

March 16, 2021

## SFC Amendments to HAFC Substitute for HB2, The 2021 General Appropriation Act

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SFC Amendments to HB2 add \$41 million to FY22 recurring General Fund appropriations, mostly for a one percent employer contribution increase to the Education Retirement Fund pursuant to SB42. The amendments also add \$32.4 million to special appropriations from the General Fund including \$21.5 million for higher education financial aid programs and \$5 million for covid relief payments.

SFC amendments also direct to the General Fund \$1.63 billion of potential payments to the State of New Mexico pursuant to the American Rescue Plan of 2021 (the “Biden” plan). The Rescue Plan provides for the use of federal revenue “for the provision of government services to the extent of the reduction in revenue of such states.” Contingent on receipt of this General Fund revenue, SFC amendments provide for use of \$600 million for the unemployment trust fund and \$50 million for Medicaid in FY22.

Assuming passage of revenue measures detailed on the attachment to the General Fund financial summary, General Fund balances ending FY22 are \$1.76 billion, or 23.7 percent.

**FY22 Recurring General Fund.** With SFC amendments, FY22 General Fund appropriations total \$7.436 billion, up \$373 million or 5.4 percent over the adjusted FY21 operation budget.

**Public Education.** A Senate Finance amendment addresses an executive priority adding \$692 thousand for food and nutrition programs. Total General Fund appropriations for public school support are \$3.35 billion up 5.8 percent.

**Higher Education.** SFC amendments include \$1 million for athletics at UNM and NMSU which experienced severe revenue losses due to the pandemic and \$550 thousand to Eastern NMU and Western NMU to better equalize instruction and general funding per student among comprehensive colleges. Total FY22 General fund appropriations for higher education are \$865.5 million, up 2.8 percent.

**Health and Human Services.** SFC amendments include an additional \$433 thousand for the aging network, \$1.25 million for the Environment Department, and \$600 thousand for CYFD to expand a texting program for youth in protective services. As noted above, HSD will receive a contingent \$50 million appropriation for Medicaid. The Senate Finance committee reviewed HSD projections, the prospects for a continued enhanced federal match rate, and managed care rates and utilization.

**Education Retirement.** An amendment to section 8 of the bill provides \$34 million to DFA to distribute to schools and universities to increase the employer contribution rate for FY22 by one percent to 15.15 percent. The Education Retirement Fund’s Annual Report showed assets of \$13 billion and an unfunded liability as least \$7.9 billion.

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**Special, and Supplemental Appropriations.** SFC amendments from the General Fund include \$2 million to provide assistance to cities and counties experiencing severe financial shortfalls due to the pandemic, \$1 million for a shortfall in GSD’s group health program, \$750 thousand to purchase vehicles for GSD (switched from other state funds), \$2 million more for tourism marketing, \$5 million for covid relief payments to individuals, \$11 million for the opportunity scholarship program and \$10.5 million to bring lottery scholarships to 90 percent of tuition.

**Transportation Appropriations.** Section 9 of the HAFC substitute for HB2 provides for \$170 million to the Department of Transportation (DOT) with appropriations for a number of specific projects listed in the bill. The projects were identified based on priorities for major investment projects and smaller projects identified by DOT. SFC amendments provide that DOT “may” expend the appropriations on the identified projects and lists additional projects valued at \$85 million identified by legislative staff from DOT plans.

**American Rescue Plan/Federal Stimulus Plan.** Final congressional action on President Biden’s stimulus plan is imminent. The bill includes \$350 billion in broad corona virus relief aid to states, tribes and localities. The Federal Funds Information Service reports the State of New Mexico should receive \$1.63 billion for emergency responses, services impaired by lost revenue and certain infrastructure projects. SFC amendments provide for the deposit of the Federal revenue in Appropriation Contingency Fund of the General Fund. Further the amendments provide for use of \$1.1 billion to replace lost revenue. The amendment spends \$600 million for unemployment insurance costs.

**Other Key Bills.** The General Fund financial summary reflects \$400 million of pandemic relief measures enacted this session. Chapters 3, 4 and 5 provide gross receipts tax relief to restaurants, payments to low income New Mexicans and small business recovery grants administered by the NM Finance Authority. The financial summary also shows a number of revenue measures that have passed at least one chamber with a net revenue reduction of \$56 million in FY22. Also, SB377, the Supplemental General Appropriation Act includes funding for broadband, tribal remedy projects and priorities of the legislature.

**General Fund Financial Summary:  
2021 GAA w/ SFC Amendments and Bills Passed One or Both Chambers**

(millions of dollars)

