavioral health clinic in Zuni.					\$50,000.0	\$50,000.0	\$22,500.0	\$22,500.0	
186	Indian Affairs	To assist tribal and native people in the affected communities pursuant to Section 62-18-16 NMSA 1978. The other state funds appropriation is from the energy transition Indian affairs fund.									
187	Early Childhood Education and Care Department	To conduct autism assessments for New Mexico children statewide.	\$500.0	\$500.0	\$500.0	\$500.0					
188	Early Childhood Education and Care Department	For education and training of the early childhood workforce on autism diagnoses and early intervention in support of New Mexico children and their families.	\$550.0	\$550.0	\$550.0	\$550.0					
189	Early Childhood Education and Care Department	To continue to support access to quality childcare for New Mexicans.	\$125,000.0	\$125,000.0	\$112,636.1	\$112,636.1					
190	Early Childhood Education and Care Department	For a community pre-kindergarten specialist to conduct in-person monitoring visits to ensure all New Mexican pre-kindergarten programs are meeting or exceeding standards that will improve outcomes for children and to help with increasing caseloads.	\$113.9	\$113.9	\$113.9	\$113.9					
191	Early Childhood Education and Care Department	To support implementation of the children's cabinet's thriving families plan by establishing family resource centers in high need counties to prevent and reduce child maltreatment in New Mexico.	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0					
192	Early Childhood Education and Care Department	To develop a coordinated intake and referral system accessible to internal and external parties linking and connecting New Mexico families to home visiting services.	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0			\$2,000.0	\$2,000.0	
193	Early Childhood Education and Care Department	To educate New Mexico families on safe sleep practices to prevent and reduce child maltreatment in New Mexico as part of the children's cabinet's thriving families plan.	\$400.0	\$400.0	\$400.0	\$400.0					
194	Early Childhood Education and Care Department	For rate increases to early childhood providers for: inflationary operational cost increases, higher salaries to reduce employee turnover, transition services reimbursements and professional development.	\$800.0	\$800.0	\$800.0	\$800.0					

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
195	Early Childhood Education and Care Department	For a pre-kindergarten per child rate increase to address teacher salary increases and inflationary increase and to expand services to more pre-kindergarten age children.	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0				
196	Aging and Long-Term Services Department	For New Medicare services.			\$5,000.0	\$5,000.0				
197	Aging and Long-Term Services Department	To provide funding for emergencies, disaster preparedness and planning to serve seniors, including those not currently enrolled in senior programs.	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	\$600.0	\$600.0
198	Aging and Long-Term Services Department	For services and projects authorized for the Kiki Saavedra senior dignity fund, including one million nine hundred thousand dollars (\$1,900,000) for nutrition security programs for seniors statewide. The other state funds appropriation is from balances in the Kiki Saavedra senior dignity fund. Any unexpended balances remaining at the end of fiscal year 2024 from the general fund and the Kiki Saavedra senior dignity fund from these appropriations shall revert to the Kiki Saavedra senior dignity fund.	\$40,000.0	\$40,000.0	\$20,000.0	\$20,000.0	\$40,000.0	\$40,000.0	\$8,000.0	\$14,000.0
199	Aging and Long-Term Services Department	To the kiki saavedra senior dignity fund for expenditure in fiscal year 2024 and subsequent fiscal years to create a pilot for an intergenerational childcare, senior care program. Any unexpended or unencumbered funds shall revert to the kiki saavedra dignity fund.	\$500.0	\$500.0	\$500.0	\$500.0				
200	Human Services Department	To fund structural determinants of health and well-being and community engagement and partnerships initiatives.	\$155.3	\$342.1						
201	Human Services Department	For public assistance report information services that determine if medicaid and supplemental nutrition assistance program clients are receiving assistance from other state government agencies.	\$1,020.2	\$4,080.8	\$1,020.2	\$4,080.8	\$1,020.2	\$4,080.8	\$1,020.2	\$4,080.8
202	Human Services Department	To support critical personal services and operational needs for the program support division.	\$496.2	\$894.6						
203	Human Services Department	For positions in the office of inspector general to meet existing and new federal requirements and settlement agreements between the human services department and the United States department of agriculture.	\$230.2	\$507.0						
204	Human Services Department	To ensure effective deployment and utilization of 988 crisis now mobile crisis teams. The appropriation is contingent on receipt of eight million ninety-two thousand nine hundred dollars (\$8,092,900) in federal matching funds.	\$1,428.2	\$9,521.1	\$1,428.2	\$9,521.1	\$1,428.2	\$9,521.1	\$1,428.2	\$9,521.1

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
205	Human Services Department	For rate increases to raise medicaid providers to no less than one hundred percent of medicare with primary care, maternal and child health and behavioral health providers to one hundred twenty percent of medicare. To implement the statewide closed loop medicaid patient and provider referral service to improve patient access to medical, behavioral health and nonmedical services to improve patient outcomes.	\$83,745.0	\$375,707.0						
206	Human Services Department	To build and maintain a data analytics organization to improve data reporting to align with agency goals and leverage information technology investments.	\$704.5	\$6,220.0	\$704.5	\$6,220.0	\$704.5	\$6,220.0		
207	Human Services Department	For mitigating delays in case processing and reducing call center hold times caused by federal public health emergency policies.	\$1,373.7	\$4,188.2	\$1,373.7	\$4,188.2				
208	Human Services Department	To fund critical positions in the office of human resources.	\$4,633.9	\$13,755.1	\$4,633.9	\$13,755.1				
209	Human Services Department	To cover convenience fees for child support payments made by credit card and debit cards.	\$345.5	\$761.0						
210	Human Services Department	To properly and efficiently conduct the business of the child support program.	\$85.0	\$250.0						
211	Human Services Department	To replace revenues from fees charged to child support customers.	\$1,076.0	\$3,164.6						
212	Human Services Department	To eliminate fees charged to customers for services the child support enforcement division provides.	\$234.8	\$512.1						
213	Human Services Department	To expand the income eligibility limit for cash assistance and to increase the cash assistance maximum benefit amount.	\$317.2	\$933.0	\$317.2	\$933.0				
214	Human Services Department	For contractual obligations related to maintaining services to ensure timely delivery of food, shelter and cash benefits.	\$27,017.2	\$27,017.2						
215	Human Services Department	For the supplemental nutrition assistance program's settlement agreement for the federal overpayment claim and the reinvestment plan to improve the administrative efficiency of the program.	\$3,635.0	\$9,364.5						
216	Human Services Department	To establish a comprehensive reentry support pilot program to provide individuals reentering the community from incarceration with pre-release medicaid capacity, connection to services and housing support, including a pilot alternative parole revocation process, in coordination with the corrections department. Target populations include, but are not limited to, individuals on in-house parole and those eligible for geriatric parole.	\$5,100.1	\$5,100.1	\$5,100.1	\$5,100.1	\$5,100.1	\$5,100.1	\$4,100.1	\$4,100.1
217	Human Services Department	For delivery of rural health care services, contingent on enactment of Senate Bill 7 or similar legislation of the first session of the fifty-sixth legislature. The general fund appropriation is contingent on receipt of sixty million (\$60,000,000) in federal matching funds.					\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
218	Human Services Department	For the linkages program.								
219	Human Services Department				\$20,000.0	\$20,000.0			\$1,000.0	\$1,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
220	Human Services Department	To contract with rural regional hospitals, health clinics, providers and federally qualified health centers to develop and expand primary care, maternal and child health and behavioral health services capacity in rural medically underserved areas. The contracted entities must be enrolled medicaid providers and propose to deliver services which are eligible for medicaid and medicare reimbursement. The human services department shall ensure the contracted amounts for new or expanded healthcare services do not duplicate existing services, are sufficient to cover start-up costs except for land and construction costs, require coordination of care, are reconciled and audited and meet performance standards and metrics established by the department. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026. The department is directed to require managed care organizations to pay for department-defined critical access hospital services, including the administration and developmental costs of building service delivery satellite sites in rural underserved areas. The other state funds is from the health care affordability fund.			\$200,000.0	\$200,000.0			\$60,000.0	\$152,800.0
221	Human Services Department	For a study to analyze the financial, provider and marketplace impacts of expanding medicaid eligibility. For relief payments for low-income New Mexico resident adults who are not dependents as defined in the Income Tax Act and will not receive a rebate pursuant to House Bill 547 or similar legislation, contingent on enactment of House Bill 547 or similar legislation of the first session of the fifty-sixth legislature.			\$500.0	\$500.0			\$500.0	\$500.0
222	Human Services Department	For services for the medicaid expansion adult population in the medical assistance program of the human services department in fiscal year 2024. The other state funds appropriation is from the health care affordability fund.							\$15,000.0	\$15,000.0
223	Human Services Department	To assist state agencies with recruiting and retaining hard-to-fill positions by utilizing the apprenticeship and pre-apprenticeship models developed by the United States department of labor.	\$2,126.4	\$2,126.4	\$2,126.4	\$2,126.4				\$21,300.0
224	Workforce Solutions Department		\$2,126.4	\$2,126.4	\$2,126.4	\$2,126.4				
225	Workforce Solutions Department	For rapid hiring events statewide.	\$125.4	\$125.4	\$125.4	\$125.4				
226	Workforce Solutions Department	To implement the Paid Family Leave Act, contingent on enactment of Senate Bill 11 or similar legislation of the first session of the fifty-sixth legislature.							\$36,000.0	\$36,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
227	Workforce Solutions Department	To assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five million dollars (\$5,000,000) for San Juan county for energy transition. The other state funds appropriation is from the energy transition displaced worker assistance fund.								\$14,500.0
228	Developmental Disabilities Council	For lawsuit settlement costs.			\$99.5	\$99.5				
229	Developmental Disabilities Council	To reduce the waiting list in the office of guardianship.	\$648.0	\$648.0			\$250.0	\$250.0	\$250.0	\$250.0
230	Developmental Disabilities Council	To support the office of special education ombud.	\$95.0	\$95.0	\$95.0	\$95.0				
231	Department of Health	For equipment maintenance in the facilities management division			\$40.0	\$40.0				
232	Department of Health	To promote the facilities, programs and services at the department of health to increase awareness of and use by eligible New Mexicans.	\$5,000.0	\$5,000.0	\$2,500.0	\$2,500.0				
233	Department of Health	For recruitment, retention and training of staff in the information technology services division.	\$4,922.4	\$4,922.4	\$4,922.4	\$4,922.4				
234	Department of Health	For the replacement of outdated information and technology systems, increased storage capacity, enhanced information security and personnel training in the information technology services division.	\$5,398.0	\$5,398.0	\$5,398.0	\$5,398.0				
235	Department of Health	To support the covid registration application contract renewal for new developments each time a new vaccine comes to the market.	\$1,350.0	\$1,350.0	\$1,350.0	\$1,350.0				
236	Department of Health	For teen programming to promote health awareness and social wellbeing.	\$500.0	\$500.0	\$500.0	\$500.0				
237	Department of Health	To maintain the emergency medical services licensing management system to fulfill the statutory responsibility of the emergency medical services bureau regarding licensing and certification activities.	\$85.0	\$85.0	\$85.0	\$85.0				
238	Department of Health	To build, develop and install vital records kiosks with a queuing system.	\$120.0	\$120.0	\$120.0	\$120.0				
239	Department of Health	For consultants to assess, make recommendations and train on improvements to clinical, administrative and regulatory systems in facilities.	\$500.0	\$500.0	\$500.0	\$500.0				
240	Department of Health	To provide base increases and adjust pay bands to retain and recruit direct care staff for all department of health facilities.	\$1,415.1	\$1,415.1	\$1,415.1	\$1,415.1	\$825.5	\$825.5	\$825.5	\$825.5
241	Department of Health	To purchase furniture, appliances and equipment for the Los Lunas community program residents and staff.	\$139.4	\$139.4	\$139.4	\$139.4				
242	Department of Health	To purchase two vans to provide accessible transportation for New Mexico veterans' home residents.	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
243	Department of Health	To revise, repeal and replace sections of the New Mexico administrative code.	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
244	Department of Health	For a rural primary healthcare clinic in McKinley county.					\$500.0			
245	Department of Health	For startup costs and to purchase mobile clinics for school-based health centers.					\$1,500.0		\$1,500.0	\$1,500.0
246	Department of Health	For mobile homelessness response.			\$4,000.0	\$4,000.0			\$4,000.0	\$4,000.0
247	Department of the Environment	To support and improve financial services.	\$150.0	\$150.0	\$150.0	\$150.0			\$150.0	\$150.0
248	Department of the Environment	To establish and administer New Mexico's liquid waste indigent fund program. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in subsequent fiscal years.	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0				
249	Department of the Environment	For protection of the New Mexico workforce from known and emerging dangers, including heat illness and cannabis industry hazards. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in subsequent fiscal years.	\$750.0	\$750.0	\$750.0	\$750.0				
250	Department of the Environment	To develop and implement actions related to climate change.	\$4,100.0	\$4,100.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$4,000.0	\$4,000.0
251	Department of the Environment	To meet national ozone standards.	\$2,000.0	\$2,000.0	\$4,100.0	\$4,100.0			\$2,000.0	\$2,000.0
252	Department of the Environment	To assure compliance of facilities managing radioactive materials.	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0			\$1,500.0	\$600.0
253	Department of the Environment	To assess business operations, workforce needs and optimize leased spaces. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in subsequent fiscal years.	\$3,000.0	\$3,000.0						
254	Department of the Environment	To improve core business operations. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in subsequent fiscal years.	\$825.0	\$825.0	\$825.0	\$825.0			\$1,350.0	\$1,350.0
255	Department of the Environment	To establish and administer an environmental employment program. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in subsequent fiscal years.	\$650.0	\$650.0	\$650.0	\$650.0				
256	Department of the Environment	To advance community revitalization through environmental cleanup of contaminated groundwater.	\$8,500.0	\$8,500.0	\$8,500.0	\$8,500.0				
257	Department of the Environment	To match federal funds for cleanup of superfund hazardous waste sites in New Mexico. The other state funds appropriations include one million dollars (\$1,000,000) from the corrective action fund and one million dollars (\$1,000,000) from the consumer settlement fund.	\$2,839.7	\$2,839.7	\$2,839.7	\$2,839.7	\$2,839.7	\$2,839.7	\$839.7	\$2,839.7
258	Department of the Environment	To develop a surface water discharge permitting program.	\$680.0	\$680.0	\$680.0	\$680.0			\$680.0	\$680.0
259	Department of the Environment	To conduct activities to advance water reuse.	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0			\$2,900.0	\$2,900.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
260	Department of the Environment	to identify, purchase or subscribe to, integrate, support, and maintain a new database for utility operator certification, testing, and compliance. Any unexpended balance remaining at the end of fiscal year 2024 shall not revert and shall be expended in subsequent years.	\$360.0	\$360.0	\$360.0	\$360.0				
261	Department of the Environment	For the eastern New Mexico water utility authority for the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) to the environment department for administrative costs.					\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0
262	Department of the Environment	To the rural infrastructure revolving loan fund to provide gap funding for water projects in rural communities.					\$5,000.0	\$5,000.0	\$10,000.0	\$10,000.0
263	Department of the Environment	For the water protection division to support the regionalization of small water systems, contingent on enactment of Senate Bill 1 or similar legislation of the first session of the fifty-sixth legislature authorizing the creation of regional utility authorities.					\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
264	Department of the Environment	For emergency drinking water programs, including five million dollars (\$5,000,000) for upgrades to drinking water systems in Grants and five million dollars (\$5,000,000) to the emergency drinking water fund, contingent on enactment of House Bill 453 or similar legislation of the first session of the fifty-sixth legislature.							\$5,000.0	\$5,000.0
265	Department of the Environment	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for protection and restoration of the environment is extended through fiscal year 2024.							Included	Included
266	Department of the Environment	The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated in Subsection 89 of Section 5 of Chapter 54 of Laws 2022 for the state's twenty percent cost share for cleanup of the Pecos mine and the El Molino operable units is extended through fiscal year 2024.								
267	Department of the Environment	The period of time for expending the six hundred twenty-nine thousand five hundred dollars (\$629,500) appropriated from the general fund and the six hundred twenty-nine thousand five hundred dollars (\$629,500) appropriated from the corrective action fund in Subsection 89 of Section 5 of Chapter 271 of Laws 2019 to clean up and to match federal funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2024.							Included	Included
									Vetoed	Vetoed

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
268	Department of the Environment	The period of time for expending the one million four hundred sixteen thousand dollars (\$1,416,000) appropriated from the general fund in Subsection 77 of Section 5 of Chapter 137 of Laws 2021 for federal match and clean-up of superfund hazardous waste sites is extended through fiscal year 2024.							Included	Included
269	Department of the Environment	The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 88 of Section 5 of Chapter 54 of Laws 2022 to develop a surface water discharge permitting program and to cover costs for computer-based examinations for water utility operators is extended through fiscal year 2024.							Included	Included
270	Department of the Environment	The period of time for expending the two hundred and fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 90 of Section 5 of Chapter 54 of Laws 2022 for uranium mine remediation and cleanup is extended through fiscal year 2024.							Included	Included
271	Office of Natural Resources Trustee	To increase the damage assessment and restoration revolving fund to pursue emerging natural resource injury claims against responsible parties. The other state funds appropriation is from the consumer settlement fund.					\$1,000.0	\$1,000.0		\$1,000.0
272	Veterans' Services	To expand outreach programs for veterans and their dependents, including sufficient funding to provide services for the Albuquerque veterans reintegration center.	\$800.0	\$800.0		\$800.0		\$800.0		\$800.0
273	Office of Family Representation	To purchase furniture and equipment.	\$300.0	\$300.0		\$300.0		\$300.0		\$300.0
274	Children, Youth and Families Department	For a community collaborative to support juvenile justice reform. The other state funds appropriation is from the juvenile continuum grant fund.	\$500.0	\$500.0		\$500.0		\$500.0		\$500.0
275	Children, Youth and Families Department	For appropriate placement of children, youth and families staff.	\$12,260.1	\$12,260.1	\$4,689.5	\$4,689.5				
276	Children, Youth and Families Department	For collaborative support to incentivize maintaining cultural connections between Native American children in state custody and their tribes, pueblos and sovereign nations.	\$500.0	\$500.0	\$500.0	\$500.0		\$500.0	\$500.0	\$500.0
277	Children, Youth and Families Department	To support the children, youth and families department's workforce development plan, including secondary trauma self-care support, training and professional development support, local recruitment campaigns, recruitment incentives for licensed social work graduates in New Mexico and other states to work for protective services, caseload improvement cross-training, evidence-based core competency model development, mentorship program development and leadership development.						\$3,000.0	\$3,000.0	\$3,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
278	Department of Military Affairs	To purchase cabinetry, shelving and compressed shelving to preserve and safely house the New Mexico military museum collection.	\$102.8	\$102.8	\$102.8	\$102.8	\$102.8	\$102.8	\$102.8	\$102.8
279	Department of Military Affairs	To purchase vehicles.	\$718.0	\$718.0	\$718.0	\$718.0	\$718.0	\$718.0	\$718.0	\$718.0
280	Department of Military Affairs	For information technology upgrades.	\$47.4	\$47.4	\$47.4	\$47.4				
281	Department of Military Affairs	For the national guard death benefit fund.							\$2,000.0	\$2,000.0
282	Corrections Department	To continue hepatitis c treatment and planning. The corrections department shall report to the legislative-finance committee and the department of finance and administration quarterly on the number of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment needs. The corrections department shall coordinate with the human services department to prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2026.	\$30,000.0	\$30,000.0	\$30,000.0	\$30,000.0	\$23,000.0	\$30,000.0	\$20,000.0	\$27,000.0
283	Corrections Department	To convert paper offender files to electronic records.	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
284	Department of Public Safety	To purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and ammunition.	\$800.0	\$800.0	\$800.0	\$800.0	\$1,461.8	\$1,461.8	\$1,461.8	\$1,461.8
285	Department of Public Safety	To purchase a machine to assist with violent gun crime investigations.	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
286	Department of Public Safety	To purchase and replace crime scene investigation equipment.	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
287	Department of Public Safety	To conduct a police officer job task analysis for the New Mexico law enforcement academy board or other primary entity responsible for police officer training. The department of public safety shall report the results of the job task analysis to the department of finance and administration and the legislative finance committee by September 1, 2024.	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0	\$500.0	\$500.0	\$500.0	\$500.0
288	Department of Public Safety	For administrative prosecution of law enforcement officers and public safety telecommunications by the law enforcement certification board contingent on enactment of legislation of the first session of the fifty-sixth legislature moving the function of such administrative prosecution from the office of the attorney general to the law enforcement certification board.								
							\$522.5	\$522.5		\$522.5