March 15, 2021  
8:30 AM

	<u>Prelim.</u> <u>FY2020</u>	<u>Estimate</u> <u>FY2021</u>	<u>Estimate</u> <u>FY2022</u>
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue			
December 2020 Consensus Revenue Forecast	\$ 7,859.3	\$ 7,002.5	\$ 7,378.5
February 2021 Consensus Update		\$ 192.1	\$ 169.6
2021 Recurring Revenue Legislation - Bills Passed one or Both		\$ -	\$ (61.3)
Total Recurring Revenue	\$ 7,859.3	\$ 7,194.6	\$ 7,486.8
Percent Change in Recurring Revenue	-1.9%	-8.5%	4.1%
Nonrecurring Revenue			
June 2020 Special Session Legislation (SB5 Sweeps) <sup>2</sup>	\$ 28.8	\$ -	
June 2020 Special Session Legislation (SB5 Road Swaps) <sup>2</sup>	\$ 75.0		
December 2020 Preliminary Update	\$ 37.0	\$ 17.0	
Enhanced FMAP/Medicaid Reversion	\$ 135.4		
Transfers/offsets from Coronavirus Relief Fund	\$ 46.2		
Federal Stimulus Funds	\$ -	\$ 750.0	\$ -
February 2021 Consensus Update		\$ 45.8	\$ -
2021 Nonrecurring Revenue Legislation		\$ (199.7)	\$ (3.8)
Total Nonrecurring Revenue	\$ 322.3	\$ 613.1	\$ (3.8)
<b>TOTAL REVENUE</b>	<b>\$ 8,181.6</b>	<b>\$ 7,807.7</b>	<b>\$ 7,483.0</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
2019 Session Legislation & Feed Bill	\$ 7,085.3	\$ -	\$ -
2020 Regular Session Legislation & Feed Bill	\$ 6.8	\$ 7,621.4	
2020 Special Session Solvency Savings <sup>1</sup>	\$ -	\$ (411.9)	
2021 Regular Session Legislation & Feed Bill - w SFC Amendments		\$ 11.8	\$ 7,451.1
Total Recurring Appropriations	\$ 7,092.1	\$ 7,221.3	\$ 7,451.1
2020 Special Session Federal Funds Swaps	\$ -	\$ (146.6)	
Total Operating Budget	\$ 7,092.1	\$ 7,074.7	\$ 7,451.1
Nonrecurring Appropriations			
2019 Session Nonrecurring Appropriations	\$ 431.9	\$ -	
2020 Session Nonrecurring Appropriations & Legislation	\$ 506.3	\$ 320.0	
2020 First Special Session Solvency Savings <sup>1</sup>	\$ (96.5)	\$ (20.0)	
2020 Second Special Session Appropriations		\$ 329.2	
2021 Session Nonrecurring Appropriations - w/ SFC Amendments		\$ 933.1	\$ -
Total Nonrecurring Appropriations	\$ 841.7	\$ 1,562.3	\$ -
Subtotal Recurring and Nonrecurring Appropriations	\$ 7,933.8	\$ 8,637.1	\$ 7,451.1
<u>Audit Adjustments</u>			
2020 GAA Undistributed Nonrecurring Appropriations <sup>2</sup>	\$ (259.5)	\$ 259.5	
2019 GAA Undistributed Nonrecurring Appropriations <sup>3</sup>	\$ (2.1)		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,672.2</b>	<b>\$ 8,896.6</b>	<b>\$ 7,451.1</b>
Transfer to (from) Reserves	\$ 509.4	\$ (1,088.9)	\$ 31.9
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 1,834.1	\$ 2,513.6	\$ 1,565.5
Transfers from (to) Appropriations Account	\$ 509.4	\$ (1,088.9)	\$ 31.9
Revenue and Reversions	\$ 250.9	\$ 305.4	\$ 207.4
Appropriations, Expenditures and Transfers Out	\$ (81.4)	\$ (164.6)	\$ (30.0)
<b>Ending Balances</b>	<b>\$ 2,513.6</b>	<b>\$ 1,565.5</b>	<b>\$ 1,774.8</b>
Reserves as a Percent of Recurring Appropriations	35.4%	21.7%	23.8%

**Notes:**

1) Laws 2020 First Special Session, Chapter 3 and Chapter 5

2) Many nonrecurring appropriations, including specials and supplementals in the 2020 GAA, had authorization to spend in FY20 or FY21 - amounts that were not allotted in FY20 become encumbrances for FY21

3) Includes special appropriations of the 2019 GAA that had authorization to spend in FY19 or FY20 but were never requested for allotment by the agency - includes \$350K State Engineer, \$500K Office of Military Base Planning and Support, and \$1.2M Department of Finance and Administration

\* Note: totals may not foot due to rounding



**General Fund High Level Appropriation Summary**  
(In millions)

1	AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	SFC Amend	SFC/ Final Total	1
2	<b>General Fund Revenue</b>							2
3	December CREG		\$ 7,378.5	\$ 7,378.5	\$ 7,378.5		\$ 7,378.5	3
4	Session Update				\$ 169.6		\$ 169.6	4
5	Total		\$ 7,378.5	\$ 7,378.5	\$ 7,548.1		\$ 7,548.1	5
6	<b>Public Education</b>							6
7	993 Public School Support (SEG and Categorical)							7
8	993 SEG	\$ 3,046.5	\$ 3,174.2	\$ 3,161.5	\$ 3,231.5		\$ 3,231.5	8
9	993 Categorical	\$ 124.2	\$ 124.2	\$ 122.3	\$ 122.3		\$ 122.3	9
10	925 Related	\$ 26.9	\$ 26.9	\$ 19.2	\$ 19.2	\$ 0.7	\$ 19.9	10
11	924 Public Education Dept.	\$ 14.4	\$ 14.4	\$ 14.4	\$ 14.4	\$ -	\$ 14.4	11
12	<b>Total Public Education</b>	<b>\$ 3,212.0</b>	<b>\$ 3,339.7</b>	<b>\$ 3,317.3</b>	<b>\$ 3,387.3</b>	<b>\$ 0.7</b>	<b>\$ 3,388.0</b>	12
13	950+ <b>Higher Education</b>							13
14	950+ I&G	\$ 655.5	\$ 665.2	\$ 679.4	\$ 679.4	\$ 0.6	\$ 680.0	14
15	950+ Other Categorical	\$ 145.2	\$ 143.3	\$ 144.6	\$ 145.1	\$ 1.3	\$ 146.4	15
16	950+ Higher Education Department	\$ 40.0	\$ 58.4	\$ 38.1	\$ 38.1	\$ 2.3	\$ 40.4	16
17	<b>Total Higher Ed.</b>	<b>\$ 840.7</b>	<b>\$ 867.0</b>	<b>\$ 862.2</b>	<b>\$ 862.7</b>	<b>\$ 4.1</b>	<b>\$ 866.8</b>	17
18	200 Courts	\$ 185.0	\$ 185.0	\$ 185.3	\$ 185.5	\$ 0.5	\$ 186.0	18
19	250 District Attorneys	\$ 80.1	\$ 80.1	\$ 79.8	\$ 79.9	\$ 0.2	\$ 80.1	19
20	280 Public Defender	\$ 56.2	\$ 56.2	\$ 56.2	\$ 56.7	\$ 0.5	\$ 57.2	20
21	333 TRD	\$ 64.1	\$ 64.1	\$ 64.7	\$ 64.7	\$ -	\$ 64.7	21
22	341 Department of Finance & Admin	\$ 16.3	\$ 16.1	\$ 15.9	\$ 16.0	\$ -	\$ 16.0	22
23	344 DFA (Special Approps)	\$ 5.3	\$ 5.5	\$ 5.3	\$ 5.3	\$ 0.1	\$ 5.3	23
24	350 General Services Department	\$ 16.6	\$ 16.6	\$ 16.6	\$ 16.6	\$ -	\$ 16.6	24
25	370 Secretary of State	\$ 10.7	\$ 16.7	\$ 16.1	\$ 16.1	\$ 0.5	\$ 16.6	25
26	418 Tourism	\$ 17.1	\$ 17.1	\$ 16.6	\$ 16.6	\$ -	\$ 16.6	26
27	419 Economic Development Dept	\$ 13.8	\$ 13.8	\$ 13.5	\$ 13.6	\$ -	\$ 13.6	27
28	505 Cultural Affairs Department	\$ 33.2	\$ 33.2	\$ 32.3	\$ 32.3	\$ 0.9	\$ 33.2	28
29	521 Energy, Minerals & Natural Res Dept	\$ 23.2	\$ 25.3	\$ 22.8	\$ 23.5	\$ 0.2	\$ 23.7	29
30	550 State Engineer	\$ 20.3	\$ 20.3	\$ 20.3	\$ 20.3	\$ -	\$ 20.3	30
31	611 Early Childhood Education & Care Dept.	\$ 193.6	\$ 193.6	\$ 191.6	\$ 191.6	\$ -	\$ 191.6	31
32	624 Aging & Long-Term Care Dept.	\$ 48.6	\$ 48.4	\$ 47.1	\$ 47.7	\$ 0.6	\$ 48.4	32
33	630 Medicaid & Medicaid BH	\$ 968.4	\$ 996.4	\$ 1,064.4	\$ 1,016.4	\$ -	\$ 1,016.4	33
34	630 Other Human Services	\$ 124.1	\$ 138.4	\$ 138.2	\$ 138.2	\$ -	\$ 138.2	34
35	631 Workforce Solutions Dept	\$ 9.9	\$ 10.2	\$ 9.4	\$ 9.4	\$ -	\$ 9.4	35
36	665 Department of Health	\$ 302.3	\$ 323.5	\$ 313.1	\$ 313.1	\$ -	\$ 313.1	36
37	667 Environment Department	\$ 13.1	\$ 16.8	\$ 13.1	\$ 14.1	\$ 1.3	\$ 15.4	37
38	690 Children, Youth & Families Dept	\$ 213.6	\$ 212.8	\$ 210.2	\$ 210.2	\$ 0.7	\$ 210.9	38
39	770 Department of Corrections	\$ 329.8	\$ 329.8	\$ 326.2	\$ 327.7	\$ 0.2	\$ 327.9	39
40	790 Department of Public Safety	\$ 128.8	\$ 128.8	\$ 128.8	\$ 128.8	\$ -	\$ 128.8	40
41	All Other Agencies^	\$ 136.3	\$ 143.4	\$ 133.7	\$ 136.0	\$ 1.9	\$ 137.9	41
42	Undistributed Comp	\$ 0.1						42
43	<b>Subtotal</b>	<b>\$ 7,062.9</b>	<b>\$ 7,298.7</b>	<b>\$ 7,300.6</b>	<b>\$ 7,330.2</b>	<b>\$ 12.2</b>	<b>\$ 7,342.4</b>	43
44	Judges 2%	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ -	\$ 0.6	44
45	Compensation*		\$ -	\$ 60.0	\$ 63.9	\$ -	\$ 63.9	45
46	ERB Employer Contribution- 1%					\$ 34.0	\$ 34.0	46
47	<b>Grand Total</b>	<b>\$ 7,062.9</b>	<b>\$ 7,298.7</b>	<b>\$ 7,361.2</b>	<b>\$ 7,394.7</b>	<b>\$ 46.2</b>	<b>\$ 7,441.0</b>	47

\*1.5% All employees. Includes \$3M for additional pay for front line health and social services state employees.