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
289	Department of Public Safety	To replace the video surveillance server and storage system.	\$300.0	\$300.0	\$300.0	\$300.0				
290	Department of Public Safety	To replace body-worn and in-vehicle camera upload servers in remote offices.	\$160.0	\$160.0	\$160.0	\$160.0				
291	Department of Public Safety	To replace aging wireless access points at department of public safety facilities statewide.	\$180.0	\$180.0	\$180.0	\$180.0				
292	Department of Public Safety	For the peace officers', New Mexico mounted patrol members' and reserve police officers' survivors fund.			\$4,000.0	\$4,000.0			\$4,000.0	\$4,000.0
293	Department of Public Safety	For the honor guard equipment distribution program.			\$500.0	\$500.0			\$500.0	\$500.0
294	Department of Public Safety	The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced training initiatives for commissioned New Mexico state police officers is extended through fiscal year 2024.							Included	Included
295	Department of Public Safety	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2024.							Included	Included
296	Department of Public Safety	The period of time for expending the nine million dollars (\$9,000,000) appropriated from the general fund in Subsection 104 of Section 5 of Chapter 54 of Laws 2022 to purchase and equip law enforcement vehicles is extended through fiscal year 2024.							Included	Included
297	Department of Public Safety	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 101 of Section 5 of Chapter 54 of Laws 2022 for license plate readers and mobile units for the New Mexico state police is extended through fiscal year 2024.							Included	Included
298	Homeland Security and Emergency Management	For the firefighters' survivors fund.			\$4,000.0	\$4,000.0			\$4,000.0	\$4,000.0
299	Homeland Security and Emergency Management	For operations including grants management.							\$300.0	\$300.0
300	Homeland Security and Emergency Management	For non-disaster grant matching to support operations and federal projects.							\$550.0	\$550.0
301	Department of Transportation	To match federal funds to provide liaisons for homeless students.			\$2,000.0	\$2,000.0				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
302	Public Education Department	Any encumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2023 from appropriations made from other state funds and federal funds shall not revert and may be expended in fiscal year 2024.							Included	Included
303	Public Education Department	For legal fees related to defending the state in <i>Martinez v. state of New Mexico No. D-101-CV-2014-00793</i> and <i>Yazzie v. state of New Mexico No. D-101-CV-2014-02224</i> .	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
304	Public Education Department	For career technical education innovation zones and work-based learning initiatives and equipment. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the career technical education fund.					\$15,000.0	\$20,000.0	\$20,000.0	\$40,000.0
305	Public Education Department	To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in providing supplemental services to at-risk students. The other state funds appropriation is from the public education reform fund.					\$15,000.0			\$15,000.0
306	Public Education Department	For community school and family engagement initiatives. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the community schools fund.					\$10,000.0			\$10,000.0
307	Public Education Department	For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. The other state funds appropriation is from the public education reform fund.					\$20,000.0			\$20,000.0
308	Public Education Department	For an educator evaluation system. The other state funds appropriation is from the public education reform fund.					\$2,000.0			\$2,000.0
309	Public Education Department	For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The other state funds appropriation is from the public education reform fund.					\$5,000.0			\$13,000.0
310	Public Education Department	For pilot residency programs for principals, school counselors and school social workers. The other state funds appropriation is from the public education reform fund.					\$2,000.0			\$2,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
311	Public Education Department	For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subsection C of Section 22-10A-6 NMSA 1978 and for-waivers-for-fees-associated-with-teaching-license-exams . The other state funds appropriation is from the public education reform fund.					\$6,500.0			\$6,500.0
312	Public Education Department	To educator preparation programs to develop and implement programs that provide training and professional development for current teachers, comprehensive financial aid including stipends for students in teacher preparation programs and licensing opportunities for educational assistants. The other state funds appropriation is from the public education reform fund.					\$3,000.0			\$2,000.0
313	Public Education Department	To support-educators-with-teaching-English-to-speakers-of-other-languages-endorsements-and-to implement provisions of the Hispanic Education Act. The other state funds appropriation is from the public education reform fund.					\$1,000.0			\$1,000.0
314	Public Education Department	To support teachers in bilingual multicultural education programs and implement provisions of the Bilingual Multicultural Education Act, including seven hundred fifty thousand dollars (\$750,000) to update the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exams and other language proficiency exam for licensure endorsement. The other state funds appropriation is from the public education reform fund.					\$5,000.0			\$5,000.0
315	Public Education Department	To support educators in gaining or furthering special education trainings and credentials, including stipends for student teaching in special education classrooms for students pursuing a special education license and-creation-of-a-special-education-credential . The other state funds appropriation is from the public education reform fund.					\$2,000.0			\$2,000.0
316	Public Education Department	For meal quality initiatives that improve the nutritional quality and availability of school meals statewide and for food waste reduction initiatives. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).				\$7,500.0				\$7,500.0
317	Public Education Department	For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978. The other state funds appropriation is from the public education reform fund.	\$12,929.4	\$12,929.4	\$12,929.4	\$12,929.4	\$5,000.0			\$5,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
318	Public Education Department	For school districts and charter schools to support math achievement. The other state funds appropriation is from the public education reform fund.	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0		\$5,000.0		\$5,000.0
319	Public Education Department	For outdoor classroom initiatives. The other state funds appropriation is from the public education reform fund.	\$1,201.9	\$1,201.9	\$500.0	\$500.0		\$250.0		\$250.0
320	Public Education Department	For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriation is from the public education reform fund.								\$1,000.0
321	Public Education Department	For regional and statewide school safety summits. The other state funds appropriation is from the public school capital outlay fund.								\$200.0
322	Public Education Department	For attendance success initiatives.							\$5,000.0	\$5,000.0
323	Public Education Department	For special education initiatives.							\$5,000.0	\$5,000.0
324	Public Education Department	For educator advancement through micro credentials.							\$1,100.0	\$1,100.0
325	Public Education Department	For behavioral health supports.							\$5,000.0	\$5,000.0
326	Public Education Department	For K-12 plus programs. The other state funds appropriation is from the public education reform fund.								\$60,000.0
327	Public Education Department	For an auxiliary power source. The other state funds appropriation is from the public school capital outlay fund.		\$150.0		\$150.0				
328	Public Education Department	The period of time for expending the thirteen million three hundred ten thousand three hundred dollars (\$13,310,300) from the public education reform fund in Subsection 123 of Section 5 of Chapter 54 of Laws 2022 for tribal and rural community-based extended learning programs is extended through fiscal year 2024.							Included	Included
329	Public Education Department	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the public education reform fund in Subsection 110 of Section 5 of Chapter 54 of Laws 2022 for emergency educational technology and information technology staffing needs at New Mexico public schools is extended through fiscal year 2024.							Included	Included
330	Public School Facilities Authority	The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the public education reform fund in Subsection 118 of Section 5 of Chapter 54 of Laws 2022 to assist school districts and charter schools in performing risk-based vulnerability management and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware is extended through fiscal year 2024.							Included	Included

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210		
			GF	Total	GF	Total	GF	Total	GF	Total	
331	Public School Facilities Authority	To purchase vehicles. The other state funds appropriation is from the public school capital outlay fund.		\$214.5			\$214.5				\$214.5
332	Higher Education Department	For the teacher preparation affordability fund.			\$5,000.0		\$5,000.0				
333	Higher Education Department	For adult basic education			\$2,000.0		\$2,000.0				
334	Higher Education Department	For distribution to the higher education institutions of New Mexico for building renewal and replacement and facility demolition. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions. Up to five million dollars (\$5,000,000) may be distributed to higher education institutions for facility demolition. Distributions from this appropriation shall be made to eligible higher-education institutions no later than July 15, 2023. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).	\$23,993.4	\$23,993.4	\$11,996.7	\$11,996.7	\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0	
335	Higher Education Department	For the Consortium of Higher-Education Computing Communication Services (CHECCS) Cyber Security Initiative.	\$8,000.0	\$8,000.0	\$4,000.0	\$4,000.0					
336	Higher Education Department	To obtain curricular management software to support common course numbering and general education curricula statewide.	\$100.0	\$100.0	\$100.0	\$100.0					
337	Higher Education Department	To support dual credit at higher education institutions.	\$4,000.0	\$4,000.0	\$2,000.0	\$2,000.0					

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
338 5	Higher Education Department	To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The other state funds appropriation is from the technology enhancement fund. The funds shall be distributed as follows: four million dollars (\$4,000,000) for the New Mexico established program to stimulate competitive research, one million dollars (\$1,000,000) for matching grants for comprehensive universities to be distributed on application by the higher education department, twenty-six million six hundred ninety-six thousand four hundred dollars (\$26,696,400) for the university of New Mexico, thirteen million nine hundred twenty-eight thousand six hundred dollars (\$13,928,600) for New Mexico state university and nine million three hundred seventy-five thousand dollars (\$9,375,000) for the New Mexico institute of mining and technology.					\$40,000.0	\$40,000.0	\$30,000.0	\$55,000.0
339 5	Higher Education Department	For endowed faculty teaching positions in undergraduate- and graduate-level nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work as nurses or nurse practitioners. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.					\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0
340 5	Higher Education Department	For fiscal year 2024 costs of the opportunity scholarship program for students attending a public postsecondary educational institution or tribal college. The appropriation is sufficient to pay for tuition and fees for eligible students at the rates in effect in fall 2023 but is not sufficient to pay costs of first semester tuition and fees for students who will receive the legislative lottery scholarship in their second semester. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					\$60,000.0	\$60,000.0		
341 5	Higher Education Department	For the health professional loan repayment fund.			\$28,352.0	\$28,352.0	\$5,000.0	\$5,000.0	\$10,000.0	\$10,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
342	Higher Education Department	To support public health programs at the university of New Mexico and New Mexico state university. The funding shall be distributed to each institution by the higher education department based on proposals for expenditure, including endowments, submitted by the institutions.					\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
343	Higher Education Department	For distribution to the higher education institutions of New Mexico for equipment renewal and replacement. A report of equipment renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of equipment renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution. Distributions from this appropriation shall be made to eligible higher education institutions no later than July 15, 2023. The general fund appropriation includes one million dollars (\$1,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
344	Higher Education Department	For the public service law loan repayment fund.					\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
345	Higher Education Department	For endowments to support financial aid, including scholarships and paid practicums, for New Mexico residents who are graduates of a New Mexico high school currently enrolled in a master's level social work program at a state institution of higher education as enumerated in Article 12, Section 11 of the constitution of New Mexico and for clinical supervision services for licensed social workers post-graduation. The higher education department must obtain certification from each higher education institution that the awards from this appropriation will supplement and not supplant spending at the institution's social worker program before making an endowment award. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert to the general fund and may be expended through fiscal year 2026.					\$20,000.0	\$20,000.0	\$20,000.0	\$20,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
346	Higher Education Department	To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science, technology, engineering, or mathematics program provided that no student shall receive an award amount greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).			\$5,000.0	\$5,000.0			\$10,000.0	\$10,000.0
347	Higher Education Department	For operational costs at mesalands community college. Up to two hundred thousand dollars (\$200,000) may be used by the higher education department to cover costs associated with a special audit by the office of the state auditor, up to two hundred fifty thousand dollars (\$250,000) may be used by the higher education department to gather community feedback, study the college's fiscal condition and make recommendations to the interim legislative finance committee on solvency measures undertaken and governance changes. The higher education department may also authorize mesalands community college to enter into an agreement to allow mesalands administrative operations to be managed by another institution. The higher education department may use this appropriation to reimburse the additional costs of the managing institution.							\$2,250.0	\$2,250.0
348	Higher Education Department	For the Burrell college of osteopathic medicine for outreach, minority student services and to assist with enhancing and expanding graduate medical education programs, for expenditure in fiscal years 2023 through 2026.			\$7,500.0	\$7,500.0			\$1,000.0	\$1,000.0
349	Higher Education Department	For a study of instruction and general base funding and research and public service projects.							\$200.0	\$200.0
350	University of New Mexico	For the perinatal collaborative.			\$2,000.0	\$2,000.0				
351	University of New Mexico	For the school of public administration at the university of New Mexico			\$700.0	\$700.0				
352	University of New Mexico	For technology upgrades for the university of New Mexico Taos branch for the nursing expansion program.			\$350.0	\$350.0				
353	University of New Mexico	For simulation equipment purchases for the university of New Mexico undergraduate nursing education program			\$250.0	\$250.0				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
354	University of New Mexico	To plan, design, renovate, construct, purchase, furnish and equip laboratory and research space at the university of New Mexico and \$10,000,000 for an endowment to support STEM students at the university of New Mexico.	\$20,000.0	\$20,000.0	\$5,000.0	\$5,000.0				
355	University of New Mexico	To plan, design, renovate, construct, purchase, furnish, equip and install facility improvements, including freezers, autopsy tables and washers and dryers, and to purchase and equip vehicles for the office of the medical investigator at the university of New Mexico health sciences center.	\$596.9	\$596.9	\$596.9	\$596.9				
356	University of New Mexico	To establish an endowed scholarship fund to support students in the BA/MD program at the university of New Mexico health sciences center.	\$60,000.0	\$60,000.0	\$10,000.0	\$10,000.0				
357	University of New Mexico	To plan, design, purchase and equip simulation equipment and upgrades for the nursing program at the university of New Mexico Gallup branch.	\$300.0	\$300.0	\$300.0	\$300.0				
358	University of New Mexico	To establish an endowment to supplement, not supplant school of medicine faculty recruitment, development, compensation and retention at the university of New Mexico health sciences center.	\$50,000.0	\$50,000.0	\$25,000.0	\$25,000.0				
359	University of New Mexico	For student mental health and wellbeing support services, including providing temporary housing support at the university of New Mexico.	\$2,927.2	\$2,927.2	\$1,000.0	\$1,000.0				
360	University of New Mexico	For programs dedicated to treatment, prevention, training and policy related to substance use and addiction throughout the state of New Mexico at the university of New Mexico.	\$5,952.3	\$5,952.3	\$1,000.0	\$1,000.0				
361	University of New Mexico	To support infrastructure for the statewide human papillomavirus pap registry.					\$500.0	\$500.0	\$500.0	\$500.0
362	University of New Mexico	For endowments for Native American studies.							\$2,500.0	\$2,500.0
363	University of New Mexico	For a telescope at the Taos branch campus.							\$1,000.0	\$1,000.0
364	University of New Mexico	For the bioscience authority, contingent on enactment of Senate Bill 382 or similar legislation at the first session of the fifty-sixth legislature.							\$25,000.0	\$25,000.0
365	New Mexico State University	For software and license purchase for the nursing program			\$210.0	\$210.0				
366	New Mexico State University	To the board of regents at New Mexico state university to expand online degrees and programs.	\$27,515.8	\$27,515.8	\$23,515.8	\$23,515.8				
367	New Mexico State University	To the board of regents at New Mexico state university for library collections, programs and technology infrastructure at the New Mexico state university library.	\$3,143.0	\$3,143.0	\$1,000.0	\$1,000.0				
368	New Mexico State University	To the board of regents at New Mexico state university for a statewide center of excellence in STEIN+ for teaching and learning. New Mexico state university will lead the center but engage all New Mexico higher education institutions and school districts.	\$2,000.0	\$2,000.0	\$500.0	\$500.0				\$500.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
369	New Mexico State University	For a public health faculty/staff endowment at New Mexico state university.	\$10,000.0	\$10,000.0	\$5,000.0	\$5,000.0				
370	New Mexico State University	To the board of regents at New Mexico state university for student services and supports that address students' basic needs.	\$1,000.0	\$1,000.0	\$500.0	\$500.0				
371	New Mexico State University	To create an endowment for New Mexico resident graduate assistants.	\$25,000.0	\$25,000.0	\$15,000.0	\$15,000.0				
372	New Mexico State University	To the board of regents at New Mexico state university to purchase, equip and install respiratory therapy equipment for Dona Ana community college.	\$500.0	\$500.0	\$500.0	\$500.0				
373	New Mexico State University	For endowed faculty positions in educator preparation at the Dona Ana branch community college.	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
374	New Mexico State University	For land acquisition, planning, design and construction of the New Mexico reforestation center.							\$10,000.0	\$10,000.0
375	New Mexico State University	To furnish and equip the agricultural modernization facility in Las Cruces.							\$1,500.0	\$1,500.0
376	New Mexico State University	To the board of regents at New Mexico state university to expand online degrees and programs.							\$10,500.0	\$10,500.0
377	Western New Mexico University	For equipment purchases in kinesiology at western New Mexico university.	\$175.0	\$175.0	\$175.0	\$175.0				
378	Western New Mexico University	For production and promotion of publications through mimbres press at western New Mexico university.	\$50.0	\$50.0	\$50.0	\$50.0				
379	Western New Mexico University	For equipment and furniture purchases in the school of nursing at western New Mexico university.	\$292.8	\$292.8	\$292.8	\$292.8				
380	Western New Mexico University	For experiential learning supports. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2025.							\$1,000.0	\$1,000.0
381	New Mexico Institute of Mining and Technology	To drill brackish wells in multiple water basins statewide for aquifer characterization to further managed aquifer recharge thorough fiscal year 2025. The appropriation is from the unexpended balance of the transfer of funds received under the federal American Rescue Plan Act made to the appropriation contingency fund pursuant to Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).			\$35,000.0	\$35,000.0				
382	New Mexico Institute of Mining and Technology	To purchase software, hardware, servers and training for cybersecurity initiatives.			\$250.0	\$250.0				
383	New Mexico Institute of Mining and Technology	To provide funding for the New Mexico bureau of geology and mineral resources to reach the standards expected of modern data management in the Water Data Act statute of 2019.	\$300.0	\$300.0	\$250.0	\$250.0				
384	New Mexico Institute of Mining and Technology	To provide funding at the New Mexico institute of mining and technology to enhance the ability of its students to succeed through increased engagement and support services.	\$700.0	\$700.0	\$250.0	\$250.0				
385	New Mexico Institute of Mining and Technology	To create a STEM graduate research fellowship endowment.	\$15,000.0	\$15,000.0	\$8,000.0	\$8,000.0				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210		
			GF	Total	GF	Total	GF	Total	GF	Total	
386	New Mexico Institute of Mining and Technology	For the New Mexico bureau of geology and mineral resources to reach the standards expected of modern data management in the Water Data Act statute of 2019.								\$250.0	\$250.0
387	New Mexico Institute of Mining and Technology	For innovation and expansion of geothermal energy.								\$400.0	\$400.0
388	New Mexico Institute of Mining and Technology	For the bureau of geology and mineral resources to hold water education sessions.								\$200.0	\$200.0
389	Northern New Mexico College	For furniture and computers at the Native American student center.			\$25.0	\$25.0					
390	Central New Mexico College	For faculty development and warranties for new mannequins for the nursing program			\$100.0	\$100.0					
391	Central New Mexico College	For intensive short-term boot camp training programs for high-skills, high-demand workforce training.								\$500.0	\$500.0
392	Luna Community College	To purchase information technology equipment for computer labs.	\$583.3	\$583.3	\$250.0	\$250.0				\$250.0	\$250.0
393	Luna Community College	To expand workforce training opportunities.	\$483.5	\$483.5	\$483.5	\$483.5				\$483.5	\$483.5
394	Mesalands Community College	For equipment for the nursing program			\$100.0	\$100.0					
395	Mesalands Community College	For community workforce development at higher education institutions in New Mexico.	\$100.0	\$100.0	\$100.0	\$100.0					
396	Mesalands Community College	To purchase supplies and equipment for the athletics program.	\$360.0	\$360.0	\$250.0	\$250.0					
397	Mesalands Community College	To develop internship and promote research in the paleontology program in rural communities at mesalands community college.	\$25.0	\$25.0	\$25.0	\$25.0					
398	Mesalands Community College	For equipment replacement at the wind research training center at mesalands community college.	\$40.0	\$40.0	\$40.0	\$40.0					
399	San Juan College	For electric vehicle training equipment.	\$357.3	\$357.3	\$200.0	\$200.0				\$200.0	\$200.0
400	San Juan College	To purchase equipment for San Juan college school of energy training programs for drilling, well control, carbon sequestration wells and helium wells.	\$587.1	\$587.1	\$587.1	\$587.1					
401	San Juan College	For purchase equipment for a water conservation training program.	\$212.5	\$212.5	\$212.5	\$212.5					
402	San Juan College	For equipment to enable San Juan College to offer training to develop water conservation professionals.	\$87.0	\$87.0	\$87.0	\$87.0					
403	San Juan College	For electric vehicle training equipment for San Juan College.	\$25.1	\$25.1	\$25.1	\$25.1				\$25.1	\$25.1
404	Public School Support	For educator professional development and support to improve the performance of special education students in general education settings.	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0				\$2,000.0	\$2,000.0
405	Public School Support	For targeted interventions to improve academic and behavioral outcomes of at-risk students. Funding will be distributed through the family income index.	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0				\$15,000.0	\$15,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
406	Public School Support	For intensive tutoring services.	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0				
407	Public School Support	For software to submit, review and monitor educational and strategic plans.	\$250.0	\$250.0	\$250.0	\$250.0				
408	Public School Support	For elective extended learning opportunities.	\$50,000.0	\$50,000.0	\$50,000.0	\$50,000.0				
409	Public School Support	For instructional materials.								
410	Public School Support	For professional development initiatives to improve math achievement.								
411	Public School Support	For outdoor classroom initiatives.								
412	Public School Support	For elective extended learning opportunities for students with individualized education plans.	\$33,065.0	\$33,065.0	\$33,065.0	\$33,065.0				
413	Public School Support	For an educator evaluation system.	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0				
414	Public School Support	For educator recruitment through the educator fellows program.	\$16,850.0	\$16,850.0	\$16,850.0	\$16,850.0				
415	Public School Support	To improve the literacy skills of special education students through the excellence from coaching in intensive supports for special education program.	\$1,118.0	\$1,118.0	\$1,118.0	\$1,118.0				
416	Public School Support	For the learning management system platform that delivers learning resources to students, educators and administrators outside of the classroom setting.	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0				
417	Public School Support	For principal residency programs.	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0				
418	Public School Support	To improve academic and behavioral outcomes for special education students through the universal design for learning framework.	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0				
419	Public School Support	For the micro-credential system for professional development and educator advancement.	\$1,100.0	\$1,100.0	\$1,100.0	\$1,100.0				
420	Public School Support	For behavioral health supports.	\$6,517.3	\$6,517.3	\$6,517.3	\$6,517.3				
421	Public School Support	For community school and family engagement initiatives.	\$11,500.0	\$11,500.0	\$11,500.0	\$11,500.0				
422	Public School Support	For feminine hygiene products.	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0				
423	Public School Support	For career technical education and innovation zone initiatives.	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0				
424	Public School Support	For targeted interventions to improve the graduation rate of students with disabilities that are at high risk of dropping out.	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0				
425	Public School Support	For work-based learning opportunities for high school students.	\$5,100.0	\$5,100.0	\$5,100.0	\$5,100.0				
426	Computer System Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.			\$103,990.8	\$103,990.8	\$66,636.4	\$66,636.4	\$71,636.4	\$71,636.4
427	Court of Appeals	To address a projected shortfall in personal services and employee benefits.	\$107.1	\$107.1	\$107.1	\$107.1	\$107.1	\$107.1	\$107.1	\$107.1
428	Second Judicial District Court	For personal services and employee benefits to support a judge and staff.	\$331.3	\$331.3	\$331.3	\$331.3	\$331.3	\$331.3	\$331.3	\$331.3

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
429	Third Judicial District Court	For shortfalls in the contractual services category for security.	\$63.4	\$63.4	\$63.4	\$63.4	\$63.4	\$63.4	\$63.4	\$63.4
430	Third Judicial District Court	For magistrate judge salaries.	\$92.2	\$92.2	\$92.2	\$92.2	\$92.2	\$92.2	\$92.2	\$92.2
431	Fourth Judicial District Court	For magistrate judge salaries.	\$50.8	\$50.8	\$50.8	\$50.8	\$50.8	\$50.8	\$50.8	\$50.8
432	Sixth Judicial District Court	For magistrate judge salaries.	\$52.9	\$52.9	\$52.9	\$52.9	\$52.9	\$52.9	\$52.9	\$52.9
433	Eighth Judicial District Court	For magistrate judge salaries.	\$42.3	\$42.3	\$42.3	\$42.3	\$42.3	\$42.3	\$42.3	\$42.3
434	Tenth Judicial District Court	For magistrate judge salaries.							\$39.6	\$39.6
435	Eleventh Judicial District Court	For magistrate judge salaries.	\$60.5	\$60.5	\$60.5	\$60.5	\$60.5	\$60.5	\$60.5	\$60.5
436	Twelfth Judicial District Court	For magistrate judge salaries.	\$51.7	\$51.7	\$51.7	\$51.7	\$51.7	\$51.7	\$51.7	\$51.7
437	Thirteenth Judicial District Court	For magistrate judge salaries.	\$101.5	\$101.5	\$101.5	\$101.5	\$101.5	\$101.5	\$101.5	\$101.5
438	Sixth Judicial District Attorney	For personal services and employee benefits to fully staff the office.	\$156.0	\$156.0	\$156.0	\$156.0	\$90.0	\$90.0	\$90.0	\$90.0
439	Ninth Judicial District Attorney	For a prior year budget deficit.	\$0.4	\$0.4	\$0.4	\$0.4				
440	Eleventh Judicial District Attorney, Division I	For staffing related to victim and witness support.	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
441	Taxation and Revenue Department	To hire critical positions to reduce the vacancy rate.	\$207.1	\$207.1						
442	Department of Finance and Administration	For shortfalls in the fiscal agent contract special appropriation.	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
443	General Services Department	For shortfalls in the contractual services category for life insurance premiums in the risk management division, contingent on implementing a plan for a one-time, employer-only assessment with matching funds from local governments and higher education institutions of two hundred ninety-nine thousand one hundred dollars (\$299,100), and further contingent on the general services department increasing life insurance premiums in fiscal year 2024. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the special assessment provided for in this item.	\$879.7	\$879.7	\$879.7	\$879.7	\$319.3	\$879.7	\$319.3	\$879.7

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
444	General Services Department	<p>For prior-year shortfalls in the employee group health benefits fund, contingent on implementing a plan for a one-time, employer-only assessment, with matching funds from local governments and higher education institutions of twenty-two million one hundred six thousand dollars (\$22,106,000), and further contingent on the general services department increasing health benefit premiums in fiscal year 2024, and further contingent on the department contracting with an independent third-party consultant to conduct a claims-payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by all health systems and hospitals. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or General Appropriation Act of 2023, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the special assessment provided for in this item. The general fund appropriation includes twenty-three million dollars (\$23,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).</p>	\$65,106.0	\$65,106.0	\$65,106.0	\$65,106.0	\$23,650.0	\$65,106.0	\$650.0	\$42,106.0
445	General Services Department	<p>For a projected shortfall in the employee group health benefits fund contingent on implementing a plan for a one-time, employer-only assessment with matching funds from local governments and higher education institutions of ten million two hundred thousand dollars (\$10,200,000) and further contingent on the general services department increasing health benefit premiums in fiscal year 2024. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the special assessment provided for in this item.</p>	\$30,000.0	\$30,000.0	\$30,000.0	\$30,000.0	\$10,890.0	\$30,000.0	\$10,890.0	\$30,000.0
446	Secretary of State	<p>For projected shortfalls in the operating fund in the administration and operations program.</p>	\$770.0	\$770.0	\$770.0	\$770.0		\$770.0		
447	Secretary of State	<p>To address projected shortfalls in the statewide election fund.</p>	\$2,400.0	\$2,400.0	\$2,400.0	\$2,400.0		\$2,400.0		
448	Secretary of State	<p>For projected shortfalls in the operating fund in the elections program.</p>	\$675.0	\$675.0	\$675.0	\$675.0		\$675.0		
449	Secretary of State	<p>To migrate the current business filing system to newer servers in the secretary of state hosting environment.</p>	\$30.0	\$30.0	\$30.0	\$30.0		\$30.0		
450	Secretary of State	<p>To upgrade end-user hardware.</p>	\$160.0	\$160.0	\$160.0	\$160.0		\$160.0		\$160.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
451	Secretary of State	for network switch replacements to address security vulnerabilities.	\$20.0	\$20.0	\$20.0	\$20.0				
452	Secretary of State	For licenses and upgrades to the operating system of the secretary of state's internal servers.	\$30.0	\$30.0	\$30.0	\$30.0				
453	Regulation and Licensing Department	To fund the Substitute Care Advisory Council	\$400.0	\$400.0	\$400.0	\$400.0				
454	Regulation and Licensing Department	To fund incident response and recovery expenses associated with a cyber incident in October 2022. The appropriation is contingent on the regulation and licensing department's coordination with the department of information technology to ensure configuration meets the department of information technology's recommended cybersecurity practices.	\$3,000.0	\$3,000.0	\$3,500.0	\$3,500.0				
455	Office of the Superintendent of Insurance	For the small business health insurance premium relief initiative. The other state funds appropriation is from the health care affordability fund.		\$2,300.0						\$2,300.0
456	State Fair Commission	For a projected shortfall due to the coronavirus disease 2019.	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0				\$1,250.0
457	State Racing Commission	For litigation expenses.	\$250.0	\$250.0	\$250.0	\$250.0			\$250.0	\$250.0
458	Developmental Disabilities Council	To reduce the wait list in the office of guardianship.	\$332.0	\$332.0	\$332.0	\$332.0				
459	Department of Health	For a projected shortfall in the administrative services division.	\$1,082.6	\$1,082.6	\$1,082.6	\$1,082.6				
460	Department of Health	For a projected shortfall in personal services and employee benefits in the scientific laboratory division.	\$175.4	\$175.4	\$175.4	\$175.4				
461	Department of Health	For shortfalls in personal services and for unanticipated rent expense in the division of health improvement.	\$571.8	\$571.8	\$571.8	\$571.8				
462	Crime Victims Reparation Commission	For shortfalls in the personal services and employee benefits category in the victim compensation program.	\$98.0	\$98.0	\$98.0	\$98.0				
463	Public Education Department	For school bus replacement. The other state funds appropriation is from the public school capital outlay fund.								\$7,500.0
464	Higher Education Department	For the opportunity scholarship. The general fund appropriation includes forty million dollars (\$40,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).			\$53,800.0	\$53,800.0			\$45,000.0	\$45,000.0
465	New Mexico State University	To the New Mexico state board of regents for the athletics department to pay longstanding debt.	\$4,699.5	\$4,699.5						
466	New Mexico State University	To the board of regents at New Mexico state university to address unexpected utility cost increases for fiscal year 2023.	\$3,200.0	\$3,200.0	\$2,000.0	\$2,000.0				
467	New Mexico Institute of Mining and Technology	To fund cost increases in natural gas utility expenses at the New Mexico institute of mining and technology.	\$811.8	\$811.8	\$811.8	\$811.8				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
468	New Mexico Institute of Mining and Technology	To purchase software, hardware, servers and training for cybersecurity initiatives.	\$590.0	\$590.0						
469	New Mexico Institute of Mining and Technology	To provide funding for the Energetic Materials Research and Testing Center at the New Mexico Institute of Mining and Technology	\$6,050.2	\$6,050.2						
470	Luna Community College	To implement Workday through the Collaborative for Higher Education Shared Services.	\$1,000.0	\$1,000.0	\$500.0	\$500.0				
471	Mesalands Community College	For salaries, benefits and health and safety institutional compliance.	\$748.0	\$748.0						
472	Mesalands Community College	To supplement salaries and equipment for the nursing program.	\$110.1	\$110.1						
		For acquisition of rights-of-way, planning, design and construction, field supplies, roadway preservation, roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction for state-, tribal- and local-owned roads. Funds appropriated in this section may be used to match other state funds or federal funds and may be used for projects including New Mexico highway 213 in Dona Ana county; New Mexico highway 31 in transportation district two; county road 605, U.S. Refinery road, known as the Carlsbad southeast loop, in Eddy county in transportation district two; Atrisco Vista boulevard in Bernalillo county in transportation district three; Isleta boulevard in Bernalillo county in transportation district three; Rio Bravo boulevard in transportation district three; Paseo del Norte between Kinlock road and Rainbow road in transportation district three; interchange reconstruction and bridge replacement or rehabilitation and other improvements on interstate 25 between Comanche road and Montgomery boulevard in transportation district three; Los Lunas east/west corridor in transportation district three; New Mexico highway 94 from the intersection with New Mexico highway 518 for three-fourths of a mile in transportation district four; United States highway 550 in transportation district five and New Mexico highway 602 in transportation district six. The other state funds appropriation is from the state road fund for roadway maintenance projects to be split evenly between the six transportation districts and is contingent of enactment of House Bill 547 of the first session of the fifty-sixth legislature.								
473	Department of Transportation	To the transportation project fund for expenditure in fiscal year 2024 through 2025 to carry out the provisions of Section 67-3-78 NMSA 1978.			\$107,000.0	\$107,000.0	\$232,000.0	\$232,000.0		
474	Department of Transportation				\$45,000.0	\$45,000.0				

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
			GF	Total	GF	Total	GF	Total	GF	Total
475	Department of Transportation	For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-managed roads.					\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
476	Department of Transportation	For essential air service for expenditure in fiscal years 2024 through 2025.					\$5,000.0	\$5,000.0		
477	Department of Transportation	To plan, design, construct, renovate and equip upgrades to regional airports statewide.					\$5,000.0	\$5,000.0	\$55,000.0	\$55,000.0
478	Department of Transportation	For investments in transportation infrastructure that promote the movement of goods and services through New Mexico and address global supply chain issues.					\$30,000.0	\$30,000.0		
479	Department of Transportation	For ports of entry statewide. The internal service funds/interagency transfers appropriation is from the weight distance tax identification permit fund.								\$7,000.0
480	Department of Finance and Administration	To the water trust fund.					\$35,000.0	\$35,000.0	\$100,000.0	\$100,000.0
481	Department of Finance and Administration	To the severance tax permanent fund.					\$1,000,000.0	\$1,000,000.0	\$475,000.0	\$475,000.0
482	Department of Finance and Administration	To the department of finance and administration to establish endowment funds based on recommendations from the legislature.					\$300,000.0	\$300,000.0		
483	Department of Finance and Administration	To the conservation legacy permanent fund. The general fund transfer is contingent on enactment of Senate Bill 9 or similar legislation of the first session of the fifty-sixth legislature creating the fund.							\$50,000.0	\$50,000.0
484	Department of Finance and Administration	For the land of enchantment legacy fund. The general fund transfer is contingent on enactment of Senate Bill 9 or similar legislation of the first session of the fifty-sixth legislature creating the fund.			\$75,000.0	\$75,000.0			\$50,000.0	\$50,000.0
485	Human Services Department	To the tobacco settlement permanent fund. This transfer is contingent on enactment of Senate Bill 178 or similar legislation amending Section 6-4-9 NMSA-1978 to remove the tobacco settlement permanent fund as a reserve fund of the state. The other state funds transfer is from the tobacco settlement program fund.					\$50,000.0	\$72,000.0	\$50,000.0	\$58,000.0
486	Public Education Department	For the teacher preparation affordability fund. The other state funds transfer is from the public education reform fund.						\$10,000.0		\$8,000.0
487	Public Education Department	For the teacher loan repayment fund. The other state funds transfer is from the public education reform fund.						\$2,500.0		\$2,500.0
488	Early Childhood Education and Care Department	For infant mental health.								\$1,000.0
489	Early Childhood Education and Care Department	For childcare assistance.								\$5,000.0

Appendix MM - Special, Supplemental, and Deficiency Appropriations

Sec.	Agency	Final Language	Agency Req.		Executive Rec.		LFC Rec.		Laws 2023, Chapter 210		
			GF	Total	GF	Total	GF	Total	GF	Total	
490	Human Services Department	For housing assistance for people affected by opioid use disorder.									\$2,000.0
491	Human Services Department	To expand telehealth services for people affected by opioid use disorder.									\$1,000.0
492	Human Services Department	To expand screening, brief intervention and referral to treatment programs.									\$2,000.0
493	Human Services Department	For start-up and expansion of certified community behavioral health clinics.									\$1,500.0
494	Department of Health	For medication-assisted treatment related to opioid use disorder.									\$2,500.0
495	Department of Health	For medication-assisted treatment for tribal members related to opioid use disorder.									\$1,000.0
496	Children, Youth and Families Department	To expand and build capacity for the safe care in-home parent skills-based program rated as supported on the clearinghouse website for the federal Family First Prevention Services Act.									\$1,000.0
497	Children, Youth and Families Department	For grants to hospitals to improve reporting and adherence to plans of safe care as outlined in Section 32A-3A-13 NMSA 1978.									\$1,000.0
498	Corrections Department	For medication assisted treatment in prisons.									\$1,000.0
499	Public Education Department	To pilot wellness rooms in public and charter schools.									\$200.0
500	University of New Mexico	For the hepatitis community health outcomes program to provide training and consultation related to opioid treatment.									\$800.0
501	University of New Mexico	For the children's psychiatric hospital for services for children and families affected by opioid use disorder.									\$1,000.0
			GF	Total	GF	Total	GF	Total	GF	Total	Total
		Section 5 (Special Appropriation)	\$1,620,008.8	\$2,063,025.6	\$1,912,637.8	\$2,054,754.7	\$850,824.8	\$1,008,298.3	\$1,042,577.8	\$1,529,485.8	
		Section 6 - Deficiency	\$71,085.6	\$71,085.6	\$66,386.1	\$66,386.1	\$23,969.3	\$65,985.7	\$23,969.3	\$73,485.7	
		Section 6 - Supplemental	\$56,781.7	\$59,081.7	\$101,676.3	\$103,976.3	\$12,543.7	\$33,953.7	\$68,993.3	\$80,403.3	
		Sections 5 and 6 Total	\$1,747,876.1	\$2,193,192.9	\$2,080,700.2	\$2,225,117.1	\$887,337.8	\$1,108,237.7	\$1,125,540.4	\$1,683,374.8	
		Section 9 - Special Transportation					\$197,000.0	\$197,000.0	\$292,000.0	\$299,000.0	
		Section 5, 6, and 9 Subtotal	\$1,747,876.1	\$2,193,192.9	\$2,080,700.2	\$2,225,117.1	\$1,084,337.8	\$1,305,237.7	\$1,417,540.4	\$1,982,374.8	
		Section 10 - Fund Transfers			\$75,000.0	\$75,000.0	\$1,385,000.0	\$1,419,500.0	\$675,000.0	\$685,500.0	
		Section 11 - Opioid Settlement									\$21,000.0
		Grand Total	\$1,747,876.1	\$2,193,192.9	\$2,155,700.2	\$2,300,117.1	\$2,469,337.8	\$2,724,737.7	\$2,092,540.4	\$2,688,874.8	

Appendix NN - Information Technology Appropriations

FY24 Computer Systems Enhancement (C2) Recommendation (in thousands)

		FY24 - Information Technology System Replacement/Enhancements					DFA/DOIT Recommendation					LFC Recommendation					Differences					FINAL (Laws 2023, Chapter XX)						
BU	Agency Name	Project Name	GF	OS/INT	FF	TOTAL	GF	OSF	FF	TOTAL	LFC Over/Under	GF	OSF	FF	TOTAL	LFC Over/Under	GF	OSF	FF	TOTAL	LFC Over/Under	GF	OSF	FF	TOTAL			
1	218	Administrative Office of the Courts	\$6,000.0			\$6,000.0	\$6,000.0			\$6,000.0	(\$6,000.00)	\$0.0			\$0.0	(\$6,000.00)	\$0.0			\$0.0		\$0.0				\$0.0	1	
2	218	Administrative Office of the Courts	\$500.0			\$500.0	\$500.0			\$500.0	(\$500.00)	\$0.0			\$0.0	(\$500.00)	\$0.0			\$0.0		\$0.0				\$0.0	2	
3	218	Administrative Office of the Courts	\$242.0			\$242.0	\$242.0			\$242.0	(\$242.00)	\$0.0			\$0.0	(\$242.00)	\$0.0			\$0.0		\$0.0				\$0.0	3	
4	218	Administrative Office of the Courts	\$150.0			\$150.0	\$150.0			\$150.0	(\$150.00)	\$0.0			\$0.0	(\$150.00)	\$0.0			\$0.0		\$0.0				\$0.0	4	
5	280	Law Offices of the Public Defender	\$2,450.0			\$2,450.0	\$2,450.0			\$2,450.0	(\$1,950.00)	\$500.0			\$500.0	(\$1,950.00)	\$1,250.0				\$1,250.0		\$1,250.0				\$1,250.0	5
6	280	Law Offices of the Public Defender	\$1,240.0			\$1,240.0	\$1,240.0			\$1,240.0	\$0.0	\$1,240.0			\$1,240.0	\$0.0	\$1,240.0				\$1,240.0		\$1,240.0				\$1,240.0	6
7	333	Taxation and Revenue Department	\$772.3			\$772.3	\$772.3			\$772.3	\$0.0	\$772.3			\$772.3	\$0.0	\$772.3				\$772.3		\$772.3				\$772.3	7
8	350	General Services Department	\$4,500.0			\$4,500.0	\$4,500.0			\$4,500.0	\$0.0	\$4,500.0			\$4,500.0	\$0.0	\$4,500.0				\$4,500.0		\$0.0			\$0.0	8	
9	352	Educational Retirement Board	\$0.0	\$30,500.0		\$30,500.0	\$0.0	\$30,500.0		\$30,500.0	\$0.0	\$0.0	\$30,500.0		\$30,500.0	\$0.0	\$0.0	\$30,500.0			\$30,500.0		\$30,500.0				\$30,500.0	9
10	361	Department of Information Technology	\$2,000.0			\$2,000.0	\$2,000.0			\$2,000.0	\$0.0	\$2,000.0			\$2,000.0	\$0.0	\$2,000.0				\$2,000.0		\$2,000.0				\$2,000.0	10
11	370	Secretary of State	\$1,953.6			\$1,953.6	\$1,953.6			\$1,953.6	\$0.0	\$1,953.6			\$1,953.6	\$0.0	\$1,953.6				\$1,953.6		\$1,953.6				\$1,953.6	11
12	420	Regulation and Licensing Department	\$5,000.0	\$750.0		\$750.0	\$750.0			\$750.0	\$0.0	\$0.0	\$750.0		\$750.0	\$0.0	\$0.0	\$750.0			\$750.0		\$750.0				\$750.0	12
13	465	Gaming Control Board	\$5,000.0			\$5,000.0	\$5,000.0			\$5,000.0	(\$4,000.00)	\$1,000.0			\$1,000.0	(\$4,000.00)	\$1,500.0				\$1,500.0		\$1,500.0				\$1,500.0	13
14	550	Office of the State Engineer	\$1,695.2			\$1,695.2	\$1,695.2			\$1,695.2	\$0.0	\$1,695.2			\$1,695.2	\$0.0	\$1,695.2				\$1,695.2		\$1,695.2				\$1,695.2	14
15	611	Early Childhood Education and Care Department	\$1,480.0			\$1,480.0	\$1,480.0			\$1,480.0	(\$980.00)	\$0.0	\$500.0		\$500.0	(\$980.00)	\$500.0				\$500.0		\$500.0				\$1,000.0	15
16	630	Human Services Department	\$7,425.9			\$7,425.9	\$7,425.9			\$7,425.9	\$0.0	\$67,507.8			\$67,507.8	\$0.0	\$7,425.9				\$67,507.8		\$67,507.8				\$74,933.70	16
17	665	Department of Health	\$1,193.7			\$1,193.7	\$1,193.7			\$1,193.7	(\$693.70)	\$500.0			\$500.0	(\$693.70)	\$500.0				\$500.0		\$500.0				\$500.0	17
18	665	Department of Health	\$1,300.0			\$1,300.0	\$1,300.0			\$1,300.0	(\$350.00)	\$950.0			\$950.0	(\$350.00)	\$950.0				\$950.0		\$950.0				\$950.0	18
19	665	Department of Health	\$1,840.0			\$1,840.0	\$1,840.0			\$1,840.0	\$0.0	\$1,840.0			\$1,840.0	\$0.0	\$1,840.0				\$1,840.0		\$1,840.0				\$1,840.0	19
20	667	Environment Department	\$1,600.0			\$1,600.0	\$1,600.0			\$1,600.0	\$0.0	\$1,600.0			\$1,600.0	\$0.0	\$1,600.0				\$1,600.0		\$1,600.0				\$1,600.0	20
21	690	Children, Youth and Families Department	\$18,439.4	\$3,000.0	\$11,044.6	\$32,484.0	\$32,484.0			\$32,484.0	\$3,000.00	\$21,439.4		\$11,044.6	\$32,484.0	\$3,000.00	\$18,439.4				\$32,484.0		\$3,000.0		\$11,044.6		\$32,484.0	21
22	790	Department of Public Safety	\$2,205.0			\$2,205.0	\$2,205.0			\$2,205.0	\$0.0	\$2,205.0			\$2,205.0	\$0.0	\$2,205.0				\$2,205.0		\$2,205.0				\$2,205.0	22
23	790	Department of Public Safety	\$1,800.0			\$1,800.0	\$1,800.0			\$1,800.0	\$0.0	\$1,800.0			\$1,800.0	\$0.0	\$1,800.0				\$1,800.0		\$1,800.0				\$1,800.0	23
24	790	Department of Public Safety	\$20,000.0			\$20,000.0	\$20,000.0			\$20,000.0	(\$7,000.00)	\$13,000.0			\$13,000.0	(\$7,000.00)	\$16,000.0				\$16,000.0		\$16,000.0				\$16,000.0	24
25	790	Department of Public Safety	\$810.0			\$810.0	\$810.0			\$810.0	\$0.0	\$810.0			\$810.0	\$0.0	\$810.0				\$810.0		\$810.0				\$810.0	25
26	924	Public Education Department	\$1,221.4			\$1,221.4	\$1,221.4			\$1,221.4	(\$721.40)	\$500.0			\$500.0	(\$721.40)	\$750.0				\$750.0		\$750.0				\$750.0	26
27	924	Public Education Department	\$1,405.0			\$1,405.0	\$1,405.0			\$1,405.0	\$0.0	\$1,405.0			\$1,405.0	\$0.0	\$1,405.0				\$1,405.0		\$1,405.0				\$1,405.0	27
28	950	Higher Education Department	\$1,667.3			\$1,667.3	\$1,667.3			\$1,667.3	(\$1,667.30)	\$0.0	\$2,500.0		\$2,500.0	(\$1,667.30)	\$0.0				\$2,500.0		\$0.0			\$2,500.0	\$2,500.0	28
29	950	Higher Education Department	\$15,100.0			\$15,100.0	\$15,100.0			\$15,100.0	(\$11,100.00)	\$4,000.0			\$4,000.0	(\$11,100.00)	\$7,000.0				\$7,000.0		\$7,000.0				\$7,000.0	29
Total			\$105,990.8	\$34,290.0	\$78,652.4	\$216,793.2	\$86,636.4	\$36,250.0	\$91,052.4	\$183,938.8	-\$32,394.4	\$71,636.4	\$34,250.0	\$91,052.4	\$183,938.8	-\$32,394.4	\$71,636.4	\$34,250.0	\$91,052.4	\$183,938.8	-\$32,394.4	\$71,636.4	\$34,250.0	\$91,052.4	\$183,938.8	\$187,438.8		

* House Appropriations and Finance Committee amendments added \$5 million in general fund revenues across various projects above the initial LFC recommendation

Appendix OO - Broadband/Cyber High Level

Cybersecurity Difference Sheet (thousands)