Additional targeted comp for public safety workers in agency budgets.

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

AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	SFC Amend	SFC
<b>FEED BILL:</b>						
11100 Legislative Council Service	\$ 6,200.9	\$ 6,045.9	\$ 6,200.9	\$ 6,200.9	\$ -	\$ 6,200.9
11200 Legislative Finance Committee	\$ 4,432.8	\$ 4,432.8	\$ 4,432.8	\$ 4,432.8	\$ -	\$ 4,432.8
11400 Senate Chief Clerk	\$ 1,542.8	\$ 1,504.3	\$ 1,542.8	\$ 1,766.8	\$ -	\$ 1,766.8
11500 House Chief Clerk	\$ 1,493.5	\$ 1,456.1	\$ 1,493.5	\$ 1,717.5	\$ -	\$ 1,717.5
11700 Legislative Education Study Committee	\$ 1,394.1	\$ 1,394.1	\$ 1,394.1	\$ 1,336.0	\$ -	\$ 1,336.0
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13100 Legislature	\$ 1,843.2	\$ 1,850.6	\$ 1,843.2	\$ 1,927.0	\$ -	\$ 1,927.0
<b>LEGISLATIVE:</b>	<b>\$ 16,907.3</b>	<b>\$ 16,683.8</b>	<b>\$ 16,907.3</b>	<b>\$ 17,381.0</b>	<b>\$ -</b>	<b>\$ 17,381.0</b>
<b>GENERAL APPROPRIATIONS ACT:</b>						
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	\$ 4,315.8	\$ 4,315.8	\$ 4,315.8	\$ 4,315.8	\$ -	\$ 4,315.8
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LEGISLATIVE:</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ -</b>	<b>\$ 4,315.8</b>
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20800 New Mexico Compilation Commission	\$ 529.9	\$ 529.9	\$ 504.0	\$ 504.0	\$ 25.9	\$ 529.9
21000 Judicial Standards Commission	\$ 879.2	\$ 879.2	\$ 857.6	\$ 879.2	\$ -	\$ 879.2
21500 Court of Appeals	\$ 6,569.6	\$ 6,569.6	\$ 6,569.6	\$ 6,569.6	\$ -	\$ 6,569.6
21600 Supreme Court	\$ 6,267.7	\$ 6,267.7	\$ 6,267.7	\$ 6,509.7	\$ -	\$ 6,509.7
21800 Administrative Office of the Courts	\$ 38,456.5	\$ 38,446.5	\$ 36,821.9	\$ 36,821.9	\$ 350.0	\$ 37,171.9
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23100 First Judicial District Court	\$ 10,310.6	\$ 10,310.6	\$ 10,586.6	\$ 10,586.6	\$ -	\$ 10,586.6
23200 Second Judicial District Court	\$ 25,826.3	\$ 25,826.3	\$ 26,304.3	\$ 26,304.3	\$ 100.0	\$ 26,404.3
23300 Third Judicial District Court	\$ 9,942.3	\$ 9,942.3	\$ 10,164.3	\$ 10,164.3	\$ -	\$ 10,164.3
23400 Fourth Judicial District Court	\$ 3,839.7	\$ 3,839.7	\$ 3,889.7	\$ 3,889.7	\$ -	\$ 3,889.7
23500 Fifth Judicial District Court	\$ 10,428.0	\$ 10,428.0	\$ 10,528.0	\$ 10,528.0	\$ -	\$ 10,528.0
23600 Sixth Judicial District Court	\$ 5,397.6	\$ 5,397.5	\$ 5,457.6	\$ 5,457.6	\$ -	\$ 5,457.6
23700 Seventh Judicial District Court	\$ 4,007.2	\$ 4,007.2	\$ 4,042.1	\$ 4,042.1	\$ -	\$ 4,042.1
23800 Eighth Judicial District Court	\$ 4,585.2	\$ 4,585.2	\$ 4,675.2	\$ 4,675.2	\$ -	\$ 4,675.2
23900 Ninth Judicial District Court	\$ 5,010.6	\$ 5,010.6	\$ 5,070.6	\$ 5,070.6	\$ -	\$ 5,070.6
24000 Tenth Judicial District Court	\$ 1,783.9	\$ 1,783.9	\$ 1,833.9	\$ 1,833.9	\$ -	\$ 1,833.9
24100 Eleventh Judicial District Court	\$ 10,417.7	\$ 10,417.7	\$ 10,532.7	\$ 10,532.7	\$ -	\$ 10,532.7
24200 Twelfth Judicial District Court	\$ 5,120.6	\$ 5,120.6	\$ 5,242.5	\$ 5,242.5	\$ -	\$ 5,242.5
24300 Thirteenth Judicial District Court	\$ 10,667.5	\$ 10,667.5	\$ 10,797.2	\$ 10,797.2	\$ -	\$ 10,797.2
24400 Bernalillo County Metropolitan Court	\$ 24,965.6	\$ 24,965.6	\$ 25,115.0	\$ 25,115.0	\$ -	\$ 25,115.0
25100 First Judicial District Attorney	\$ 6,085.7	\$ 6,085.7	\$ 6,075.7	\$ 6,080.7	\$ 5.0	\$ 6,085.7
25200 Second Judicial District Attorney	\$ 24,499.9	\$ 24,499.9	\$ 24,609.9	\$ 24,499.9	\$ -	\$ 24,499.9
25300 Third Judicial District Attorney	\$ 5,411.8	\$ 5,411.8	\$ 5,381.8	\$ 5,396.8	\$ 15.0	\$ 5,411.8
25400 Fourth Judicial District Attorney	\$ 3,577.0	\$ 3,577.0	\$ 3,540.0	\$ 3,562.0	\$ 15.0	\$ 3,577.0
25500 Fifth Judicial District Attorney	\$ 6,023.7	\$ 6,023.7	\$ 5,993.6	\$ 6,008.6	\$ 15.0	\$ 6,023.6
25600 Sixth Judicial District Attorney	\$ 3,276.4	\$ 3,276.4	\$ 3,256.4	\$ 3,266.4	\$ 10.0	\$ 3,276.4
25700 Seventh Judicial District Attorney	\$ 2,871.1	\$ 2,871.1	\$ 2,861.0	\$ 2,866.0	\$ 5.0	\$ 2,871.0
25800 Eighth Judicial District Attorney	\$ 3,222.2	\$ 3,222.2	\$ 3,182.2	\$ 3,202.2	\$ 20.0	\$ 3,222.2
25900 Ninth Judicial District Attorney	\$ 3,549.3	\$ 3,549.3	\$ 3,524.4	\$ 3,536.9	\$ 12.5	\$ 3,549.4
26000 Tenth Judicial District Attorney	\$ 1,569.9	\$ 1,569.9	\$ 1,554.9	\$ 1,562.4	\$ 7.5	\$ 1,569.9
26100 Eleventh Judicial District Attorney, Div I	\$ 5,044.5	\$ 5,044.5	\$ 5,009.5	\$ 5,027.0	\$ 17.5	\$ 5,044.5
26200 Twelfth Judicial District Attorney	\$ 3,736.4	\$ 3,736.4	\$ 3,731.3	\$ 3,733.8	\$ 2.5	\$ 3,736.3
26300 Thirteenth Judicial District Attorney	\$ 5,913.6	\$ 5,913.6	\$ 5,853.3	\$ 5,883.3	\$ 30.0	\$ 5,913.3
26400 Administrative Office of the District Attorneys	\$ 2,443.9	\$ 2,443.9	\$ 2,393.9	\$ 2,418.9	\$ 25.0	\$ 2,443.9
26500 Eleventh Judicial District Attorney, Division II	\$ 2,831.2	\$ 2,831.2	\$ 2,811.2	\$ 2,821.2	\$ 10.0	\$ 2,831.2
28000 New Mexico Public Defender Department	\$ 56,191.4	\$ 56,191.4	\$ 56,191.4	\$ 56,730.4	\$ 500.0	\$ 57,230.4
<b>JUDICIAL:</b>	<b>\$ 321,253.7</b>	<b>\$ 321,243.6</b>	<b>\$ 321,238.0</b>	<b>\$ 322,120.6</b>	<b>\$ 1,165.9</b>	<b>\$ 323,286.5</b>
30500 Attorney General	\$ 14,655.40	\$ 14,655.4	\$ 13,962.6	\$ 14,162.6	\$ -	\$ 14,162.6
30800 State Auditor	\$ 3,220.80	\$ 3,220.8	\$ 3,149.7	\$ 3,220.8	\$ -	\$ 3,220.8
33300 Taxation and Revenue Department	\$ 64,665.50	\$ 64,665.5	\$ 64,665.5	\$ 64,665.5	\$ -	\$ 64,665.5
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34000 Administrative Hearings Office	\$ 1,817.10	\$ 1,817.1	\$ 1,726.6	\$ 1,726.6	\$ -	\$ 1,726.6
34100 Department of Finance and Administration	\$ 16,342.10	\$ 16,115.8	\$ 15,915.4	\$ 16,015.4	\$ -	\$ 16,015.4
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34400 DFA Special Appropriations	\$ 5,283.50	\$ 5,509.8	\$ 5,274.1	\$ 5,274.1	\$ 50.0	\$ 5,324.1
35000 General Services Department	\$ 16,601.40	\$ 16,601.4	\$ 16,614.3	\$ 16,614.3	\$ -	\$ 16,614.3
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35400 New Mexico Sentencing Commission	\$ 1,188.60	\$ 1,188.6	\$ 1,129.2	\$ 1,129.2	\$ 59.4	\$ 1,188.6
35600 Governor	\$ 4,411.70	\$ 4,561.7	\$ 4,280.0	\$ 4,561.7	\$ -	\$ 4,561.7
36000 Lieutenant Governor	\$ 578.70	\$ 578.7	\$ 549.8	\$ 578.7	\$ -	\$ 578.7
36100 Department of Information Technology	\$ 835.90	\$ 3,835.9	\$ 794.1	\$ 794.1	\$ 1,000.0	\$ 1,794.1
36600 Public Employees Retirement Association	\$ 52.80	\$ 48.9	\$ 48.9	\$ 48.9	\$ -	\$ 48.9
36900 State Commission of Public Records	\$ 2,553.90	\$ 2,553.9	\$ 2,415.1	\$ 2,415.1	\$ -	\$ 2,415.1
37000 Secretary of State	\$ 10,650.60	\$ 16,650.6	\$ 16,089.8	\$ 16,089.8	\$ 500.0	\$ 16,589.8