Recommended Item	Executive Rec.				LFC Rec.				Adopted Rec.				Adopted Over/(Under) LFC
	GF	OSF	FF	Total	GF	OSF	FF	Total	GF	OSF	FF	Total	
1 DoIT Operating Budget Increase	\$ 1,000.0			\$ 1,000.0	\$ 5,000.0			\$ 5,000.0	\$ 4,000.0			\$ 4,000.0	\$ (1,000.0)
2 Recurring Total	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0	\$ 4,000.0	\$ -	\$ -	\$ 4,000.0	\$ (1,000.0)
3 For cybersecurity services statewide at the Department of Information Technology (DoIT)	\$ 4,000.0			\$ 4,000.0	\$ 10,000.0			\$ 10,000.0	\$ 10,000.0			\$ 10,000.0	\$ -
4 For cybersecurity services at public education institutions	\$ -			\$ -	\$ 2,500.0			\$ 2,500.0	\$ 2,500.0			\$ 2,500.0	\$ -
5 For cybersecurity services at higher education institutions, including the consortium for higher education computing communication services	\$ 4,000.0			\$ 4,000.0	\$ 3,000.0			\$ 3,000.0	\$ 3,000.0			\$ 3,000.0	\$ -
6 For incident response at the Regulation and Licensing Department (RLD)	\$ 3,500.0			\$ 3,500.0	\$ -			\$ -	\$ -			\$ -	\$ -
7 Nonrecurring Totals	\$ 11,500.0	\$ -	\$ -	\$ 11,500.0	\$ 15,500.0	\$ -	\$ -	\$ 15,500.0	\$ 15,500.0	\$ -	\$ -	\$ 15,500.0	\$ -
8 Grand Total	\$ 12,500.0	\$ -	\$ -	\$ 12,500.0	\$ 20,500.0	\$ -	\$ -	\$ 20,500.0	\$ 19,500.0	\$ -	\$ -	\$ 19,500.0	\$ (1,000.0)

9 *Adopted appropriation to DoIT includes up to \$3 million for incident response at RLD

Broadband Difference Sheet (thousands)

Recommended Item	Executive Rec.				LFC Rec.				Adopted Rec.				Adopted Over/(Under) LFC
	GF	OSF	FF	Total	GF	OSF	FF	Total	GF	OSF	FF	Total	
10 DoIT/OBAE Operating Budget Increase	\$500.0			\$500.0	\$500.0			\$500.0	\$500.0			\$500.0	\$0.0
11 Recurring total	\$500.0	\$0.0	\$0.0	\$500.0	\$500.0	\$0.0	\$0.0	\$500.0	\$500.0	\$0.0	\$0.0	\$500.0	\$0.0
12 For statewide broadband activities	\$146,100.0			\$146,100.0	\$25,000.0	\$25,000.0		\$50,000.0	\$25,000.0	\$99,000.0		\$124,000.0	\$74,000.0
13 Gov. ARPA Allocation - FTE & Administrative costs			\$2,500.0	\$2,500.0				\$0.0				\$0.0	\$0.0
14 Federal Broadband Equity, Access and Deployment (BEAD) Planning Grant				\$0.0			\$5,000.0	\$5,000.0			\$5,000.0	\$5,000.0	\$0.0
15 Federal Broadband Equity, Access and Deployment (BEAD) Formula Grant				\$0.0			\$100,000.0	\$100,000.0			\$100,000.0	\$100,000.0	\$0.0
16 Digital Equity Planning Grant				\$0.0			\$740.5	\$740.5			\$740.5	\$740.5	\$0.0
17 Nonrecurring Totals	\$146,100.0	\$0.0	\$2,500.0	\$148,600.0	\$25,000.0	\$25,000.0	\$105,740.5	\$155,740.5	\$25,000.0	\$99,000.0	\$105,740.5	\$229,740.5	\$124,000.0
18 Grand Total	\$146,600.0	\$0.0	\$2,500.0	\$149,100.0	\$25,500.0	\$25,000.0	\$105,740.5	\$156,240.5	\$25,500.0	\$99,000.0	\$105,740.5	\$230,240.5	\$124,000.0

20 * **Recommended Language:** To fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan. The other state funds appropriation includes twenty five million dollars (\$25,000,000) for public school projects and five million dollars (\$5,000,000) for tribal projects. Up to five percent of the general fund appropriation and the other state funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs. The other state funds appropriation is from the connect New Mexico fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in fiscal year 2025.

Appendix PP - Summary of Public Employee Compensation Increases

Summary of Public Employee Compensation Increases

(in thousands)

strikethrough indicates line-item veto

Sec. 8 Uses	Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
	Percent	Amount	Percent	Amount	Percent	Amount
Salary						
Inflation and Health Premiums						
Legislative Branch					1%	\$157.8
Judicial Branch					1%	\$2,471.7
Executive Branch					1%	\$7,054.8
Higher Education					1%	\$9,465.4
Average Salary Increase						
Legislative Branch	4%	\$803.6	5%	\$877.4	5%	\$789.0
Judicial Branch	4%	\$13,935.6	5%	\$12,639.2	5%	\$12,358.7
Executive Branch	4%	\$38,574.4	5%	\$34,466.0	5%	\$35,273.9
Higher Education	4%	\$37,861.6	5%	\$46,430.5	5%	\$47,327.2
Environment Dept. Supplement						\$1,696.1
Education Health Benefits (NMPSIA) ¹		100,000.0				
GSD Medical Ins. Rate Increase			10%	\$10,000.0	10%	\$8,472.9
Section 8 Total		\$91,175.2		\$104,413.1		\$125,067.5

Sec. 4 Uses	Executive Rec.		LFC Rec.		Laws 2023, Chapter 210	
	Percent	Amount	Percent	Amount	Percent	Amount
Public School Support						
Inflation and Health Premiums					1%	\$27,831.5
Average Salary Increase	4%	\$109,332.0	5%	\$139,157.5	5%	\$139,157.5
ERB Rate Increases ²		\$22,162.1	1%	\$22,123.5	1%	\$22,123.5
Health Insurance Rate Increase		\$19,459.7		\$15,742.0		\$15,742.0
Health Ins. Employer Contrib.		\$92,315.5		\$31,979.5		\$31,979.5
Targeted Compensation		\$10,000.0		\$7,962.4		\$22,462.4
Higher Education						
ERB Rate Increases ²			1%	\$7,721.3	1%	\$7,721.3
Targeted Faculty Increase				\$7,000.0		\$7,000.0
Health Ins. Employer Contrib.		\$7,684.5				
Section 4 Total		\$260,953.8		\$231,686.2		\$274,017.7

Grand Total Uses		\$352,129.0		\$336,099.3		\$399,085.2
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Source: LFC files

¹The executive recommendation for education health benefits included \$92.3 million for public school support and \$7.7 million for higher education and other entities covered by the Public School Insurance Authority.

²The ERB rate increase is 1 percentage point, or 1 percent of total salary, and not 1 percent of the current deduction for ERB benefits.

Appendix QQ - Supplemental General Appropriations

Senate Bill 192- 2023 Junior Bill			
1	Legislative Council Services	\$ 575.0 for expenditure in fiscal years 2023 and 2024 to contract for consulting and technical assistance to analyze key health cost drivers for the legislative health and human services committee. Any unexpended of unenumbered balance remaining at the end of fiscal year 2024 shall revert to the general fund.	1
2	Court of Appeals	\$ 375.0 to improve and enhance the timely processing of judicial appeals and to increase efficiency	2
3	Supreme Court	\$ 150.0 for the supreme court building commission to purchase and install security cameras and equipment in the supreme court building	3
4	Administrative Office of the Courts	\$ 75.0 for the Children's Code reform task force to assess and recommend changes	4
5	Administrative Office of the Courts	\$ 500.0 for the judicial information division to improve online access to court records statewide	5
6	Administrative Office of the Courts	\$ 100.0 for judicial education	6
7	Administrative Office of the Courts	\$ 100.0 for operating costs of providing legal services through the modest means helpline	7
8	Administrative Office of the Courts	\$ 150.0 for equipment and materials for the support of the volunteer attorney program	8
9	First Judicial District Court	\$ 150.0 to the first judicial district court for courtroom technology	9
10	Third Judicial District Court	\$ 100.0 for technology to accommodate remote hearings and trials	10
11	Fifth Judicial District Court	\$ 200.0 in Chaves county for the court-appointed special advocate program for services, to contract for innovative trauma services and to purchase equipment	11
12	Sixth Judicial District Court	\$ 75.0 for programs, operations and equipment	12
13	eighth judicial district court	\$ 85.0 for program management and to assist judges presiding over treatment courts, drug courts, domestic violence courts or mental health and wellness courts	13
14	eleventh judicial district Court	\$ 100.0 in Aztec for upgrades to the court security system	14
15	district attorney of the eighth judicial district	\$ 75.0 to hire or contract for services for the victim assistance programs, broadband services or case management upgrades	15
16	district attorney of the eleventh judicial district division 2 in McKinley county	\$ 100.0 for contract prosecutors	16
17	district attorney of the eleventh judicial district division 2 in McKinley county	\$ 75.0 for information technology system upgrades	17
18	public defender department	\$ 80.0 for services provided by the office of the public defender	18
19	public defender department	\$ 150.0 for transcription services	19
20	Office of the Attorney General	\$ 200.0 for additional full-time equivalent positions	20
21	Department of Finance and Administration	\$ 80.0 for the acequia commission to facilitate communication and cooperation between local acequia organizations and the state and federal governments	21
22	Department of Finance and Administration	\$ 85.0 for the acequia and community ditch fund to provide legal and other experts involved in water adjudications	22
23	Department of Finance and Administration	\$ 230.0 for the acequia and community ditch education program	23
24	Department of Finance and Administration	\$ 75.0 for the land grant council to provide youth programming and financial, natural resources and management support to land grants	24
25	Department of Finance and Administration	\$ 75.0 for a statewide coordinator to organize and facilitate awareness and advocacy for environmental impacts for clean air, water and soil with local and statewide groups of interest for environmental justice	25
26	Department of Finance and Administration	\$ 1,125.0 for civil legal services	26
27	Department of Finance and Administration	\$ 80.0 for civil legal services for immigrants	27
28	Department of Finance and Administration	\$ 475.0 to provide wrap-around job-life skills programs, weekly seminars and life skills for incarcerated people and their families and juvenile offenders statewide	28
29	Department of Finance and Administration	\$ 150.0 to contract for comprehensive services, housing options and resources for the homeless statewide	29
30	Department of Finance and Administration	\$ 235.0 for the homeless management information system in additional agencies statewide and homeless services	30
31	Department of Finance and Administration	\$ 375.0 for the eviction prevention and diversion program	31
32	Department of Finance and Administration	\$ 75.0 for the middle Rio Grande conservancy district for education materials to support challenges of drought and decreased water supplies	32
33	Department of Finance and Administration	\$ 200.0 to implement the provisions of the Corrections advisory Board Act, contingent on House Judiciary Committee Substitute for House Bill 297 or similar legislation of the first session of the fifty sixth legislature becoming law	33
34	mid-region council of governments	\$ 150.0 to create classroom training programs to expand educational opportunities	34
35	mid-region council of governments	\$ 75.0 to contract for job training skills and job placement support to south valley and west mesa communities of Bernalillo county	35
36	mid-region council of governments	\$ 155.0 to manage and operate the south valley economic development center in Bernalillo county	36
37	mid-region council of governments	\$ 325.0 for the north central New Mexico economic development district to provide grant research, grant writing and technical assistance for communities within the district	37
38	mid-region council of governments	\$ 175.0 for the southeastern New Mexico economic development district for expansion of operations, technical assistance, capacity building, fiscal agent services, grant writing and administration to local governments	38
39	mid-region council of governments	\$ 400.0 for the south central council of governments to improve the watershed district facilities for the La Union watershed district	39
40	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0 for the Albuquerque department of arts and culture to research the economic impact of arts and creativity in Albuquerque and Bernalillo county to support a broad arts engagement public campaign	40
41	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0 for traditional Mexican and New Mexican arts, music and dance youth programs in Albuquerque and Bernalillo county	41

Appendix QQ - Supplemental General Appropriations

42	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 600.0	for contractual services for location and funding options for a multipurpose event center in Albuquerque	42
43	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for the Afro-Latino mundial festival in Albuquerque	43
44	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 250.0	for parks and recreation improvements in Albuquerque, equally divided between improvements at Chantilly park and dog park improvements, including playground renovation and a shade structure, at Hunter's Run park; and improvements, including playground renovations and a shade structure, at Richland Hills park	44
45	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 200.0	to train food manufacturers in low-income communities in Albuquerque	45
46	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for science, technology, engineering, art and mathematics education outreach for young children and educators at a science center and children's museum in Albuquerque	46
47	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for after-school community programming in Albuquerque	47
48	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	for six-week summer and out-of-school-time programming for students from under-resourced families in Albuquerque	48
49	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	for contractual services to review confidentiality and safety procedures relating to child fatality disclosure policies in Albuquerque	49
50	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	to contract for services related to child maltreatment and children's exposure to violence through the trauma-informed model of handle with care in Albuquerque	50
51	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 125.0	for an Albuquerque violence intervention program	51
52	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 200.0	or a pilot project at the Albuquerque Gateway center for medical sobering addiction treatment services as an alternative to jail or a hospital to allow persons who are intoxicated and nonviolent to recover from the effects of alcohol and drugs	52
53	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 80.0	for the lived experience group within the Albuquerque violence intervention program	53
54	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	to purchase wrestling equipment for the northeast area of Albuquerque	54
55	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for westside animal shelter daily operations in Albuquerque	55
56	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 300.0	for a paid internship program for Atrisco Heritage high school students at the westside animal shelter in Albuquerque	56
57	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 80.0	for food programs serving diverse, low-income youth, adults and seniors that create long-term food security through a food pantry, urban garden and community hub on Albuquerque's west side	57
58	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for culturally relevant and appropriate services for urban Indigenous populations in Albuquerque	58
59	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 80.0	to contract for services in southeast Albuquerque, including culturally and linguistically tailored care for Asian refugees, immigrants and multigenerational family programming	59
60	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 170.0	to contract for culturally sensitive programs, services and training supporting the pan-Asian community in Albuquerque	60
61	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	to contract for case management and other services for Asian communities in Bernalillo county	61
62	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 150.0	for implementation of the one hundred percent Bernalillo initiative to improve citizen access to services and address gaps in services and supports	62

Appendix QQ - Supplemental General Appropriations

63	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	for flamenco educational services and to conduct a flamenco festival	63
64	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	for an operator caretakers position for the New Mexico music hall od fame museum located at the Route 66 visitor center	64
65	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 150.0	for professional development toward licensure of bilingual behavioral health care professionals and culturally and linguistically specific trauma-informed mental health, case management and suicide prevention services for immigrant and refugee families	65
66	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	to contract for out-of-school visual and performing arts; media arts; science, technology, engineering, arts and mathematics programs; and interactive murals for youth focused arts, and to provide student internships	66
67	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 200.0	to contract for services to low-income senior citizens promoting aging in place	67
68	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for delivery of healthy meals to residents facing food insecurity, homebound seniors and people with chronic conditions	68
69	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 235.0	for food pantry services in the east mountains	69
70	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for programs addressing children's exposure to violence	70
71	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	to contract for job-life training and weekly life skills seminars for incarcerated persons and their families	71
72	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for transformative investments in affordable housing	72
73	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 125.0	for improvements to Los Padillas community center	73
74	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 100.0	to provide training, supplies and uniforms to the Bernalillo county fire department volunteer chaplain unit	74
75	Department of Finance and Administration-Local Government Division- Bernalillo County	\$ 75.0	for racing exhibits	75
76	Department of Finance and Administration-Local Government Division- Chavez County	\$ 485.0	to purchase and equip vehicles for the Roswell police department	76
77	Department of Finance and Administration-Local Government Division- Chavez County	\$ 100.0	to purchase and equip law enforcement vehicles for the Chaves county sheriff's office	77
78	Department of Finance and Administration-Local Government Division- Chavez County	\$ 75.0	for a youth club	78
79	Department of Finance and Administration-Local Government Division- Chavez County	\$ 100.0	for one-to-one youth mentoring services	79
80	Department of Finance and Administration-Local Government Division- Cibola County	\$ 100.0	to purchase and equip police vehicles for the Pueblo of Acoma	80
81	Department of Finance and Administration-Local Government Division- Cibola County	\$ 75.0	for the purchase of a tractor in the Pueblo of Laguna	81
82	Department of Finance and Administration-Local Government Division- Cibola County	\$ 100.0	for Grant Memorial park improvements in Grants	82
83	Department of Finance and Administration-Local Government Division- Cibola County	\$ 350.0	to purchase and equip law enforcement vehicles in Grants	83

Appendix QQ - Supplemental General Appropriations

84	Department of Finance and Administration-Local Government Division- Cibola County	\$ 75.0	to purchase a loader and heavy equipment for Grants	84
85	Department of Finance and Administration-Local Government Division- Cibola County	\$ 200.0	to purchase and equip public works vehicles, heavy equipment and accessories in Milan	85
86	Department of Finance and Administration-Local Government Division- Cibola County	\$ 100.0	to purchase uniforms, personal protective equipment and safety equipment for the Cibola county sheriff's office K-9 unit	86
87	Department of Finance and Administration-Local Government Division- Colfax County	\$ 75.0	to purchase equipment for the public works department in Raton	87
88	Department of Finance and Administration-Local Government Division- Curry County	\$ 125.0	to renovate and repair the animal shelter building in Clovis	88
89	Department of Finance and Administration-Local Government Division- Curry County	\$ 100.0	for improvements to the Hartley House domestic violence shelter in Clovis	89
90	Department of Finance and Administration-Local Government Division- Curry County	\$ 160.0	to purchase and equip police vehicles for the Clovis police department	90
91	Department of Finance and Administration-Local Government Division- Curry County	\$ 75.0	to upgrade computer equipment in Curry county sheriff's office vehicles	91
92	Department of Finance and Administration-Local Government Division- De Baca County	\$ 80.0	to purchase and equip police vehicles for the Fort Sumner police department	92
93	Department of Finance and Administration-Local Government Division- De Baca County	\$ 80.0	to purchase and equip law enforcement vehicles for the De Baca county sheriff's department	93
94	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 250.0	to purchase and equip law enforcement vehicles and install other equipment in Anthony	94
95	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to complete the sidewalk safety initiative in La Union	95
96	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 125.0	to furnish and equip a four-chair dental suite and six offices in the behavioral health suite, serving persons with serious mental health issues and experiencing homelessness and other socially or economically disadvantaged residents in Las Cruces	96
97	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 225.0	for the expansion of mental health services and building equipment expenses for the supportive transitional housing for vulnerable, high-risk and high-need populations in Las Cruces	97
98	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to purchase refrigerated vehicles to collect food to feed the homeless population in Las Cruces	98
99	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 100.0	to contract for supportive housing for the homeless population with disabilities and their families in Las Cruces	99
100	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 100.0	to repair walking and bicycle trails in Las Cruces	100
101	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 175.0	for equipment and improvements to Veterans Memorial park in Las Cruces	101
102	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to purchase body cameras for the Las Cruces police department	102
103	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to upgrade radio transmission devices in Mesilla	103
104	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to purchase and equip police vehicles and purchase other equipment for the Sunland Park police department	104

Appendix QQ - Supplemental General Appropriations

105	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to purchase and equip wildland brush trucks for Dona Ana county	105
106	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to purchase and replace handheld and mobile radio units and related infrastructure for the Dona Ana county public safety department	106
107	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 125.0	for housing programs	107
108	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 100.0	for domestic violence victim assistance	108
109	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	to contract for homeless services	109
110	Department of Finance and Administration-Local Government Division- Dona Ana County	\$ 75.0	for wastewater utility regionalization efforts by Dona Ana county	110
111	Department of Finance and Administration-Local Government Division- Eddy County	\$ 75.0	for training, equipment or operations at the Eddy county regional emergency dispatch services in Artesia	111
112	Department of Finance and Administration-Local Government Division- Eddy County	\$ 100.0	to purchase and equip police vehicles for the Carlsbad police department	112
113	Department of Finance and Administration-Local Government Division- Eddy County	\$ 75.0	to purchase vehicles for Loving	113
114	Department of Finance and Administration-Local Government Division- Eddy County	\$ 150.0	to purchase a backhoe for the Malaga mutual domestic water consumers and sewage works association	114
115	Department of Finance and Administration-Local Government Division- Eddy County	\$ 75.0	for vehicles and equipment for the Otis mutual domestic water consumers and sewage works association	115
116	Department of Finance and Administration-Local Government Division- Eddy County	\$ 75.0	to provide services for survivors of sexual assault	116
117	Department of Finance and Administration-Local Government Division- Eddy County	\$ 250.0	to purchase ballistic-resistant safety gear body armor and related equipment for law enforcement officers	117
118	Department of Finance and Administration-Local Government Division- Eddy County	\$ 75.0	to purchase ballistic shields for the Eddy county sheriff's department	118
119	Department of Finance and Administration-Local Government Division- Eddy County	\$ 100.0	to purchase ballistic shields for the Eddy county sheriff's department	119
120	Department of Finance and Administration-Local Government Division- Eddy County	\$ 200.0	to purchase equipment for the Eddy county volunteer fire department	120
121	Department of Finance and Administration-Local Government Division- Grant County	\$ 100.0	for maintenance for Fort Bayard in Santa Clara	121
122	Department of Finance and Administration-Local Government Division- Grant County	\$ 100.0	for irrigation improvements to the golf course in Silver City	122
123	Department of Finance and Administration-Local Government Division- Grant County	\$ 100.0	to contract for distribution of healthy, fresh foods to food pantries and schools in Silver City from local farmers and ranchers	123
124	Department of Finance and Administration-Local Government Division- Grant County	\$ 80.0	for the Grant county community health council	124
125	Department of Finance and Administration-Local Government Division- Grant County	\$ 100.0	for educational outreach in Grant county school districts to teach sustainable living practices	125

Appendix QQ - Supplemental General Appropriations

126	Department of Finance and Administration-Local Government Division	\$ 75.0	for youth service programs in the Anton Chico land grant-merced	126
127	Department of Finance and Administration-Local Government Division	\$ 100.0	for public safety equipment in Guadalupe county	127
128	Department of Finance and Administration-Local Government Division	\$ 75.0	for mental health and substance abuse services in Hidalgo county	128
129	Department of Finance and Administration-Local Government Division-Lea County	\$ 75.0	for fencing around the animal shelter and solid waste convenience center in Eunice	129
130	Department of Finance and Administration-Local Government Division-Lea County	\$ 150.0	for safety and security equipment for the animal shelter and solid waste convenience center in Eunice	130
131	Department of Finance and Administration-Local Government Division-Lea County	\$ 400.0	to purchase or equip ambulances in Hobbs	131
132	Department of Finance and Administration-Local Government Division-Lea County	\$ 125.0	to purchase equipment or services supporting low-income housing in Hobbs	132
133	Department of Finance and Administration-Local Government Division-Lea County	\$ 75.0	for youth mentoring services in Hobbs	133
134	Department of Finance and Administration-Local Government Division-Lea County	\$ 75.0	to purchase a tractor rotary mower for Lovington	134
135	Department of Finance and Administration-Local Government Division-Lea County	\$ 75.0	for disability program vehicles	135
136	Department of Finance and Administration-Local Government Division-Lea County	\$ 75.0	to contract for training and support for at-risk youth mentoring	136
137	Department of Finance and Administration-Local Government Division-Lea County	\$ 75.0	to contract for support and educational services to families experiencing unplanned pregnancies	137
138	Department of Finance and Administration-Local Government Division-Lincoln County	\$ 95.0	to update the 911 emergency system rural addressing in Ruidoso	138
139	Department of Finance and Administration-Local Government Division-Lincoln County	\$ 100.0	to contract for mentoring for at-risk youth experiencing homelessness at an overnight shelter in Ruidoso	139
140	Department of Finance and Administration-Local Government Division-Lincoln County	\$ 80.0	to purchase emergency response vehicle and emergency equipment for Lincoln county	140
141	Department of Finance and Administration-Local Government Division-Lincoln County	\$ 100.0	to contract for youth mentoring and positive active programming	141
142	Department of Finance and Administration-Local Government Division-Luna County	\$ 75.0	for low-income food delivery programs in Columbus and throughout Luna county	142
143	Department of Finance and Administration-Local Government Division-Luna County	\$ 100.0	for support services for low-income adults and their children	143
144	Department of Finance and Administration-Local Government Division-Luna County	\$ 75.0	for the Luna county youth entrepreneurship program	144
145	Department of Finance and Administration-Local Government Division-McKinley County	\$ 75.0	to contract for community health services in Gallup	145
146	Department of Finance and Administration-Local Government Division-McKinley County	\$ 100.0	for industrial workforce programming in Gallup	146
147	Department of Finance and Administration-Local Government Division-McKinley County	\$ 75.0	to purchase and equip a vehicle for the Gallup police department	147
148	Department of Finance and Administration-Local Government Division-McKinley County	\$ 75.0	for arts programming and projects in Gallup and McKinley county	148
149	Department of Finance and Administration-Local Government Division-McKinley County	\$ 100.0	for battered family services in Gallup and McKinley county	149

Appendix QQ - Supplemental General Appropriations

150	Department of Finance and Administration-Local Government Division-McKinley County	\$ 100.0	for providing community health services, including payment for services, in Gallup and McKinley county	150
151	Department of Finance and Administration-Local Government Division-McKinley County	\$ 75.0	for McKinley county to develop a business leadership and training program	151
152	Department of Finance and Administration-Local Government Division-McKinley County	\$ 100.0	to purchase a one-ton truck for water line work	152
153	Department of Finance and Administration-Local Government Division-McKinley County	\$ 100.0	to purchase an emergency command vehicle and equipment	153
154	Department of Finance and Administration-Local Government Division-McKinley County	\$ 100.0	to purchase and equip emergency response vehicles and emergency equipment	154
155	Department of Finance and Administration-Local Government Division	\$ 75.0	for staffing positions directly related to service delivery and compliance reporting at the Mora county water alliance	155
156	Department of Finance and Administration-Local Government Division	\$ 75.0	or supportive services to families living in long-term fire recovery sites in Mora and San Miguel counties	156
157	Department of Finance and Administration-Local Government Division-Otero County	\$ 75.0	for housing and shelter programs in Alamogordo	157
158	Department of Finance and Administration-Local Government Division-Otero County	\$ 100.0	to purchase and equip police vehicles for the Alamogordo police department	158
159	Department of Finance and Administration-Local Government Division-Otero County	\$ 100.0	for equipment for the parks and recreation department in Alamogordo	159
160	Department of Finance and Administration-Local Government Division-Otero County	\$ 75.0	to purchase and equip maintenance vehicles in Cloudcroft	160
161	Department of Finance and Administration-Local Government Division-Roosevelt County	\$ 160.0	to purchase and equip police vehicles for the Portales police department	161
162	Department of Finance and Administration-Local Government Division-Roosevelt County	\$ 100.0	to purchase or upgrade county road department vehicles	162
163	Department of Finance and Administration-Local Government Division-Roosevelt County	\$ 160.0	to purchase and equip law enforcement vehicles for the Roosevelt county sheriff's department	163
164	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	to purchase and equip vehicles for the Aztec police department	164
165	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	for a school-resource officer in Aztec	165
166	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	to purchase irrigation vehicles for Bloomfield	166
167	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	to purchase and equip police vehicles for the Bloomfield police department	167
168	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	for radio and communication equipment for the Bloomfield police department	168
169	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	to purchase and equip police vehicles for the Farmington police department	169
170	Department of Finance and Administration-Local Government Division-San Juan County	\$ 560.0	for the alternative response unit in Farmington	170

Appendix QQ - Supplemental General Appropriations

171	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	for a youth instructional golf program in Kirtland that builds character, promotes healthy choices and instills life-enhancing values	171
172	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	for the sewer expansion project	172
173	Department of Finance and Administration-Local Government Division-San Juan County	\$ 75.0	to purchase a forklift	173
174	Department of Finance and Administration-Local Government Division-San Miguel County	\$ 100.0	for meals, computers, books and sporting equipment at youth club programs in Las Vegas	174
175	Department of Finance and Administration-Local Government Division-San Miguel County	\$ 75.0	or services and food distribution at El Valle community center and for the Villanueva library	175
176	Department of Finance and Administration-Local Government Division-San Miguel County	\$ 75.0	for exterior building maintenance and improvements to Los Pueblos community center	176
177	Department of Finance and Administration-Local Government Division-San Miguel County	\$ 90.0	or community and senior service public programming in the San Miguel del Bado land grant-merced	177
178	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 75.0	for park improvements in Bernalillo	178
179	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 125.0	for playground equipment and improvements in Bernalillo	179
180	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 150.0	to purchase and equip police vehicles and tasers for the Bernalillo police department	180
181	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 100.0	for youth group mentoring and development in Bernalillo	181
182	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 75.0	for a fire-emergency management services vehicle and equipment in Cochiti Lake	182
183	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 100.0	to plan and design a performing arts center in Corrales	183
184	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 75.0	to purchase a wood chipper for the Corrales fire department	184
185	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 100.0	for a Jemez Springs police vehicle	185
186	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 100.0	for programming, equipment or materials at the Placitas community library	186
187	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 175.0	for repairs to the fire station and to purchase and equip police vehicles in Rio Rancho	187
188	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 105.0	for firefighting equipment in Rio Rancho	188
189	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 320.0	for pavement preservation, rehabilitation and reconstruction in house district 57 in Rio Rancho	189
190	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 180.0	to purchase and equip Rio Rancho police department vehicles	190
191	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 150.0	for street and road repairs in house district 60 in Rio Rancho	191

Appendix QQ - Supplemental General Appropriations

192	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 85.0	to purchase a library sorter for Rio Rancho	192
193	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 75.0	for a therapeutic riding program that provides a retreat for veterans and first responders with posttraumatic stress disorder	193
194	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 75.0	for the community-based STEAM center of excellence to create pathways to careers in science, technology, robotics, engineering, arts and mathematics	194
195	Department of Finance and Administration-Local Government Division-Sandoval County	\$ 75.0	for costs of the southern Sandoval county arroyo flood control authority graduate student internship program	195
196	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 100.0	for programming, equipment and materials at the Edgewood community library	196
197	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 75.0	for gymnasium floor resurfacing and soccer field grading at the Geneveva Chavez community center in Santa Fe	197
198	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 95.0	to purchase security cameras and security systems at municipal parks for Santa Fe	198
199	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 100.0	for programming, equipment and materials at the Vista Grande public library	199
200	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 125.0	to purchase equipment and to provide arson investigation training to fire department three in Santa Fe	200
201	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 75.0	for sanitization and deep cleaning of all municipal swimming pools in Santa Fe	201
202	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 100.0	for the department of energy collaboration center in Santa Fe county	202
203	Department of Finance and Administration-Local Government Division-Santa Fe County	\$ 75.0	for a life skills education program for incarcerated individuals and their families or juvenile offenders in Santa Fe county	203
204	Department of Finance and Administration-Local Government Division-Sierra County	\$ 375.0	to purchase and equip vehicles and other equipment for the Sierra county sheriff's department	204
205	Department of Finance and Administration-Local Government Division-Sierra County	\$ 75.0	for the Sierra and Caballo soil and water conservation districts to administer agricultural natural resource youth education	205
206	Department of Finance and Administration-Local Government Division-Socorro County	\$ 150.0	for improvements for the library, jail and rodeo grounds in Magdalena	206
207	Department of Finance and Administration-Local Government Division-Socorro County	\$ 125.0	for planning and construction of the Sedillo park community multipurpose facility in Socorro	207
208	Department of Finance and Administration-Local Government Division-Socorro County	\$ 75.0	to purchase and equip law enforcement vehicles for the Socorro police department	208
209	Department of Finance and Administration-Local Government Division-Socorro County	\$ 75.0	for improvements to the Socorro county rodeo grounds	209
210	Department of Finance and Administration-Local Government Division-Socorro County	\$ 100.0	to purchase narcotics investigations equipment and provide deputy training for the Socorro county sheriff's office	210
211	Department of Finance and Administration-Local Government Division-Socorro County	\$ 180.0	to purchase and equip vehicles for the Socorro county sheriff's office	211
212	Department of Finance and Administration-Local Government Division	\$ 100.0	for county snow-clearing vehicles and equipment in Taos county	212

Appendix QQ - Supplemental General Appropriations

213	Department of Finance and Administration-Local Government Division	\$ 75.0	for operating expenses for a child care center in Des Moines in Union county	213
214	Department of Finance and Administration-Local Government Division-Valencia County	\$ 150.0	to purchase and equip a bucket truck for Belen	214
215	Department of Finance and Administration-Local Government Division-Valencia County	\$ 120.0	to purchase and equip vehicles for the Belen police department	215
216	Department of Finance and Administration-Local Government Division-Valencia County	\$ 100.0	for the Bosque Farms police department's canine detective unit	216
217	Department of Finance and Administration-Local Government Division-Valencia County	\$ 100.0	to purchase fitness equipment for the Daniel Fernandez youth center in Los Lunas	217
218	Department of Finance and Administration-Local Government Division-Valencia County	\$ 100.0	to purchase and equip vehicles, including a sport utility vehicle, and other equipment for the Los Lunas police department	218
219	Department of Finance and Administration-Local Government Division-Valencia County	\$ 75.0	for expenses of the homework diner and youth leadership program in Meadow Lake	219
220	Department of Finance and Administration-Local Government Division-Valencia County	\$ 150.0	to purchase and equip tools and heavy equipment for the public works department in Peralta	220
221	Department of Finance and Administration-Local Government Division-Valencia County	\$ 200.0	to purchase interoperable communication equipment for the Valencia county sheriff's department	221
222	Department of Finance and Administration-Local Government Division	\$ 100.0	to contract for sexual assault nurse examiner and child advocacy services in Valencia, Socorro, Catron and Torrance counties	222
223	Department of Information Technology	\$ 120.0	to purchase a truck, safety equipment and broadband site survey equipment	223
224	Department of Information Technology	\$ 500.0	to contract for geospatial information services and mapping analytics	224
225	State Treasurer	\$ 75.0	for operational funding for the New Mexico work and save IRA program	225
226	Tourism Department	\$ 250.0	to contract for services for an athletic competition for people with disabilities	226
227	Economic Development Department	\$ 75.0	for the small food business industry	227
228	Economic Development Department	\$ 175.0	to administer the healthy food financing initiative as part of the statewide hunger initiative	228
229	Economic Development Department	\$ 75.0	to develop an electronic application for the main street program to promote small businesses	229
230	Economic Development Department	\$ 75.0	to contract for a film on veteran heroes of the American southwest	230
231	Economic Development Department	\$ 75.0	for the outdoor equity grant program fund, which shall not revert at the end of fiscal year 2024	231
232	Economic Development Department	\$ 150.0	to contract for economic development along west Central avenue and Coors boulevard northwest in Bernalillo county	232
233	Economic Development Department	\$ 150.0	for projects pursuant to the Local Economic Development Act to support small businesses in Las Cruces	233
234	Economic Development Department	\$ 80.0	for tourism and outdoor recreation in Madrid in Santa Fe county and Pecos in San Miguel county	234
235	Economic Development Department	\$ 100.0	to contract for a bicycle race to promote outdoor recreation and tourism in Silver City	235
236	Regulation and Licensing Department	\$ 2,000.0	to administer the modernization of licensing software and information technology upgrades for the alcoholic beverage control division	236
237	Office of Superintendent of Insurance	\$ 75.0	for auditing commercial health insurance claims to identify compliance with New Mexico law and medical necessity standards and reporting to the legislative health and human services committee the findings of any audits, enforcement actions taken and recommendations	237
238	Office of Superintendent of Insurance	\$ 200.0	to contract for audits of commercial health insurance claims to discover patterns of noncompliance, abuse and waste	238
239	Office of Superintendent of Insurance	\$ 75.0	for outreach related to the easy enrollment program	239
240	Office of Superintendent of Insurance	\$ 120.0	develop a provider network database	240
241	Office of Superintendent of Insurance	\$ 15,400.0	to address the medical malpractice insurance subsidy cost for individual providers and independent group practices, and the office may use up to one and two-thirds' percent for administration	241
242	Cultural Affairs Department	\$ 100.0	for marketing and public relations for the museum of New Mexico	242
243	Cultural Affairs Department	\$ 125.0	for exhibits, seasonal youth education activities and equipment to support cultural and dramatic presentations at the national Hispanic cultural center	243
244	Cultural Affairs Department	\$ 75.0	for exhibits and educational programming for the New Mexico farm and ranch heritage museum	244
245	Cultural Affairs Department	\$ 100.0	for the New Mexico museum of space history for programs and exhibits	245
246	Cultural Affairs Department	\$ 250.0	for the New Mexico museum of space history to improve and enhance exhibits	246
247	Cultural Affairs Department	\$ 125.0	to contract for an economic development program at Los Luceros historic site	247
248	Cultural Affairs Department	\$ 175.0	to contract for cultural programming and economic development opportunities at Los Luceros historic site	248
249	Cultural Affairs Department	\$ 100.0	to contract for music education, concerts and symphony performances for youth statewide	249

Appendix QQ - Supplemental General Appropriations

250	Cultural Affairs Department	\$ 450.0	for a statewide youth film education and festival initiative for middle and high school students	250
251	Cultural Affairs Department	\$ 310.0	to contract with a nonprofit organization operating a museum and center that develops curriculum and provides outreach efforts to educate students about the Holocaust and other genocide events	251
252	Cultural Affairs Department	\$ 75.0	for youth programs and initiatives at a children's science museum and Albuquerque history museums; for youth to attend opera programs; and for science, technology, engineering and mathematics programming	252
253	Cultural Affairs Department	\$ 75.0	for support of a children's mobile museum in Las Cruces	253
254	Cultural Affairs Department	\$ 75.0	or exhibits, seasonal youth education activities and equipment to support opportunities for play, interactive fun and learning and family engagement in Dona Ana county	254
255	Cultural Affairs Department	\$ 100.0	for library services in four communities in Lincoln county	255
256	Cultural Affairs Department	\$ 100.0	for the New Mexico arts division for programs within living history museums in northern New Mexico	256
257	Cultural Affairs Department	\$ 100.0	to contract with a wildlife rehabilitation center in northern New Mexico to provide enhanced quality of care and treatment of wildlife	257
258	Cultural Affairs Department	\$ 100.0	to support long-term sustainability of culturally appropriate economic development initiatives	258
259	Cultural Affairs Department	\$ 75.0	for museum exhibits, seasonal youth education activities and equipment to support cultural and dramatic presentations dedicated to the preservation, promotion and advancement of Hispanic culture and the arts and humanities	259
260	New Mexico Livestock Board	\$ 75.0	for administration and rulemaking regarding free-roaming horses	260
261	New Mexico Livestock Board	\$ 150.0	for administration and rulemaking regarding free-roaming horses	261
262	New Mexico Livestock Board	\$ 100.0	for sheltering and rescuing abandoned, stray and free-roaming horses	262
263	New Mexico Livestock Board	\$ 100.0	to contract with free-roaming horse experts and an attorney to write rules regarding the approval of the qualifications of a horse expert, contingent on Senate Bill 304 of the first session of the fifty sixth legislature becoming law	263
264	Energy, Minerals and Natural Resources	\$ 375.0	to plan, design, develop and implement an online portal for all tax credit programs for the energy conservation and management division	264
265	Energy, Minerals and Natural Resources	\$ 75.0	for the oil conservation division to use in reducing the backlog of legacy oil and gas spills and	265
266	Energy, Minerals and Natural Resources-State Parks	\$ 75.0	to develop a feasibility study or implementation plan for a new state park at Broad canyon	266
267	Energy, Minerals and Natural Resources-State Parks	\$ 75.0	to acquire transport vehicles, including trailers, at Living Desert zoo and gardens state park	267
268	Energy, Minerals and Natural Resources-State Parks	\$ 75.0	to acquire vehicles, including trailers, at Oliver Lee memorial state park	268
269	Office of the State Engineer	\$ 75.0	for the forty-year water plan for Milan	269
270	Office of the State Engineer	\$ 150.0	to the strategic water reserve to purchase water rights to meet compact obligations, protect endangered species and maintain healthy rivers	270
271	Office of the State Engineer	\$ 150.0	to fund assistance with planning and improving the east Puerto de Luna acequia	271
272	Commission on the Status of Women	\$ 75.0	for workforce and education services and outreach support	272
273	Indian Affairs Department	\$ 175.0	to contract with an organization with a demonstrated history to convene communities on education, natural resources, youth and elders to define issues, develop policies and programs	273
274	Indian Affairs Department	\$ 150.0	to support a program in partnership with an experienced organization to support a Native American leadership program for high school students in partnership with a higher education institution on the history of policy	274
275	Indian Affairs Department	\$ 100.0	to purchase motor vehicles, equipment and supplies for behavioral health services for the Jicarilla Apache Nation	275
276	Indian Affairs Department	\$ 100.0	to purchase a skid steer for the Alamo chapter of the Navajo Nation	276
277	Indian Affairs Department	\$ 75.0	to purchase road equipment for the Churchrock chapter of the Navajo Nation	277
278	Indian Affairs Department	\$ 75.0	to purchase a vehicle, equipment and supplies for the Navajo preparatory school wellness program in Farmington	278
279	Indian Affairs Department	\$ 150.0	to contract for a comprehensive economic development master plan for the Pueblo of Jemez	279
280	Indian Affairs Department	\$ 75.0	for the Pueblo of Picuris to contract for a comprehensive master plan for a recreation area	280
281	Indian Affairs Department	\$ 200.0	for the Pueblo of Picuris to purchase equipment for a water containment system	281
282	Indian Affairs Department	\$ 75.0	to purchase and equip a heavy duty vehicle for the Pueblo of Pojoaque's environmental department	282
283	Indian Affairs Department	\$ 100.0	to purchase and equip fire and emergency medical vehicles and other equipment for the Pueblo of Zuni	283
284	Early Childhood Education and Care Department	\$ 80.0	for science, technology, engineering, art and mathematics programs for children	284
285	Aging and Long-Term Services Department	\$ 80.0	the Anton Chico land grant-merced senior outreach program	285
286	Aging and Long-Term Services Department	\$ 100.0	for Artesia senior center programs, operations or services	286
287	Aging and Long-Term Services Department	\$ 100.0	to provide services and equipment for the two senior citizen programs in Carlsbad	287
288	Aging and Long-Term Services Department	\$ 75.0	for senior center programs, operations or equipment in Hobbs	288
289	Aging and Long-Term Services Department	\$ 75.0	for Lovington senior citizen center operations or equipment	289
290	Aging and Long-Term Services Department	\$ 75.0	to provide meals for senior centers and homebound seniors in Sandoval county	290
291	Aging and Long-Term Services Department	\$ 75.0	to purchase a handicapped-equipped van for the Tatum senior citizen program	291
292	Aging and Long-Term Services Department	\$ 75.0	for Tularosa senior citizen programs, operations or services	292
293	Human Services Department	\$ 100.0	for a coordination position in the behavioral health services division to work with state agencies, prevention and treatment providers and advocates throughout the state to assess needs and programs for alcohol harm alleviation	293
294	Human Services Department	\$ 75.0	for behavioral health clinical supervision for behavioral health organizations	294
295	Human Services Department	\$ 100.0	to contract with a statewide organization to provide comprehensive services, housing options, resources, funding and advocacy to support homeless individuals and families	295
296	Human Services Department	\$ 80.0	for food assistance to human trafficking victims	296
297	Human Services Department	\$ 150.0	to develop a statewide substance abuse treatment plan	297
298	Human Services Department	\$ 250.0	to contract for youth entrepreneurship and leadership development programs in Dona Ana county	298
299	Human Services Department	\$ 180.0	to contract for a homeless shelter and supportive housing services in Santa Fe	299