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

AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	SFC Amend	SFC
37800 Personnel Board	\$ 3,885.40	3,841.2	3,700.1	\$ 3,700.1	\$ -	\$ 3,700.1
37900 Public Employee Labor Relations Board	\$ 243.70	242.6	243.0	\$ 242.6	\$ -	\$ 242.6
39400 State Treasurer	\$ 3,696.30	3,696.3	3,696.3	\$ 3,846.3	\$ -	\$ 3,846.3
<b>GENERAL CONTROL:</b>	<b>\$ 150,083.4</b>	<b>\$ 159,184.2</b>	<b>\$ 154,254.5</b>	<b>\$ 155,085.8</b>	<b>\$ 1,609.4</b>	<b>\$ 156,695.2</b>
40400 Board of Examiners for Architects	\$ -	-	-	\$ -	\$ -	\$ -
41000 Ethics Commission	\$ 947.7	947.7	900.3	\$ 900.3	\$ -	\$ 900.3
41700 Border Authority	\$ 433.4	433.4	410.5	\$ 433.4	\$ -	\$ 433.4
41800 Tourism Department	\$ 17,146.2	17,146.2	16,588.9	\$ 16,588.9	\$ -	\$ 16,588.9
41900 Economic Development Department	\$ 13,802.4	13,802.4	13,462.3	\$ 13,562.3	\$ -	\$ 13,562.3
42000 Regulation and Licensing Department	\$ 13,364.0	13,364.0	12,961.5	\$ 12,961.5	\$ -	\$ 12,961.5
43000 Public Regulation Commission	\$ 8,753.8	9,306.6	9,468.1	\$ 9,468.1	\$ -	\$ 9,468.1
44000 Office Superintendent of Insurance	\$ -	-	-	\$ -	\$ -	\$ -
44600 Medical Board	\$ -	-	-	\$ -	\$ -	\$ -
44900 Board of Nursing	\$ -	-	-	\$ -	\$ -	\$ -
46000 New Mexico State Fair	\$ -	285.0	75.0	\$ 285.0	\$ -	\$ 285.0
46400 State Brd of Lic for Engin & Land Surveyors	\$ -	-	-	\$ -	\$ -	\$ -
46500 Gaming Control Board	\$ 5,479.6	5,315.0	5,205.7	\$ 5,205.7	\$ -	\$ 5,205.7
46900 State Racing Commission	\$ 2,403.3	2,403.3	2,343.4	\$ 2,343.4	\$ -	\$ 2,343.4
47900 Board of Veterinary Medicine	\$ -	-	-	\$ -	\$ -	\$ -
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 251.3	251.3	238.7	\$ 238.7	\$ -	\$ 238.7
49100 Office of Military Base Planning and Support	\$ 247.3	247.3	234.9	\$ 234.9	\$ -	\$ 234.9
49500 Spaceport Authority	\$ 1,920.5	3,920.5	1,824.5	\$ 1,824.5	\$ 250.0	\$ 2,074.5
<b>COMMERCE &amp; INDUSTRY:</b>	<b>\$ 64,749.5</b>	<b>\$ 67,422.7</b>	<b>\$ 63,713.8</b>	<b>\$ 64,046.7</b>	<b>\$ 250.0</b>	<b>\$ 64,296.7</b>
50500 Cultural Affairs Department	\$ 33,197.5	33,197.5	32,257.6	\$ 32,257.6	\$ 900.0	\$ 33,157.6
50800 New Mexico Livestock Board	\$ 680.1	678.6	646.1	\$ 646.1	\$ -	\$ 646.1
51600 Department of Game and Fish	\$ -	-	-	\$ -	\$ -	\$ -
52100 Energy, Minerals and Natural Resources Depart.	\$ 23,154.7	25,274.0	22,818.9	\$ 23,468.9	\$ 200.0	\$ 23,668.9
52200 Youth Conservation Corps	\$ -	-	-	\$ -	\$ -	\$ -
53800 Intertribal Ceremonial Office	\$ 168.0	168.0	159.6	\$ 159.6	\$ -	\$ 159.6
53900 Commissioner of Public Lands	\$ -	-	-	\$ -	\$ -	\$ -
55000 State Engineer	\$ 20,276.9	20,276.9	20,276.9	\$ 20,276.9	\$ -	\$ 20,276.9
<b>AGRICULTURE, ENERGY, &amp; NATURAL RESOURCES:</b>	<b>\$ 77,477.2</b>	<b>\$ 79,595.0</b>	<b>\$ 76,159.1</b>	<b>\$ 76,809.1</b>	<b>\$ 1,100.0</b>	<b>\$ 77,909.1</b>
60300 Office of African American Affairs	\$ 1,031.4	771.4	1,000.4	\$ 771.4	\$ -	\$ 771.4
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 480.4	480.4	690.8	\$ 690.8	\$ -	\$ 690.8
60500 Martin Luther King, Jr. Commission	\$ 343.1	343.1	325.5	\$ 325.5	\$ -	\$ 325.5
60600 Commission for the Blind	\$ 2,310.5	2,310.5	2,263.9	\$ 2,263.9	\$ -	\$ 2,263.9
60900 Indian Affairs Department	\$ 2,621.3	2,621.3	2,490.2	\$ 2,490.2	\$ -	\$ 2,490.2