Appendix QQ - Supplemental General Appropriations

300	Human Services Department	\$ 100.0	to contract for rural outreach to homeless persons and persons with substance use or co-occurring disorders in Taos county	300
301	Workforce Solutions Department	\$ 200.0	for economic research and analysis related to the feasibility of extending state unemployment benefits to workers excluded from the federal unemployment insurance program or workers who have lost employment due to downsizing of an extractive industry	301
302	Workforce Solutions Department	\$ 125.0	for a local news fellowship program	302
303	Workforce Solutions Department	\$ 75.0	to provide workforce training to those re-entering society from prisons and returning to northern New Mexico	303
304	Workforce Solutions Department	\$ 15,400.0	to the energy transition displaced worker assistance fund to carry out the purposes of the fund, which shall not revert at the end of fiscal year 2024	304
305	Developmental Disabilities Council	\$ 75.0	for the office of guardianship to support the expansion of programs for alternatives to guardianship	305
306	Developmental Disabilities Council	\$ 75.0	to expand special education student advocacy services provided by the office of the special education ombud	306
307	Department of Health	\$ 75.0	for the office of primary care and rural health to contract for an evaluation of medical respite for the homeless population	307
308	Department of Health	\$ 150.0	for the office of school and adolescent health for a program that provides youth development in leadership skills and media production	308
309	Department of Health	\$ 75.0	to contract for services for victims of sexual assault in Eddy county	309
310	Department of Health	\$ 395.0	for services for individuals and families living with amyotrophic lateral sclerosis	310
311	Department of Health	\$ 275.0	to purchase traumatic brain injury screening equipment, software and a mobile unit	311
312	Department of Health	\$ 150.0	for youth and teen mental health education and awareness, suicide prevention classes and professional development training for adults working with children	312
313	Department of Health	\$ 1,075.0	for a dance program for low-income, at-risk youth in public schools statewide	313
314	Department of Health	\$ 80.0	for a statewide multicultural music and dance program for low-income or at-risk youth in public schools	314
315	Department of Health	\$ 200.0	or the behavioral health services division to provide one hundred percent peer outpatient services for substance use disorders focusing on opiate addiction and recovery with Espanola and weekly homeless street outreach efforts	315
316	Department of Health	\$ 75.0	for a dance program for low-income, at-risk youth in public schools in Chaves county	316
317	Department of Health	\$ 75.0	for a dance programs for low-income, at-risk youth in public schools in Eddy county	317
318	Department of Health	\$ 75.0	for a dance program for low-income, at-risk youth in the Rio Rancho public school district	318
319	Department of Health	\$ 75.0	for the Valencia county community wellness council	319
320	Department of Environment	\$ 250.0	for planning, administration and oversight of uranium mine remediation and cleanup	320
321	Department of Environment	\$ 375.0	for enhancing compliance assurance activities to hold polluters accountable	321
322	Department of Environment	\$ 150.0	for waste reduction efforts, including the reduction of litter and disposable single-use plastic products	322
323	Department of Environment	\$ 100.0	to purchase a bulldozer and electric motor vehicles for the south central solid waste authority	323
324	Veterans' Services Department	\$ 75.0	to provide services at Fort Stanton to heal combat veterans and active duty service members who suffer from posttraumatic stress disorder	324
325	Veterans' Services Department	\$ 75.0	for the electronic medical records system, tracking coordinated community cares model, that will enhance patient care tracking and allow medical providers to track services more efficiently	325
326	Veterans' Services Department	\$ 150.0	to contract for homeless veterans services for veterans and their families	326
327	Children, Youth and Families Department	\$ 150.0	to contract for domestic violence victims and associated companion animal rescue services	327
328	Children, Youth and Families Department	\$ 75.0	to contract for community education for law enforcement, first responders and the courts on domestic violence, sexual violence and child maltreatment	328
329	Children, Youth and Families Department	\$ 100.0	in Farmington for a program that addresses domestic violence through intervention, treatment and shelter services, as well as prevention and education efforts	329
330	Children, Youth and Families Department	\$ 75.0	in Farmington for a program that provides support services to abused, neglected and abandoned children	330
331	Children, Youth and Families Department	\$ 75.0	to the protective services division for contractual services for youth mentorship in Bernalillo county	331
332	Children, Youth and Families Department	\$ 75.0	to fund a program for a youth club in central New Mexico	332
333	Children, Youth and Families Department	\$ 100.0	to contract for counseling services and shelter services in Otero county	333
334	Children, Youth and Families Department	\$ 100.0	to contract for counseling and shelter services in Otero and Lincoln counties	334
335	Children, Youth and Families Department	\$ 75.0	to contract for domestic abuse intervention to victims of domestic violence in Sierra county	335
336	Department of Military Affairs	\$ 75.0	to purchase and equip vehicles	336
337	Crime Victims Reparation Commission	\$ 75.0	for services to individuals and families affected by domestic violence, sexual assault, child abuse and human trafficking	337
338	Crime Victims Reparation Commission	\$ 75.0	to contract with providers working with victims of sexual assault	338
339	Crime Victims Reparation Commission	\$ 80.0	for law-enforcement-based advocates for victims of homicide and other violent crime	339
340	Crime Victims Reparation Commission	\$ 820.0	for services to victims of sexual assault	340
341	Crime Victims Reparation Commission	\$ 800.0	for services to individuals and families affected by domestic violence, sexual assault, child abuse, human trafficking and missing and murdered people in northwestern New Mexico	341
342	Crime Victims Reparation Commission	\$ 75.0	for sexual assault services in Albuquerque	342
343	Crime Victims Reparation Commission	\$ 75.0	for sexual assault services in Bernalillo county	343
344	Crime Victims Reparation Commission	\$ 75.0	or sexual assault services for Dona Ana county	344
345	Department of Public Safety	\$ 150.0	for advanced training courses for law enforcement officers at the New Mexico law enforcement academy	345
346	Department of Public Safety	\$ 325.0	for costs and equipment for basic or advanced training at the New Mexico law enforcement academy	346
347	Department of Transportation	\$ 125.0	to acquire rights of way or to plan, design and construct storm drainage improvements in the Mountain Vimi7 community in Bernalillo county. Any unexpended or unencumbered balance remaining at the end of fiscal year 2024 shall revert to the general fund	347
348	Public Education Department	\$ 375.0	for school-based inclusion programs that foster one-to-one friendships between students with and without intellectual and developmental disabilities	348
349	Public Education Department	\$ 120.0	for a brain education program	349
350	Public Education Department	\$ 100.0	for high school dropout prevention programs serving at-risk populations	350

Appendix QQ - Supplemental General Appropriations

351	Public Education Department	\$ 150.0	to contract for statewide in-person and virtual training to community and youth groups and to provide media literacy and multi-room production studio equipment	351
352	Public Education Department	\$ 75.0	to contract for a school re-engagement program that helps at-risk high school students graduate and attend college	352
353	Public Education Department	\$ 100.0	to purchase stadium equipment and crew lights for the Alamogordo public school district	353
354	Public Education Department	\$ 150.0	for the Albuquerque public school district to provide enhanced six-week summer and other out-of-school-time programming that includes literacy and mathematics enrichment, social-emotional learning, physical wellness and swimming, life and career skills and individualized tutoring for kindergarten through twelfth grade students attending public schools in the Albuquerque metropolitan area who are from under-resourced families; provided that a report to the legislative education study committee by October 1, 2024 shall include the effect of the programs on academic achievement and student and family engagement	354
355	Public Education Department	\$ 150.0	for the Albuquerque public school district for an in-school re-engagement program for at-risk, underserved or disadvantaged students in Albuquerque	355
356	Public Education Department	\$ 100.0	for the Albuquerque public school district for Title 1 after-school programs that help families overcome poverty	356
357	Public Education Department	\$ 75.0	for the Albuquerque public school district to contract for services and education pertaining to financial literacy, work readiness and entrepreneurial skills for kindergarten through twelfth grade students	357
358	Public Education Department	\$ 75.0	for the Albuquerque public school district for interns and mental wellness rooms in high schools in-house district 28	358
359	Public Education Department	\$ 75.0	for the Albuquerque public school district for the Robert F. Kennedy charter school for career technical education	359
360	Public Education Department	\$ 75.0	for the Albuquerque public school district for Cien Aguas international school building and grounds improvements	360
361	Public Education Department	\$ 75.0	for facilities improvements and equipment at the South Valley preparatory school in Bernalillo county	361
362	Public Education Department	\$ 200.0	to purchase and repair playground equipment at La Merced elementary school in the Belen consolidated school district	362
363	Public Education Department	\$ 75.0	to fund a shooting and firearm training program for the Corona public school district	363
364	Public Education Department	\$ 85.0	to install electronic vape detectors at Deming high school in the Deming public school district	364
365	Public Education Department	\$ 75.0	to purchase equipment for Middle College high school in Gallup, including intercom, fire alarm systems, kitchen equipment, technology infrastructure, furniture and fixture equipment	365
366	Public Education Department	\$ 100.0	for repairs and renovations of Tydings auditorium in the Hobbs municipal school district	366
367	Public Education Department	\$ 100.0	for classroom extension programs, including travel, materials, certifications, workshops, field trips and training for teachers and students in the Las Cruces public school district	367
368	Public Education Department	\$ 125.0	to fund programs at Aldo Leopold charter school in Silver City	368
369	Public Education Department	\$ 85.0	to purchase and equip school vehicles for the Lordsburg municipal school district	369
370	Public Education Department	\$ 75.0	for science, technology, engineering and mathematics support and equipment for the Los Alamos public school district robotics teams	370
371	Public Education Department	\$ 75.0	to expand career technical education in the Lovington municipal school district	371
372	Public Education Department	\$ 90.0	for security and gunshot detection in the Mountainair public school district	372
373	Public Education Department	\$ 115.0	for equipment at the career technical center in the Rio Rancho public school district	373
374	Public Education Department	\$ 290.0	for the purchase of artificial intelligence equipment and to contract with consultants at the ASK academy charter school in Sandoval county	374
375	Public Education Department	\$ 450.0	for vehicle, equipment and supplies for career technical education career pathways in the Rio Rancho public school district	375
376	Public Education Department	\$ 75.0	Santa Fe Public School District or child care materials and educational resources	376
377	Public Education Department	\$ 75.0	Santa Fe Public School District for a child care program	377
378	Public Education Department	\$ 100.0	Santa Fe Public School District to promote performance arts using performing arts venues to extend outreach to youth groups in Santa Fe	378
379	Public Education Department	\$ 100.0	to purchase a school vehicle for the Truth or Consequences municipal school district	379
380	Public Education Department	\$ 75.0	for sports and audio equipment for schools in the West Las Vegas public school district	380
381	Higher Education	\$ 75.0	for furniture and equipment for the mathematics and science building at Dine college in Shiprock	381
382	Higher Education	\$ 75.0	at the Crownpoint campus of Navajo technical university to purchase advanced computer software and hardware for cybersecurity and training in the science, technology, engineering and mathematics program	382
383	Higher Education	\$ 75.0	at the Crownpoint campus of Navajo technical university to purchase information technology equipment	383
384	Higher Education	\$ 100.0	for materials for career technical education at Luna community college, Santa Fe community college, the Valencia branch of the university of New Mexico and the Ruidoso branch of eastern New Mexico	384
385	Higher Education	\$ 200.0	for materials for nursing education at Luna community college, Santa Fe community college, the Valencia branch of the university of New Mexico and the Ruidoso branch of eastern New Mexico university	385
386	Higher Education	\$ 100.0	to coordinate opportunities for scholarships for behavioral health graduate students	386
387	Higher Education	\$ 100.0	to contract for services that promote additional behavioral health programs in community colleges statewide	387
388	Higher Education	\$ 75.0	for programs designed to develop space industry involvement in programs that promote interest in science, technology, engineering and mathematics education and space careers	388
389	Higher Education	\$ 75.0	for Santa Fe community college for the first born home visiting program. for training, technical assistance and research for the model program	389
390	Higher Education	\$ 75.0	for Santa Fe community college to provide equipment and supplies for the nursing program	390
391	Higher Education	\$ 75.0	for Santa Fe community college for the science, technology, engineering and mathematics program to conduct summer camps and a conference for underrepresented middle and high school students	391
392	Higher Education	\$ 75.0	central New Mexico community college for apprenticeship programs	392
393	Higher Education	\$ 75.0	central New Mexico community college to expand student support services, including mental wellness and food security programs	393
394	Higher Education	\$ 85.0	central New Mexico community college for program development to recruit underrepresented populations in high-demand skilled trade fields	394
395	Higher Education	\$ 75.0	central New Mexico community college for the women in the trades program	395
396	Higher Education	\$ 150.0	central New Mexico community college for job training for the deep dive program	396
397	Higher Education	\$ 315.0	central New Mexico community college or the venture studio to provide program support and technical assistance to entrepreneurs	397
398	Higher Education	\$ 75.0	for Luna community college to provide career technical education	398
399	Higher Education	\$ 75.0	for New Mexico junior college for noncredit high skills workforce training	399
400	Higher Education	\$ 200.0	for New Mexico junior college for wrap-around services for students in the nursing program	400
401	Higher Education	\$ 100.0	for New Mexico junior college for equipment and supplies for the women's athletic program	401
402	Higher Education	\$ 200.0	for San Juan college for software in the continuing education program	402

Appendix QQ - Supplemental General Appropriations

403	Higher Education	\$ 775.0	for San Juan college to purchase equipment for the heavy equipment operator program	403
404	Higher Education	\$ 475.0	for San Juan college for cyber equipment	404
405	Higher Education	\$ 75.0	for southeast New Mexico college vehicles	405
406	Higher Education	\$ 200.0	to the board of regents of the university of New Mexico to purchase and equip snow-clearing vehicles and equipment for the Los Alamos and Taos branches	406
407	Higher Education	\$ 150.0	to the board of regents of the university of New Mexico for the Los Alamos branch for planning and design of a parking lot, staircase and plaza	407
408	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico for the Los Alamos to purchase a multipurpose vehicle	408
409	Higher Education	\$ 100.0	to the board of regents of the university of New Mexico for the Valencia branch or operating expenses, supplies and materials for the career technical education, early college and dual credit programs	409
410	Higher Education	\$ 200.0	to the board of regents of the university of New Mexico for the department of economics for economic policy research	410
411	Higher Education	\$ 150.0	to the board of regents of the university of New Mexico for the school of architecture and planning for the Indigenous planning institute to purchase, upgrade or operate new audio-visual equipment, computers and software for use in immersive exhibit and smart classroom environments	411
412	Higher Education	\$ 650.0	to the board of regents of the university of New Mexico for program expansion and operating costs of the Chicana and Chicano studies department	412
413	Higher Education	\$ 80.0	to the board of regents of the university of New Mexico to the African American student services to support students	413
414	Higher Education	\$ 95.0	to the board of regents of the university of New Mexico to support the Asian American Pacific Islander resource center	414
415	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico for student mental health, well-being and counseling services	415
416	Higher Education	\$ 100.0	to the board of regents of the university of New Mexico to establish an open education resources pilot program, in which faculty may create or implement free, open-sourced textbooks and reduce the cost of course materials	416
417	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico to provide services to the Dona Ana and Gadsden early childhood coalitions for the family development program, also known as community-based education	417
418	Higher Education	\$ 400.0	to the board of regents of the university of New Mexico for the student mentoring program to provide government training for high school students and the minority student services office	418
419	Higher Education	\$ 150.0	to the board of regents of the university of New Mexico for the law school for equipment and furniture for common areas	419
420	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico for the law school for recruitment and retention	420
421	Higher Education	\$ 1,175.0	to the board of regents of the university of New Mexico for the academic needs of student athletes to offset costs associated with tuition and fees, cost of attendance and other academic-based opportunities with the focus on supporting recruitment, retention and graduation	421
422	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico for the graduate and professional student association, health sciences student grant account to support health sciences student expenses to serve clinical rotations in rural New Mexico	422
423	Higher Education	\$ 200.0	to the board of regents of the university of New Mexico for the health sciences center or the anesthesia program, including equipment	423
424	Higher Education	\$ 305.0	to the board of regents of the university of New Mexico for the health sciences center for the cerebral cavernous angioma initiative	424
425	Higher Education	\$ 200.0	to the board of regents of the university of New Mexico for the health sciences center for the college of pharmacy and medicine to create practice guidelines and protocols for clinical and general pharmacists to examine, test, diagnose and treat simple disorders	425
426	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico for the health sciences center for a program that prepares medical students to practice in underserved communities	426
427	Higher Education	\$ 100.0	to the board of regents of the university of New Mexico for the health sciences center for clinical equipment and research laboratory support for the department of neurosurgery	427
428	Higher Education	\$ 150.0	to the board of regents of the university of New Mexico for the health sciences center for a family and community engagement program for a statewide collaborative for minority student access and success, family and community engagement, leadership, professional development and policy development	428
429	Higher Education	\$ 150.0	to the board of regents of the university of New Mexico for the health sciences center for a family and community engagement program to provide workforce training and development initiatives in minority communities	429
430	Higher Education	\$ 75.0	to the board of regents of the university of New Mexico for the health sciences center for a family and community engagement program to provide workforce training and development initiatives in minority communities served by New Mexico highlands university	430
431	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for research and technical assistance to colonias	431
432	Higher Education	\$ 75.0	to the board of regents of New Mexico state university or the hypersonics program for laboratory and research equipment	432
433	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the New Mexico space grant consortium to sustain an experimental pathway for students in kindergarten through twelfth grade with a focus on space-related challenges	433
434	Higher Education	\$ 75.0	to the board of regents of New Mexico state university to purchase a potato harvester	434
435	Higher Education	\$ 80.0	to the board of regents of New Mexico state university to purchase a corn planter	435
436	Higher Education	\$ 80.0	to the board of regents of New Mexico state university to purchase a mini excavator	436
437	Higher Education	\$ 80.0	to the board of regents of New Mexico state university to purchase an alfalfa plot harvester	437
438	Higher Education	\$ 75.0	to the board of regents of New Mexico state university to purchase and equip vehicles for the New Mexico state university police department	438
439	Higher Education	\$ 250.0	to the board of regents of New Mexico state university for the Alamogordo branch for nursing education, equipment and supplies	439
440	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for the Alamogordo branch to create and develop a nursing associate's degree program and to purchase equipment	440
441	Higher Education	\$ 350.0	to the board of regents of New Mexico state university or the Grants branch for commercial driver's license training equipment and a truck	441
442	Higher Education	\$ 275.0	to the board of regents of New Mexico state university or the Grants branch for career technical education programs	442
443	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for agricultural youth leadership programs for students at Goddard and Roswell high schools and for cooperative extension service youth leadership programs in Chaves county	443

Appendix QQ - Supplemental General Appropriations

444	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for programs, services and travel costs of the Artesia and Carlsbad agricultural youth leadership and cooperative extension service youth leadership programs	444
445	Higher Education	\$ 140.0	to the board of regents of New Mexico state university for agricultural youth leadership programs in the Cloudfcroft, Capitan, Carrizozo, Mosquero, Hondo Valley and Tularosa public school districts and for the Corona public school district for cooperative extension service youth leadership programs in Lincoln and Otero counties, Cloudfcroft and High Rolls	445
446	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for the New Mexico department of agriculture for equipment and scales for inspections	446
447	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for the New Mexico department of agriculture for agricultural youth leadership development programs in Eddy, Socorro, Sierra and Catron counties	447
448	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the agricultural experiment station for sustainability initiatives and planning, materials and equipment costs relating to providing agricultural programming for youth through heritage farm and farm of the future	448
449	Higher Education	\$ 170.0	to the board of regents of New Mexico state university for the agricultural experiment station to purchase livestock transportation and other vehicles and equipment for the Corona range livestock research center	449
450	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the agricultural experiment station to purchase farm equipment for the Clayton livestock research center	450
451	Higher Education	\$ 390.0	to the board of regents of New Mexico state university for the agricultural experiment station for equipment at the Clovis agricultural science center	451
452	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for the agricultural experiment station for a rack media filter at the John T. Harrington forestry center in Mora county	452
453	Higher Education	\$ 250.0	to the board of regents of New Mexico state university for the agricultural experiment station for the Tucumcari agricultural science center to research and assist with water conservation practices	453
454	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the cooperative extension service for the cooperative extension service to purchase vehicles and to increase participation in dairy consortium research and education and statewide youth programs	454
455	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the cooperative extension service for supplies and replacement vehicles for the Luna county cooperative extension service	455
456	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the cooperative extension service for vehicle or supply purchases for the Roosevelt county cooperative extension service	456
457	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the cooperative extension service for cooperative extension service youth leadership and development in Chaves and Eddy counties	457
458	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for the cooperative extension service for cooperative extension service youth leadership programs, services, operations or travel for Roswell, Dexter, Goddard, Lake Arthur and Artesia high schools	458
459	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the cooperative extension service for shooting sports in Lea county, including expenditures for supplies, maintenance, equipment, transportation and travel	459
460	Higher Education	\$ 100.0	to the board of regents of New Mexico state university for the cooperative extension service for youth leadership and skill development programs in Eddy, Sierra, Socorro and Catron counties	460
461	Higher Education	\$ 150.0	to the board of regents of New Mexico state university for the athletic department for athletic department equipment and supplies	461
462	Higher Education	\$ 275.0	to the board of regents of New Mexico state university for the athletic department for football equipment, including helmets and other equipment	462
463	Higher Education	\$ 75.0	to the board of regents of New Mexico state university for the New Mexico water resources research institute to develop watershed, restoration and monitoring projects to mitigate flooding and improve aquifer recharge and watershed health	463
464	Higher Education	\$ 200.0	to the board of regents of New Mexico state university for the New Mexico water resources research institute for alternative water source research, development and deployment	464
465	Higher Education	\$ 200.0	to the board of regents of New Mexico state university for the New Mexico water resources research institute for monitoring design systems	465
466	Higher Education	\$ 165.0	to the board of regents of New Mexico highlands university to purchase learning materials and related equipment for the Thomas C. Donnelly library and the athletic department	466
467	Higher Education	\$ 75.0	to the board of regents of New Mexico highlands university for a selective legislative leadership fellowship program in which undergraduate and graduate students learn leadership, state government and the legislative process through practical experience and engagement with elected officials and participation in the legislative process during committee hearings and meetings at the legislature	467
468	Higher Education	\$ 75.0	to the board of regents of New Mexico highlands university for alumni outreach and educational projects	468
469	Higher Education	\$ 150.0	to the board of regents of western New Mexico university for athletic operations and travel costs	469
470	Higher Education	\$ 225.0	to the board of regents of western New Mexico university to the Mimbres press for publication of literature supporting New Mexico writers and photographers	470
471	Higher Education	\$ 200.0	to the board of regents of eastern New Mexico university for child maltreatment training for social work students	471
472	Higher Education	\$ 85.0	to the board of regents of eastern New Mexico university to purchase audio and video recording equipment for the digital film department	472
473	Higher Education	\$ 100.0	to the board of regents of eastern New Mexico university for the early childhood program and campus child development program to purchase equipment and educational materials at the Roswell branch	473
474	Higher Education	\$ 200.0	to the board of regents of eastern New Mexico university for student sport and recreation equipment and instructional materials at the Ruidoso branch	474
475	Higher Education	\$ 80.0	to the board of regents of the New Mexico institute of mining and technology for operating costs and laboratory equipment in the chemical engineering department	475
476	Higher Education	\$ 75.0	to the board of regents of the New Mexico institute of mining and technology or the mechanical engineering department's robotic outreach program to deliver technical competition-based projects for middle and high school student groups in science, technology, engineering and mathematics learning activities	476
477	Higher Education	\$ 275.0	to the board of regents of the New Mexico institute of mining and technology for the bureau of geology and mineral resources for staff and consultants to begin a community-based phased approach toward hydrogeologic mapping and characterizing the aquifers and water resources in regions of Rio Arriba county	477
478	Higher Education	\$ 125.0	to the board of regents of the New Mexico institute of mining and technology for the bureau of geology and mineral resources to hold water education sessions	478

Appendix QQ - Supplemental General Appropriations

479	Higher Education	\$ 75.0	to the board of regents of the New Mexico institute of mining and technology for instrumentation for high resolution water chemistry and equipment for ground water characterization	479
480	Higher Education	\$ 100.0	to the board of regents of the New Mexico institute of mining and technology for the homeland security system	480
481	Higher Education	\$ 100.0	to the board of regents of the New Mexico institute of mining and technology for homeland security training at the Playas training and research center	481
482	Higher Education	\$ 275.0	to the board of regents of the New Mexico institute of mining and technology to the institute of complex and additive systems analysis to support the data integration advisory committee that will establish a statewide plan for data integration and data governance	482
483	Higher Education	\$ 75.0	to the board of regents of northern New Mexico state school or programmatic operational support and student outreach	483
484	Higher Education	\$ 150.0	to the board of regents of northern New Mexico state school for culturally and linguistically informed college access and career development programming	484
485	Higher Education	\$ 100.0	to the board of regents of northern New Mexico state school for staff and consultants to provide recruitment and retention services	485
486	Higher Education	\$ 100.0	to the board of regents of northern New Mexico state school to contract for collaborative minority student access and success for education, employment, economic development and cultural celebration at high schools in the Espanola valley and the surrounding area	486
487	Higher Education	\$ 150.0	to the board of regents of northern New Mexico state school is appropriated to the board of regents of the New Mexico military institute to provide additional funding for the activity fund to be used for transportation, supplies or contracts	487
488	Pre-Veto Total	\$ 99,925.0		488
489	Veto Total	\$ (3,295.0)		489
490	Post-Veto Total	\$ 96,630.0		490

Appendix RR - Bonding Capital, Financial Summary

Sources and Uses of Bonding Capacity Available for Authorization and Severance Tax Permanent Fund Transfer (in millions) JANUARY 2023 Estimate

Sources of Funds	FY23	FY24	FY25	FY26	FY27	5-Year
General Obligation Bonds		\$321.5		\$321.5		\$643.0
Senior STBs	\$1,501.4	\$1,598.6	\$1,519.5	\$1,442.5	\$1,379.6	\$7,441.6
Severance Tax Bonds	\$823.6	\$823.6	\$823.6	\$823.6	\$823.6	\$4,118.0
Severance Tax Notes	\$677.8	\$775.0	\$695.9	\$618.9	\$556.0	\$3,323.6
Supplemental STBs	\$682.2	\$816.2	\$816.2	\$818.3	\$840.6	\$3,973.4
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$682.2	\$816.2	\$816.2	\$818.3	\$840.6	\$3,973.4
TOTAL Sources of Funds	\$2,183.6	\$2,736.3	\$2,335.6	\$2,582.3	\$2,220.2	\$12,057.9

Uses of Funds	FY23	FY24	FY25	FY26	FY27	5-Year
GOB Projects Approved by Referendum		\$321.5		\$321.5		\$643.0
Authorized but Unissued STB Projects	\$37.7	\$0.0	\$0.0	\$0.0	\$0.0	\$37.7
9% of Senior STB for Water Projects	\$135.1	\$143.9	\$136.8	\$129.8	\$124.2	\$669.7
4.5% of Senior STB for Colonias Projects	\$67.6	\$71.9	\$68.4	\$64.9	\$62.1	\$334.9
4.5% of Senior STB for Tribal Projects	\$67.6	\$71.9	\$68.4	\$64.9	\$62.1	\$334.9
2.5% Housing Trust Fund Projects	\$0.0	\$40.0	\$38.0	\$36.1	\$34.5	\$148.5
New Senior STB Statewide Capital Projects	\$1,193.4	\$1,270.9	\$1,208.0	\$1,146.8	\$1,096.8	\$5,915.8
PSCOC Public School Capital	\$682.2	\$816.2	\$816.2	\$818.3	\$840.6	\$3,973.4
TOTAL Uses of Funds	\$2,183.6	\$2,736.3	\$2,335.6	\$2,582.3	\$2,220.2	\$12,057.9

Estimated Transfer to Severance Tax Permanent Fund

	FY23	FY24	FY25	FY26	FY27	5-Year
Severance Tax Permanent Fund Transfer	\$926.3	\$215.3	\$220.3	\$259.3	\$244.7	\$1,866.0

Appendix SS - Capital Outlay, 2023 State Agency Allocations

Project Title	LFC Statewide Framework All Sources	Laws 2023, Chapter 199 General Fund	Laws 2023, Chapter 199 Other State Funds	Description	County
Administrative Offices of the Courts & Judicial Courts					
New Magistrate Court, Curry County	\$ 14,000,000	\$ 14,000,000	\$ -	to design, construct, renovate, furnish and equip a magistrate court in Clovis in Curry county	Curry
New Magistrate Court, Chisola County	\$ 2,500,000	\$ 2,500,000	\$ -	to plan, design, construct, furnish and equip a magistrate court in Grants in Chisola county	Chisola
District Court construction and renovation cost-share	\$ 20,000,000	\$ 20,000,000	\$ -	to plan, design, construct, renovate, furnish and equip district court improvements statewide, contingent upon county match of at least 50 percent of project costs, and requiring the administrative office of the courts to prioritize projects based on critical need and county financial capacity	Statewide
Total AOC & Judicial Courts	\$ 36,500,000	\$ 36,500,000	\$ -		
Aging and Long-Term Services Department					
Statewide senior centers	\$ 23,000,000	\$ 23,770,100	\$ -	See ALTSD Allocations, Appendix TT.	Statewide
Statewide - emergency	\$ 3,000,000	\$ 3,000,000	\$ -	to address emergency needs, including renovations and immediate code compliance, to purchase and install equipment and furnishings, to purchase and equip vehicles and meals equipment and for the purchase, delivery and installation of building systems, at senior centers statewide	Statewide
Total Aging and Long-Term Services Department	\$ 26,000,000	\$ 26,770,100	\$ -		
Bernalillo County Metropolitan Court					
HVAC Controller System and Software	\$ 550,000	\$ 550,000	\$ -	to design, purchase, equip and install heating, ventilation and air conditioning controller systems and related information technology at the Bernalillo county metropolitan court in Albuquerque in Bernalillo county	Bernalillo
Lighting Control System	\$ 450,000	\$ 231,100	\$ -	to design, purchase, install and equip a lighting control system at the Bernalillo county metropolitan court in Albuquerque in Bernalillo county	Bernalillo
Total Bernalillo County Metropolitan Court	\$ 1,000,000	\$ 781,100	\$ -		
Border Authority					
Border Highway Connector - Phase II	\$ 2,000,000	\$ 2,000,000	\$ -	for a feasibility study to improve connectivity in transportation corridors between southern New Mexico and the Texas state line	Statewide
Total Border Authority	\$ 2,000,000	\$ 2,000,000	\$ -		
Central New Mexico Community College					
Trades / Applied Technologies Facility - Supplemental	\$ 7,300,000	\$ 7,300,000	\$ -	to plan, design, construct, furnish and equip a trades and applied technologies facility at central New Mexico community college in Albuquerque in Bernalillo county	Bernalillo
Advanced Technology Center Renovation	\$ 850,000	\$ 850,000	\$ -	to plan, design and renovate the advanced technology center at central New Mexico community college in Albuquerque in Bernalillo county	Bernalillo
Total Central New Mexico Community College	\$ 8,150,000	\$ 8,150,000	\$ -		
Children, Youth and Families Department					
General Improvements Statewide - 2024	\$ 2,300,000	\$ 2,300,000	\$ -	to plan, design, construct, improve, renovate, furnish and equip facilities for the children, youth and families department statewide	Statewide
Total Children, Youth and Families Department	\$ 2,300,000	\$ 2,300,000	\$ -		
Clovis Community College					
Main Campus Campus Improvements	\$ -	\$ 523,066	\$ -	to plan, design, construct, and renovate infrastructure improvements at Clovis Community College in Clovis in Curry county	Curry
Total Clovis Community College	\$ -	\$ 523,066	\$ -		
Commission for the Blind					
2024 Statewide Repairs & Renovations	\$ 300,000	\$ 300,000	\$ -	to plan, design, construct, renovate, furnish and equip commission for the blind facilities statewide	Statewide
Total Commission for the Blind	\$ 300,000	\$ 300,000	\$ -		
Cumbres & Toltec Scenic Railroad Commission					
Track, locomotive and passenger car rehab	\$ 1,100,000	\$ 1,100,000	\$ -	for track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with federal railroad administration standards, and for improvements to passenger cars for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado	Rio Arriba
Total Cumbres & Toltec Scenic Railroad Commission	\$ 1,100,000	\$ 1,100,000	\$ -		
Department of Agriculture					
NMDA building renovations phase 4	\$ 10,900,000	\$ 10,900,000	\$ -	to plan, design, construct, renovate, furnish and equip a building, including abatement and removal of hazardous materials and demolition, for the New Mexico department of agriculture at New Mexico state university in Las Cruces in Dona Ana county	Dona Ana
Total Department of Agriculture	\$ 10,900,000	\$ 10,900,000	\$ -		
Department of Corrections					
Security, Fire and Life Safety Upgrades	\$ 14,000,000	\$ 20,000,000	\$ -	to purchase and install equipment and to plan, design, construct, renovate, furnish and improve infrastructure at corrections department facilities statewide, including up to seven hundred fifty thousand dollars for a facilities master plan	Statewide
Facilities Master Plan	\$ 750,000	\$ -	\$ -	to complete a comprehensive master plan for New Mexico Corrections Department facilities, including consideration of long-term programmatic needs and impact of implementation of a new inmate classification system	Statewide
Gara Building Improvements	\$ 2,000,000	\$ 2,000,000	\$ -	to plan, design, renovate, construct, furnish and equip improvements to the Charles S. Gara public safety center in Albuquerque in Bernalillo county	Bernalillo
Total Department of Corrections	\$ 16,750,000	\$ 22,000,000	\$ -		
Department of Cultural Affairs					
Critical repairs: life, health and safety	\$ 2,855,500	\$ 2,855,500	\$ -	to plan, design, construct, repair, renovate, furnish, equip and make other improvements to sites, facilities and exhibits at museums, monuments, historic sites and cultural facilities statewide	Statewide
Total Department of Cultural Affairs	\$ 2,855,500	\$ 2,855,500	\$ -		
Department of Finance and Administration					
Food Security Equipment/Renovations for Public Schools	\$ -	\$ 20,000,000	\$ -	to plan, design, construct, renovate, furnish, and equip public school kitchen infrastructure improvements to support meal quality improvements statewide	Statewide
Total Department of Finance and Administration	\$ -	\$ 20,000,000	\$ -		
Department of Game and Fish					
Wildlife Habitat Restoration - Sikes Act	\$ 1,000,000	\$ -	\$ 1,000,000	from the Sikes Act account of the game protection fund for wildlife and riparian habitat restoration and for improvements at properties owned by the state game commission statewide	Statewide
Infrastructure and Maintenance - BIRF	\$ 500,000	\$ -	\$ 500,000	from the game and fish bond retirement fund to plan, design, construct, renovate and equip infrastructure improvements to facilities owned by the state game commission statewide	Statewide
Total Department of Game and Fish	\$ 1,500,000	\$ -	\$ 1,500,000		

Appendix SS - Capital Outlay, 2023 State Agency Allocations

Project Title	LFC Statewide Framework All Sources	Laws 2023, Chapter 199 General Fund	Laws 2023, Chapter 199 Other State Funds	Description	County
Department of Health					
New Facility - NIMBHI Forensics	\$ 66,000,000	\$ 66,000,000	\$ -	to plan, design, construct, furnish and equip a new forensics unit at the New Mexico behavioral health institute in Las Vegas in San Miguel county	San Miguel
Statewide repairs and capital renewal	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct, furnish and equip improvements to department of health facilities statewide to protect patient health and safety and address deferred maintenance	Statewide
Patient resident health and safety	\$ 2,100,000	\$ -	\$ -	to plan, design, construct, furnish and equip improvements to department of health facilities statewide to protect patient health and safety	Statewide
Capital Equipment, Instrumentation, and Support Infrastructure	\$ 2,600,000	\$ 2,000,000	\$ -	to the department of health to purchase breath alcohol testing instruments and simulators statewide	Statewide
Mobile Unit Health Care Vans	\$ -	\$ 910,000	\$ -	to the department of health to purchase and equip mobile health units for on-site mobile emergency mental health response, intervention and crisis stabilization statewide	Statewide
Total Department of Health	\$ 77,700,000	\$ 76,910,000	\$ -		
Department of Homeland Security					
Fire Training Academy building roof and electrical repair	\$ 500,000	\$ -	\$ 500,000	from the fire protection fund to plan, design, repair and upgrade the firefighter training academy building in Socorro in Socorro county	Socorro
Fire Training Academy master plan	\$ 400,000	\$ -	\$ 400,000	from the fire protection fund for a master plan for improvements to the homeland security and emergency management department firefighter training academy in Socorro in Socorro county	Socorro
Ruidoso Emergency Services	\$ -	\$ 1,800,000	\$ -	to plan, design and construct improvements to flood-damaged roads, bridges and infrastructure, including sewer systems, in Ruidoso in Lincoln County	Lincoln
Total Department of Homeland Security	\$ 900,000	\$ 1,800,000	\$ 900,000		
Department of Information Technology					
P255 Radio System	\$ 26,000,000	\$ 26,000,000	\$ -	to the department of information technology to plan, design, purchase, install and implement related infrastructure to stabilize and modernize public safety radio communications systems statewide	Statewide
Total Department of Information Technology	\$ 26,000,000	\$ 26,000,000	\$ -		
Department of Military Affairs					
Statewide NIMARNG Readiness Centers	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct, repair, improve and equip infrastructure and facilities, including parking lots and roads, at the youth challenge building in Roswell and at department of military affairs readiness centers statewide	Statewide
Total Department of Military Affairs	\$ 5,000,000	\$ 5,000,000	\$ -		
Department of Public Safety					
Public Safety Statewide Upgrades	\$ 2,000,000	\$ 3,000,000	\$ -	to plan, design, construct, renovate and upgrade technology and infrastructure, including roads and parking lots, at department of public safety facilities statewide	Statewide
Reality Based Training Facility	\$ 3,000,000	\$ 2,000,000	\$ -	to plan, design, construct, furnish and equip improvements to the department of public safety statewide training facility to support compliance with training standards set for law enforcement agencies, in Santa Fe in Santa Fe county	Santa Fe
Sub-District 6 New Facility	\$ 830,000	\$ 780,000	\$ -	to plan, design, acquire, construct, furnish and equip a state police facility in Grants in Cibola county	Cibola
Law Enforcement Vehicles	\$ -	\$ 7,000,000	\$ -	to purchase and equip law enforcement vehicles for the department of public safety statewide	Statewide
Total Department of Public Safety	\$ 5,830,000	\$ 12,780,000	\$ -		
Department of Veterans' Services					
Safety/Maintenance State Cemeteries/Memorials	\$ 1,000,000	\$ 1,500,000	\$ -	to plan, design, construct, repair, furnish, equip and make other improvements to veterans' cemeteries and memorials statewide	Statewide
Total Department of Veterans' Services	\$ 1,000,000	\$ 1,500,000	\$ -		
Diné College					
Math and Science Building - Supplemental	\$ 1,000,000	\$ 1,000,000	\$ -	to plan, design and construct phase 1 of the mathematics and science building at the south campus of Dine college in Shiprock in San Juan county	San Juan
Total Diné College	\$ 1,000,000	\$ 1,000,000	\$ -		
Eastern New Mexico University					
ENMU Main - Access Control	\$ 500,000	\$ 500,000	\$ -	to plan, design, construct, furnish and equip electronic door access controls at eastern New Mexico university in Portales in Roosevelt county	Roosevelt
ENMU Main - Roosevelt Science Center - Supplemental	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct, furnish and equip the Roosevelt science center at eastern New Mexico university in Portales in Roosevelt county	Roosevelt
ENMU Roswell - Campus wide parking lot, walkway and driveway improvements	\$ 750,000	\$ 1,250,000	\$ -	to plan, design and construct infrastructure improvements, including parking lots, at the Roswell branch campus of eastern New Mexico university in Chaves county	Chaves
ENMU Roswell - Sewer line and infrastructure improvement - Supplemental	\$ 163,000	\$ 163,000	\$ -	to plan, design, construct, renovate and equip sewer line improvements campuswide, including restroom renovations, at the Roswell branch campus of eastern New Mexico university in Chaves county	Chaves
ENMU Ruidoso - Safety & Security	\$ -	\$ 150,000	\$ -	to plan, design, construct, and equip safety, accessibility and security upgrades at Eastern New Mexico University branch campus in Ruidoso in Lincoln county	Lincoln
ENMU Ruidoso - Exterior Improvements - Supplemental	\$ 281,250	\$ 281,250	\$ -	to plan, design and construct exterior improvements to buildings at the Ruidoso branch campus of eastern New Mexico university in Lincoln county	Lincoln
Total Eastern New Mexico University	\$ 6,694,250	\$ 7,344,250	\$ -		
Economic Development Department					
WainStreet Capital Outlay Fund	\$ 10,000,000	\$ 10,000,000	\$ -	to plan, design, construct, furnish and equip improvements to downtown mainstreet and arts and cultural districts statewide	Statewide
Total Economic Development Department	\$ 10,000,000	\$ 10,000,000	\$ -		
Educational Retirement Board					
Santa Fe headquarters replacement	\$ 3,600,000	\$ -	\$ 4,500,000	from the educational retirement fund to purchase and install equipment and to construct and furnish an administrative facilities building, including site work, for the educational retirement board in Santa Fe in Santa Fe county	Santa Fe
Total Educational Retirement Board	\$ 3,600,000	\$ -	\$ 4,500,000		
Energy, Minerals & Natural Resources Department					
Watershed Restoration	\$ 10,000,000	\$ -	\$ 10,000,000	from the forest land protection revolving fund to plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide	Statewide
State Park Water/Wastewater Infrastructure	\$ -	\$ 1,600,000	\$ -	to plan, design, construct, and equip improvements to water and wastewater infrastructure in state parks statewide	Statewide
Total Energy, Minerals & Natural Resources Department	\$ 10,000,000	\$ 1,600,000	\$ 10,000,000		
Environment Department					
Centralized Document Repository	\$ 360,000	\$ 360,000	\$ -	to plan, design, construct, furnish and equip a centralized document repository and records management system in Albuquerque in Bernalillo county and in Santa Fe in Santa Fe county	Statewide
Optical Gas Imaging Equipment	\$ 250,000	\$ 250,000	\$ -	to purchase optical gas imaging equipment to monitor for environmental compliance statewide	Statewide

Appendix SS - Capital Outlay, 2023 State Agency Allocations

Project Title	LFC Statewide Framework All Sources	Laws 2023, Chapter 199 General Fund	Laws 2023, Chapter 199 Other State Funds	Description	County
River Stewardship Program	\$ 1,500,000	\$ 1,500,000	\$ -	to plan, design and construct projects to improve surface water quality and river habitat statewide	Statewide
Total Environment Department	\$ 2,110,000	\$ 2,110,000	\$ -		
General Services Department					
Los Alamos County New Facility	\$ 1,500,000	\$ 1,500,000	\$ -	to purchase, plan, design, renovate, construct, furnish and equip a building to house state offices in Los Alamos in Los Alamos county	Los Alamos
Chaves County New Facility	\$ 5,500,000	\$ 5,500,000	\$ -	to purchase, plan, design, renovate, construct, furnish and equip a building for the general services department to consolidate state health and human services agencies direct service provider offices in Roswell in Chaves county	Chaves
Statewide Renewals and Deficiencies	\$ 12,000,000	\$ 12,000,000	\$ -	to plan, design, construct, renovate, remediate, furnish and equip facilities at state-owned facilities statewide	Statewide
State airplane	\$ -	\$ 9,000,000	\$ -	to plan, design, construct, purchase and equip an airplane and hangar for use by the transportation services division of the general services department	Statewide
Santa Fe County new facility	\$ -	\$ 2,500,000	\$ -	to purchase the educational retirement board building in Santa Fe in Santa Fe county, contingent on passage of Senate Bill 144 or similar legislation of the first session of the fifty-sixth legislature, and to plan, design, renovate, construct, furnish and equip improvements to the building for use by the public regulation commission	Santa Fe
Total General Services Department	\$ 19,000,000	\$ 30,500,000	\$ -		
Institute of American Indian Art					
Campus-wide key card access system	\$ 523,302	\$ 523,302	\$ -	to plan, design, construct, furnish and equip electronic door access controls at the institute of American Indian arts in Santa Fe in Santa Fe county	Santa Fe
Total Institute of American Indian Art	\$ 523,302	\$ 523,302	\$ -		
Luna Community College					
Allied Health Building Renovation	\$ -	\$ 750,000	\$ -	to plan, design, construct, renovate, furnish and equip the Allied Health Building at Luna Community College in Las Vegas in San Miguel county	San Miguel
Total Luna Community College	\$ -	\$ 750,000	\$ -		
Miners Colfax Medical Center					
Hospital and Long Term Care Equipment	\$ 1,000,000	\$ -	\$ 1,000,000	from the miners' trust fund to purchase medical and other equipment for the miners' Colfax medical center hospital and long-term care facility in Raton in Colfax county	Colfax
Renovate Hospital	\$ 500,000	\$ -	\$ 500,000	from the miners' trust fund to design and renovate the hospital at the miners' Colfax medical center in Raton in Colfax county	Colfax
Total Miners Colfax Medical Center	\$ 1,500,000	\$ -	\$ 1,500,000		
Mortgage Finance Authority					
Housing Trust Fund	\$ 5,000,000	\$ -	\$ -	to the Department of Finance and Administration for the New Mexico Mortgage Finance Authority to acquire, build or rehabilitate, including weatherization, affordable housing statewide, pursuant to the provisions of the New Mexico Housing Trust Fund and the Affordable Housing Act	Statewide
Total Mortgage Finance Authority	\$ 5,000,000	\$ -	\$ -		
Navajo Technical University					
Safety and ADA accessibility	\$ 750,000	\$ 1,700,000	\$ -	to plan, design, construct, and install safety, accessibility and security improvements at Navajo technical university in Crownpoint in McKinley county	McKinley
Total Navajo Technical University	\$ 750,000	\$ 1,700,000	\$ -		
New Mexico Highlands University					
Sininger Hall Renovation - Supplemental	\$ 4,500,000	\$ 4,500,000	\$ -	to plan, design, construct, renovate and equip Sininger hall at New Mexico highlands university in Las Vegas in San Miguel county	San Miguel
Total New Mexico Highlands University	\$ 4,500,000	\$ 4,500,000	\$ -		
New Mexico Institute of Mining and Technology					
Water and Gas Line Replacement for Campus Drive	\$ 630,000	\$ 630,000	\$ -	to plan, design, construct and replace water and gas lines at the New Mexico institute of mining and technology in Socorro in Socorro county	Socorro
Data Center Infrastructure Upgrades	\$ 1,771,370	\$ 1,771,370	\$ -	to plan, design, construct and equip data center infrastructure at the New Mexico institute of mining and technology in Socorro in Socorro county	Socorro
Campus-wide Master Key System Upgrade - Supplemental	\$ 552,000	\$ 552,000	\$ -	to plan, design, construct and equip an electronic door lock system campuswide at the New Mexico institute of mining and technology in Socorro county	Socorro
Total New Mexico Institute of Mining and Technology	\$ 2,953,370	\$ 2,953,370	\$ -		
New Mexico Junior College					
Bob Moran Hall and Pannell Library and CM Burke University Center Air Handler Replacement	\$ 1,125,000	\$ 1,125,000	\$ -	to plan, design, construct and equip infrastructure upgrades, including replacement of the heating, ventilation and air conditioning systems, at the Bob Moran hall and Pannell library at New Mexico junior college in Hobbs in Lea county	Lea
Total New Mexico Junior College	\$ 1,125,000	\$ 1,125,000	\$ -		
New Mexico Military Institute					
Safety and Security	\$ 500,000	\$ 500,000	\$ -	to plan, design, construct, furnish and equip safety and security upgrades, including perimeter fencing, at the New Mexico military institute in Roswell in Chaves county	Chaves
Barracks SINK Rooms Renovations Phase 2	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct, renovate, and equip improvements to the barracks sink rooms at the New Mexico military institute in Roswell in Chaves county	Chaves
Total New Mexico Military Institute	\$ 5,500,000	\$ 5,500,000	\$ -		
New Mexico School for the Blind and Visually Impaired					
Replacement of Maintenance Garage Roofs and Maintenance Yard North Fencing Enclosure	\$ 500,000	\$ 1,300,000	\$ -	to plan, design, construct and replace roofs and infrastructure improvements, including perimeter fencing, at the New Mexico school for the blind and visually impaired in Alamogordo in Otero county	Otero
New Playground Construction at the Alamogordo Campus - Supplemental	\$ 350,000	\$ 350,000	\$ -	to plan, design, construct and equip playgrounds and related equipment at the New Mexico school for the blind and visually impaired in Alamogordo in Otero county	Otero
Total New Mexico School for the Blind and Visually Impaired	\$ 850,000	\$ 1,650,000	\$ -		
New Mexico School for the Deaf					
Site Improvements for Emergency Evacuation and Egress	\$ 875,000	\$ 875,000	\$ -	to plan, design, renovate and construct site improvements for safe campus access and emergency evacuation and egress at the New Mexico school for the deaf in Santa Fe in Santa Fe county	Santa Fe
Total New Mexico School for the Deaf	\$ 875,000	\$ 875,000	\$ -		