61100 Early Childhood Education and Care Department	\$ 193,588.2	193,588.1	191,588.2	\$ 191,588.2	\$ -	\$ 191,588.2
62400 Aging and Long-Term Services Department	\$ 48,628.9	48,436.4	47,149.9	\$ 47,726.9	\$ 633.0	\$ 48,359.9
63000 Human Services Department	\$ 1,092,489.7	1,134,732.6	1,202,589.1	\$ 1,154,504.7	\$ -	\$ 1,154,504.7
63100 Workforce Solutions Department	\$ 9,879.4	10,194.5	9,385.4	\$ 9,385.4	\$ -	\$ 9,385.4
63200 Workers' Compensation Administration	\$ -	-	-	\$ -	\$ -	\$ -
64400 Division of Vocational Rehabilitation	\$ 6,407.6	6,407.6	6,281.4	\$ 6,281.4	\$ 92.4	\$ 6,373.8
64500 Governor's Commission on Disability	\$ 1,359.4	1,359.5	1,289.8	\$ 1,289.8	\$ -	\$ 1,289.8
64700 Developmental Disabilities Planning Council	\$ 5,233.8	7,153.7	5,483.8	\$ 6,183.8	\$ 300.0	\$ 6,483.8
66200 Miners' Hospital of New Mexico	\$ -	-	-	\$ -	\$ -	\$ -
66500 Department of Health	\$ 302,271.3	323,474.5	313,098.1	\$ 313,098.1	\$ -	\$ 313,098.1
66700 Department of Environment	\$ 13,146.2	16,842.0	13,146.2	\$ 14,146.2	\$ 1,250.0	\$ 15,396.2
66800 Office of the Natural Resources Trustee	\$ 446.3	446.3	424.0	\$ 424.0	\$ -	\$ 424.0
67000 Veterans' Services Department	\$ 5,227.0	5,175.0	5,165.6	\$ 5,165.6	\$ -	\$ 5,165.6
69000 Children, Youth and Families Department	\$ 213,570.7	212,812.2	210,224.9	\$ 210,224.9	\$ 700.0	\$ 210,924.9
<b>HEALTH, HOSPITALS, &amp; HUMAN SERVICES:</b>	<b>\$ 1,899,035.2</b>	<b>\$ 1,967,149.1</b>	<b>\$ 2,012,597.2</b>	<b>\$ 1,966,560.8</b>	<b>\$ 2,975.4</b>	<b>\$ 1,969,536.2</b>
70500 Department of Military Affairs	\$ 7,209.2	7,209.2	6,848.7	\$ 6,948.7	\$ -	\$ 6,948.7
76000 Parole Board	\$ 593.2	593.2	563.5	\$ 563.5	\$ -	\$ 563.5
76500 Juvenile Parole Board	\$ 8.0	8.0	7.6	\$ 7.6	\$ -	\$ 7.6
77000 Corrections Department	\$ 329,837.9	329,837.9	326,241.1	\$ 327,741.1	\$ 156.0	\$ 327,897.1
78000 Crime Victims Reparation Commission	\$ 6,657.5	6,657.5	6,411.2	\$ 6,657.5	\$ -	\$ 6,657.5
79000 Department of Public Safety	\$ 128,750.5	128,750.5	128,750.5	\$ 128,750.5	\$ -	\$ 128,750.5
79500 Homeland Security and Emergency Mgmt	\$ 3,348.2	3,279.6	3,115.6	\$ 3,115.6	\$ 164.0	\$ 3,279.6
<b>PUBLIC SAFETY:</b>	<b>\$ 476,404.5</b>	<b>\$ 476,335.9</b>	<b>\$ 471,938.2</b>	<b>\$ 473,784.5</b>	<b>\$ 320.0</b>	<b>\$ 474,104.5</b>
80500 Department of Transportation	\$ -	-	-	\$ -	\$ -	\$ -
<b>TRANSPORTATION:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
92400 Public Education Department	\$ 14,364.5	14,364.5	14,364.5	\$ 14,364.5	\$ -	\$ 14,364.5
92500 Public Education Dept.-Special Approps	\$ 25,912.1	25,912.1	18,181.0	\$ 18,181.0	\$ 692.0	\$ 18,873.0
93000 Regional Education Cooperatives	\$ 1,034.0	1,034.0	1,034.0	\$ 1,034.0	\$ -	\$ 1,034.0
94000 Public School Facilities Authority	\$ -	-	-	\$ -	\$ -	\$ -
<b>OTHER EDUCATION:</b>	<b>\$ 41,310.6</b>	<b>\$ 41,310.6</b>	<b>\$ 33,579.5</b>	<b>\$ 33,579.5</b>	<b>\$ 692.0</b>	<b>\$ 34,271.5</b>
95000 Higher Education Department	\$ 40,047.9	58,419.7	38,112.7	\$ 38,135.9	\$ 2,250.0	\$ 40,385.9
95200 University of New Mexico	\$ 316,503.7	319,192.3	325,533.9	\$ 325,486.6	\$ 500.0	\$ 325,986.6
95400 New Mexico State University	\$ 202,935.2	204,011.6	207,235.6	\$ 207,564.3	\$ 798.0	\$ 208,362.3