Appendix SS - Capital Outlay, 2023 State Agency Allocations

Project Title	LFC Statewide Framework All Sources	Laws 2023, Chapter 199 General Fund	Laws 2023, Chapter 199 Other State Funds	Description	County
New Mexico State Fair					
Infrastructure Projects and Electrical Upgrades	\$ 6,000,000	\$ 6,000,000	\$ -	to plan, design, construct, furnish and equip infrastructure projects, including electrical system improvements, at the New Mexico state fairgrounds in Albuquerque in Bernalillo county	Bernalillo
Total New Mexico State Fair	\$ 6,000,000	\$ 6,000,000	\$ -		
New Mexico State University					
NMSU Main - Chemistry Building HVAC and Ventilation Upgrades	\$ 6,977,513	\$ 6,977,513	\$ -	to plan, design, construct, furnish, and equip heating, ventilation and air conditioning upgrades to the chemistry building at New Mexico state university in Las Cruces in Dona Ana county	Dona Ana
NMSU Main - Ag Science Center Improvements	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct, renovate and equip infrastructure improvements at the New Mexico state university agricultural science centers statewide	Statewide
NMSU - Ag Modernization and Educational Facilities Phase 2 - Supplemental	\$ 4,800,000	\$ 4,800,000	\$ -	to plan, design, construct and equip a biomedical research building at New Mexico state university in Las Cruces in Dona Ana county	Dona Ana
NMSU Dona Ana - Gadsden Main Roof Replacement	\$ 1,200,000	\$ 1,200,000	\$ -	to plan, design, renovate and replace the roof of the Gadsden center at the Dona Ana branch community college of New Mexico state university in Arroyo in Dona Ana county	Dona Ana
NMSU Dona Ana - Digital Media Roof Replacement	\$ -	\$ 615,000	\$ -	to plan, design, renovate and replace the roof of the East Mesa Digital Media building at the Dona Ana branch community college of New Mexico state university in Las Cruces in Dona Ana county	Dona Ana
NMSU Alamogordo - Building Envelope Improvements (Townsend Library)	\$ -	\$ 500,000	\$ -	to plan, design, renovate, and equip improvements campus wide, including exterior envelope improvements at Townsend Library, at the Alamogordo branch community college of New Mexico state university in Alamogordo in Otero county	Otero
NMSU Grants - Martinez Hall Exterior Renovations - Supplemental	\$ 1,600,000	\$ 1,600,000	\$ -	to plan, design and construct exterior renovations to Martinez hall at the Grants branch campus of New Mexico state university in Cibola county	Cibola
Total New Mexico State University	\$ 19,577,513	\$ 20,692,513	\$ -		
Northern New Mexico College					
Office and Classroom Space Efficiency and Modifications	\$ 500,000	\$ 500,000	\$ -	To plan, design, renovate, furnish and equip offices and classrooms at the Espanola branch campus of northern New Mexico state school in Rio Arriba county	Rio Arriba
Total Northern New Mexico College	\$ 500,000	\$ 500,000	\$ -		
Public Education Department					
School Bus Replacements	\$ 15,700,000	\$ -	\$ 16,700,000	from the public school capital outlay fund to purchase district-owned, to-and-from school buses statewide	Statewide
School Bus Cameras	\$ 315,000	\$ -	\$ -	to plan, design, construct, renovate and equip cameras for newly purchased to-and-from buses	Statewide
Tribal Libraries and Education Centers (Construct, Rehab and equip) - PSOCF	\$ -	\$ -	\$ 20,000,000	from the public school capital outlay fund to plan, design, construct, renovate, furnish, and equip tribal libraries statewide	Statewide
Total Public Education Department	\$ 16,015,000	\$ -	\$ 37,015,000		
Public Schools Facilities Authority					
School Security	\$ 25,000,000	\$ -	\$ 35,000,000	from the public school capital outlay fund to the public school facilities authority to make a distribution to each school district in fiscal year 2024 for school security infrastructure public school buildings in fiscal year 2024 and subsequent fiscal years. The public school facilities authority shall make the distribution to each school district in a manner that each school district receives the per of fifty thousand dollars (\$50,000) or a percentage of the total appropriation equal to the percentage attributable to that school district from the total distributions made to school districts for fiscal year 2024 pursuant to the Public School Capital Improvements Act. A distribution provided to a school district pursuant to the appropriation made in this section is not subject to any local match or offset otherwise required pursuant to the Public School Capital Outlay Act.	Statewide
CTE, Pre-K and Maintenance	\$ 75,000,000	\$ -	\$ 65,000,000	from the public school capital outlay fund to the public school facilities authority to make a distribution to each school district in fiscal year 2024 for career-technical educational facilities and pre-kindergarten facilities or for the maintenance and repair of public school buildings in fiscal year 2024 and subsequent fiscal years. The public school facilities authority shall make the distribution to each school district in a manner that each school district receives the greater of one hundred thousand dollars (\$100,000) or a percentage of the total appropriation equal to the percentage attributable to that school district from the total distributions made to school districts for fiscal year 2024 pursuant to the Public School Capital Improvements Act. A distribution provided to a school district pursuant to the appropriation made in this section is not subject to any local match or offset otherwise required pursuant to the Public School Capital Outlay Act.	Statewide
Pre-K Classrooms	\$ 5,000,000	\$ -	\$ 5,000,000	from the public school capital outlay fund to the public school facilities authority for pre-kindergarten facilities statewide	Statewide
Total Public Schools Facilities Authority	\$ 105,000,000	\$ -	\$ 105,000,000		
San Juan College					
Roof Replacement on Henderson Fine Arts Center	\$ 1,650,000	\$ 1,650,000	\$ -	to plan, design, renovate and replace the roof at the Henderson fine arts center at San Juan college in Farmington in San Juan county	San Juan
Roof Replacement Educational Services Center and Child & Family Development Center	\$ -	\$ 610,474	\$ -	to plan, design, renovate and replace the roof of the child and family development center and education services buildings at San Juan College in Farmington in San Juan county	San Juan
Total San Juan College	\$ 1,650,000	\$ 2,260,474	\$ -		
Santa Fe Community College					
Loop Road and Emergency Evacuation Route Upgrades	\$ 1,095,338	\$ 1,095,338	\$ -	to plan, design, construct and equip infrastructure improvements and upgrades to loop road and emergency evacuation routes at Santa Fe community college in Santa Fe in Santa Fe county	Santa Fe
Total Santa Fe Community College	\$ 1,095,338	\$ 1,095,338	\$ -		
Secretary of State					
Tabulators and Result Servers Upgrade	\$ 1,200,000	\$ 1,200,000	\$ -	to plan, design, equip, purchase and install tabulator servers and vote tabulation systems statewide	Statewide
Ballot Drop Box Replacement Project	\$ 300,000	\$ 300,000	\$ -	to plan, design, equip, purchase and install ballot boxes statewide	Statewide
Tablet Kiosks	\$ 350,000	\$ 350,000	\$ -	to plan, design, equip, purchase and install tablet kiosks statewide	Statewide
Total Secretary of State	\$ 1,850,000	\$ 1,850,000	\$ -		
Southwest Indian Polytechnic Institute					
Campus Grading and Access Improvements	\$ 500,000	\$ 500,000	\$ -	to plan, design, construct and equip campus safety improvements at southwestern Indian polytechnic institute in Albuquerque in Bernalillo county	Bernalillo
Total Southwest Indian Polytechnic Institute	\$ 500,000	\$ 500,000	\$ -		

Appendix SS - Capital Outlay, 2023 State Agency Allocations

Project Title	LFC Statewide Framework All Sources	Laws 2023, Chapter 199 General Fund	Laws 2023, Chapter 199 Other State Funds	Description	County
State Engineer's Office					
Surface Water & Ground Water Measurement Statewide	\$ 2,000,000	\$ 2,000,000	\$ -	to purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related information technology statewide	Statewide
Maintain Rivers, Restore Habitat & Flood Control	\$ 10,000,000	\$ 10,000,000	\$ -	to plan, design and construct river channel maintenance, habitat restoration and flood control projects in the middle Rio Grande basin	Statewide
Lower Rio Grande Aquifers	\$ 30,000,000	\$ 30,000,000	\$ -	to acquire land and water rights and to plan, design, construct and equip infrastructure and land improvements to restore aquifers in the lower Rio Grande basin and to comply with settlement terms related to Rio Grande compact litigation	Statewide
Dam rehabilitation	\$ 5,000,000	\$ 5,000,000	\$ -	for dam rehabilitation, including up to one hundred fifty thousand dollars (\$150,000) for administrative costs, statewide	Statewide
Total State Engineer's Office	\$ 47,000,000	\$ 47,000,000	\$ -		
Supreme Court Building Commission					
Basement Renovation	\$ 2,000,000	\$ 2,000,000	\$ -	to plan, design, renovate, construct, repair, furnish and equip improvements to the basement of the supreme court building in Santa Fe in Santa Fe county	Santa Fe
Total Supreme Court Building Commission	\$ 2,000,000	\$ 2,000,000	\$ -		
Taxation and Revenue Department					
Information Technology Division (ITD) Office Upgrade	\$ 1,449,000	\$ 1,449,000	\$ -	to plan, design, renovate, construct, furnish and equip the information technology division office of the taxation and revenue department in Santa Fe in Santa Fe county	Santa Fe
Total Taxation and Revenue Department	\$ 1,449,000	\$ 1,449,000	\$ -		
University of New Mexico					
UNM Main - Essential Campus Infrastructure Upgrades	\$ 4,900,000	\$ 4,900,000	\$ -	to plan, design, construct, renovate, furnish and equip infrastructure improvements at the university of New Mexico in Albuquerque in Bernalillo county	Bernalillo
UNM Main - Critical Safety & Security Improvements	\$ 1,400,000	\$ 1,400,000	\$ -	to plan, design, construct, renovate and equip infrastructure improvements campuswide, including key card systems, security cameras and accessibility upgrades, at the university of New Mexico in Albuquerque in Bernalillo county	Bernalillo
UNM Gallup - Facilities Repair & Renewal	\$ 1,000,000	\$ 1,000,000	\$ -	to plan, design, construct and renovate infrastructure improvements at the Gallup branch campus of the university of New Mexico in McKinley county	McKinley
UNM Gallup - Renovation of Career Technology Education - Supplemental	\$ 1,800,000	\$ 1,800,000	\$ -	to plan, design, construct and equip renovations to the center for career technology and education at the Gallup branch campus of the university of New Mexico in McKinley county	McKinley
UNM - Los Alamos - Open Space Design and Upgrade Part 1	\$ -	\$ 1,131,750	\$ -	to plan, design, construct and renovate infrastructure improvements at the Los Alamos branch campus of the University of New Mexico in Los Alamos in Los Alamos county	Los Alamos
UNM Taos - Campus-wide Asset Management and Envelope Repairs	\$ 1,980,000	\$ 1,980,000	\$ -	to plan, design, construct and equip heating, ventilation and air conditioning system upgrades and exterior stucco renovations at the Taos branch campus of the university of New Mexico in Taos county	Taos
UNM Valencia - Business and Technology Classroom and Lab Renovations	\$ -	\$ 900,000	\$ -	to plan, design, construct, renovate and equip critical infrastructure improvements within the business and technology classrooms and laboratories at the Valencia branch campus of the University of New Mexico in Los Lunas in Valencia county	Valencia
Total University of New Mexico	\$ 11,080,000	\$ 13,111,750	\$ -		
University of New Mexico - Health Sciences Center					
Upgrade to the Interprofessional Health Simulation Center	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct, renovate and equip upgrades to the interprofessional healthcare simulation center at the university of New Mexico in Albuquerque in Bernalillo county	Bernalillo
HSLIC 2nd Floor Renovation	\$ 2,850,000	\$ 2,850,000	\$ -	to plan, design, construct, renovate and equip the library at the health sciences center at the university of New Mexico in Albuquerque in Bernalillo county	Bernalillo
Health Sciences Center Equipment	\$ 3,200,000	\$ 3,200,000	\$ -	to purchase install, program and equip research centers, including up to eight hundred thousand dollars (\$800,000) for neurosurgery equipment, within the health sciences center at the university of New Mexico, Albuquerque in Bernalillo county	Bernalillo
UNM Comprehensive Cancer Center	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design and construct a comprehensive cancer center at the health sciences center at the university of New Mexico in Albuquerque in Bernalillo county	Bernalillo
Total University of New Mexico - Health Sciences Center	\$ 16,050,000	\$ 16,050,000	\$ -		
Western New Mexico University					
Early Childhood Facility	\$ 5,000,000	\$ 5,000,000	\$ -	to plan, design, construct and equip an early childhood development center building at western New Mexico university in Silver City in Grant county	Grant
Total Western New Mexico University	\$ 5,000,000	\$ 5,000,000	\$ -		
Workers Compensation Administration					
Parking Lot Repair & Renovation WCA AQ Office	\$ 115,000	\$ -	\$ 115,000	from the workers' compensation administration fund to repair and renovate the workers' compensation administration main office parking lot in Albuquerque in Bernalillo county	Bernalillo
Total Workers Compensation Administration	\$ 115,000	\$ -	\$ 115,000		
Workforce Solutions Department					
Statewide Renodel Infrastructure	\$ 1,200,000	\$ 1,200,000	\$ -	to plan, design, renovate, replace, construct and improve facilities and infrastructure for the workforce solutions department statewide	Statewide
Total Workforce Solutions Department	\$ 1,200,000	\$ 1,200,000	\$ -		
Uses					
LFC Staff Framework All Sources	\$ 597,846,473	\$ 446,009,983	\$ 160,530,000		
Laws 2023, Chapter 199 General Fund	\$ -	\$ -	\$ -		
Laws 2023, Chapter 199 Other State Funds	\$ -	\$ -	\$ -		
STATEWIDE PROJECTS TOTAL	\$ 597,846,473	\$ 446,009,983	\$ 160,530,000		
GOVERNOR LOCAL PROJECTS TOTAL	\$ 275,140,000	\$ -	\$ -	For Governor-sponsored local capital outlay projects, including \$100 million tribal infrastructure package, after vetoes	Statewide
HOUSE LOCAL PROJECTS TOTAL	\$ 175,700,000	\$ -	\$ -	For House-sponsored local capital outlay projects after vetoes	Statewide
SENATE LOCAL PROJECTS TOTAL	\$ 175,140,000	\$ -	\$ -	For Senate-sponsored local capital outlay projects after vetoes	Statewide
OVERALL TOTAL	\$ 1,073,989,983	\$ 1,073,989,983	\$ 160,530,000		

Source: LFC

Appendix TT - Capital Outlay, ALTSD Allocations

Capital Outlay, 2023 Aging and Long-Term Services Department Statewide Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2023, Chapter 199
Meals and Other Equipment	CASA Kitchen	City of Albuquerque	Bernalillo	\$ 300,000
Meals and Other Equipment	Barelas Senior Center	City of Albuquerque	Bernalillo	\$ 55,000
Meals and Other Equipment	North Domingo Baca Multigenerational Center	City of Albuquerque	Bernalillo	\$ 65,000
Renovation	Palo Duro Senior Center	City of Albuquerque	Bernalillo	\$ 3,000,000
Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	\$ 560,000
Renovation	North Valley Senior Center	City of Albuquerque	Bernalillo	\$ 200,000
Renovation	Aztec Senior Center	City of Aztec	San Juan	\$ 105,000
Vehicles	Bloomfield Senior Center	City of Bloomfield	San Juan	\$ 101,271
Renovation	Alejandro Ruiz Senior Center	City of Carlsbad	Eddy	\$ 402,306
Renovation	North Mesa Senior Recreation Center	City of Carlsbad	Eddy	\$ 431,021
Meals and Other Equipment	Alejandro Ruiz Senior Center	City of Carlsbad	Eddy	\$ 72,258
Meals and Other Equipment	Hillcrest Senior Center	City of Clovis	Curry	\$ 633,891
Meals and Other Equipment	Deming Senior Center	City of Deming	Luna	\$ 17,600
Meals and Other Equipment	Beatrice Martinez Senior Center	City of Espanola	Rio Aribba	\$ 40,000
Renovation	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$ 80,000
New Construction or Addition	Gallup Senior Center	City of Gallup	McKinley	\$ 7,487,974
New Construction or Addition	Munson Senior Center	City of Las Cruces	Dona Ana	\$ 1,636,200
Renovation	Benavidez Senior Center	City of Las Cruces	Dona Ana	\$ 127,500
Vehicles	Las Cruces - city-wide	City of Las Cruces	Dona Ana	\$ 200,000
Renovation	Broadmoor Senior Center	City of Rio Rancho	Sandoval	\$ 75,600
Vehicles	Campos Senior Center	City of Santa Rosa	Guadalupe	\$ 50,000
Vehicles	Raton Senior Center	Colfax County	Colfax	\$ 40,000
Vehicles	Raton Senior Center	Colfax County	Colfax	\$ 65,000
Vehicles	Mimbres Senior Center	Grant County	Grant	\$ 38,626
Vehicles	Lovington Senior Center (Bill Mckibben)	Lea County	Lea	\$ 119,651
Renovation	Thoreau Senior Center	McKinley County	McKinley	\$ 550,000
Vehicles	Thoreau Senior Center	McKinley County	McKinley	\$ 66,017
Vehicles	Ramah Senior Center	McKinley County	McKinley	\$ 66,017
Renovation	Mora Senior Center	Mora County	Mora	\$ 100,000
Renovation	Breadsprings Senior Center	Navajo Nation	Tribal	\$ 525,000
Vehicles	Alamogordo Senior Center	Otero County	Otero	\$ 55,575
Vehicles	Pojoaque Pueblo Senior Center	Pueblo of Pojoaque	Tribal	\$ 75,000
New Construction or Addition	San Ildefonso Pueblo Senior Center	Pueblo of San Ildefonso	Tribal	\$ 18,500
New Construction or Addition	Santa Ana Pueblo Senior Center	Pueblo of Santa Ana	Tribal	\$ 862,812
Vehicles	Tesuque Pueblo Senior Center	Pueblo of Tesuque	Tribal	\$ 80,409
Vehicles	San Ildefonso Pueblo Senior Center	San Ildefonso Pueblo	Tribal	\$ 75,000
Meals and Other Equipment	Lower Valley Senior Center	San Juan County	San Juan	\$ 46,000
Meals and Other Equipment	Blanco Senior Center	San Juan County	San Juan	\$ 54,000
Renovation	Lower Valley Senior Center	San Juan County	San Juan	\$ 40,150
Vehicles	Bonnie Dallas Senior Center	San Juan County	San Juan	\$ 75,000
Vehicles	Blanco Senior Center	San Juan County	San Juan	\$ 53,685
Code Compliance	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 52,000
Code Compliance	Placitas Senior Center	Sandoval County	Sandoval	\$ 238,000
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 55,913
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 63,064
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 85,520
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 115,126
Vehicles	Corrales Senior Center	Sandoval County	Sandoval	\$ 63,064
Vehicles	Corrales Senior Center	Sandoval County	Sandoval	\$ 85,520
Vehicles	Cuba Senior Center	Sandoval County	Sandoval	\$ 63,064
Renovation	Santa Cruz Senior Center / Abedon Lopez	Santa Fe County	Santa Fe	\$ 750,000
Renovation	Chimayo Senior Center (Benny Chavez)	Santa Fe County	Santa Fe	\$ 300,000

Appendix TT - Capital Outlay, ALTSD Allocations

Capital Outlay, 2023 Aging and Long-Term Services Department Statewide Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2023, Chapter 199
Vehicles	Santo Domingo Senior Center	Santo Domingo Pueblo	Tribal	\$ 130,000
Meals and Other Equipment	Magdalena Senior Center	Socorro County	Socorro	\$ 108,000
Meals and Other Equipment	Socorro Senior Center	Socorro County	Socorro	\$ 115,000
Meals and Other Equipment	Veguita Senior Center	Socorro County	Socorro	\$ 106,000
New Construction or Addition	Magdalena Senior Center	Socorro County	Socorro	\$ 33,300
Vehicles	Socorro Senior Center	Socorro County	Socorro	\$ 23,280
Renovation	Mountainair Senior Center	Torrance County	Torrance	\$ 76,050
Vehicles	Estancia Senior Center	Torrance County	Torrance	\$ 31,000
Vehicles	Moriarty Senior Center	Torrance County	Torrance	\$ 31,000
Vehicles	Mountainair Senior Center	Torrance County	Torrance	\$ 31,000
Renovation	Del Rio Senior Center	Valencia County	Valencia	\$ 600,000
Vehicles	Belen Senior Center	Valencia County	Valencia	\$ 180,000
Renovation	Des Moines Senior Center	Village of Des Moines	Union	\$ 25,000
Vehicles	Des Moines Senior Center	Village of Des Moines	Union	\$ 103,000
New Construction or Addition	Ft. Sumner Senior Center	Village of Fort Sumner	De Baca	\$ 1,311,750
Renovation	Grady Senior Center	Village of Grady	Curry	\$ 33,560
Vehicles	Roy (Travis Wood) Senior Center	Village of Roy	Harding	\$ 35,000
Renovation	Ruidoso Community Center	Village of Ruidoso	Lincoln	\$ 278,826
Total Statewide Senior Centers				\$ 23,770,100

Source: LFC files