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

	AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	SFC Amend	SFC
167	95600 New Mexico Highlands University	\$ 31,558.6	\$ 31,716.4	\$ 32,269.8	\$ 32,249.4	\$ -	\$ 32,249.4
168	95800 Western New Mexico University	\$ 21,739.3	\$ 21,873.2	\$ 22,403.7	\$ 22,388.9	\$ 150.0	\$ 22,538.9
169	96000 Eastern New Mexico University	\$ 47,325.6	\$ 47,642.4	\$ 48,549.7	\$ 48,583.6	\$ 400.0	\$ 48,983.6
170	96200 NM Institute of Mining and Technology	\$ 37,833.5	\$ 38,808.3	\$ 39,335.0	\$ 39,416.2	\$ -	\$ 39,416.2
171	96400 Northern New Mexico College	\$ 11,013.4	\$ 11,150.8	\$ 11,329.9	\$ 11,340.4	\$ -	\$ 11,340.4
172	96600 Santa Fe Community College	\$ 14,526.8	\$ 14,582.9	\$ 14,858.5	\$ 14,852.0	\$ -	\$ 14,852.0
173	96800 Central New Mexico Community College	\$ 56,558.8	\$ 58,110.3	\$ 60,284.9	\$ 60,239.2	\$ -	\$ 60,239.2
174	97000 Luna Community College	\$ 7,884.5	\$ 7,912.5	\$ 7,903.0	\$ 7,989.3	\$ -	\$ 7,989.3
175	97200 Mesalands Community College	\$ 4,356.3	\$ 4,379.3	\$ 4,400.6	\$ 4,413.2	\$ -	\$ 4,413.2
176	97400 New Mexico Junior College	\$ 6,282.7	\$ 6,438.0	\$ 6,651.3	\$ 6,648.1	\$ -	\$ 6,648.1
177	97600 San Juan College	\$ 23,848.3	\$ 24,285.8	\$ 24,761.3	\$ 24,752.2	\$ -	\$ 24,752.2
178	97700 Clovis Community College	\$ 9,672.4	\$ 9,807.7	\$ 9,976.7	\$ 9,971.4	\$ -	\$ 9,971.4
179	97800 New Mexico Military Institute	\$ 2,907.2	\$ 2,976.8	\$ 2,994.4	\$ 2,994.4	\$ -	\$ 2,994.4
180	97900 NM School for the Blind and Visually Impaired	\$ 1,474.1	\$ 1,474.1	\$ 1,460.8	\$ 1,474.1	\$ -	\$ 1,474.1
181	98000 New Mexico School for the Deaf	\$ 4,208.1	\$ 4,208.1	\$ 4,201.4	\$ 4,201.4	\$ -	\$ 4,201.4
182							
183	<b>HIGHER EDUCATION:</b>	<b>\$ 840,676.4</b>	<b>\$ 866,990.2</b>	<b>\$ 862,263.2</b>	<b>\$ 862,700.6</b>	<b>\$ 4,098.0</b>	<b>\$ 866,798.6</b>
184							
185	99300 Public School Support	\$ 3,170,640.0	\$ 3,298,434.6	\$ 3,283,724.1	\$ 3,353,724.1	\$ -	\$ 3,353,724.1
186							
187	<b>PUBLIC SCHOOL SUPPORT:</b>	<b>\$ 3,170,640.0</b>	<b>\$ 3,298,434.6</b>	<b>\$ 3,283,724.1</b>	<b>\$ 3,353,724.1</b>	<b>\$ -</b>	<b>\$ 3,353,724.1</b>
188	Undistributee Comp	\$ 71.2					
189	ERB Employer Contribution Increase - 1% Compensation*	\$ -	\$ -	\$ 60,000.0	\$ 63,939.0	\$ 34,000.0	\$ 63,939.0
190	Judges 2%	\$ -	\$ -	\$ 600.0	\$ 600.0	\$ -	\$ 600.0
191							
192	<b>COMPENSATION</b>	<b>\$ 71.2</b>	<b>\$ -</b>	<b>\$ 60,600.0</b>	<b>\$ 64,539.0</b>	<b>\$ 34,000.0</b>	<b>\$ 98,539.0</b>
193							
194	<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>\$ 7,046,017.5</b>	<b>\$ 7,281,981.7</b>	<b>\$ 7,344,383.4</b>	<b>\$ 7,377,266.5</b>	<b>\$ 46,210.7</b>	<b>\$ 7,423,477.2</b>
195							
196	<b>TOTAL FEED BILL AND GENERAL APPROPRIATION A</b>	<b>\$ 7,062,924.8</b>	<b>\$ 7,298,665.5</b>	<b>\$ 7,361,290.7</b>	<b>\$ 7,394,647.5</b>	<b>\$ 46,210.7</b>	<b>\$ 7,440,858.2</b>

\*1.5% All employees. Includes \$3M for additional pay for front line health and social services state employees. Additional targeted comp for public safety workers in agency budgets above.