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David Abbey
Director

325 Don Gaspar, Suite 101 • Santa Fe, NM 87501
Phone (505) 986-4550 • Fax: (505) 986-4545

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Contact: Charles Sallee, Deputy Director
505-986-4550

LFC Recommends \$8.46 Billion Budget

Editors: Volumes I, II and III of the LFC budget recommendation will be posted today on the committee's website, nmlegis.gov/Entity/LFC/Default, on the home page and under Session Publications.

The Legislative Finance Committee today released a budget recommendation for the 2022-2023 fiscal year that calls for spending \$8.46 billion from the state's general fund, a 14 percent, or \$1 billion, increase over FY22 spending levels.

"As has been widely reported, New Mexico expects to have extraordinary levels of new income next year and this budget plan takes advantage of that 'new money' by investing in programs we know improve the lives of New Mexicans," said Representative Patty Lundstrom, committee chairwoman. "But it would be irresponsible to forget New Mexico continues to ride a financial roller coaster, and this plan also replaces the one-time federal funds that kept the state afloat last year and sets aside ample reserves in case revenues plunge."

Senator George Muñoz, vice chairman, noted New Mexico's and the nation's economies remain at risk.

"The pandemic is not over and businesses are still feeling the impacts of fewer customers and hard-to-find-employees. While additional shutdowns aren't expected, we simply don't know what will happen with future variants or waves of infection. Inflation could be an issue as well, and New Mexico is always vulnerable to the ups and downs of the oil industry," he said.

Over half of the increase in the Legislative Finance Committee recommendation, about \$500 million, would be used to replace one-time money, including federal funds used to sustain state services during the pandemic, and to address outstanding liabilities, such as the underfunding of the education employees retirement fund. The plan would leave reserves at 30 percent of planned spending, similar to the effective reserve level in place at the onset of the pandemic.

The committee's spending plan prioritizes investment into programs with demonstrated effectiveness, efforts to improve service levels for vulnerable New Mexicans and eliminate the waiting lists for critical services, 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 committee's plan continues the state's commitment to early childhood with a 3.5 percent increase in general fund spending for the Early Childhood Education and Care Department over the current year budget and additional spending from the newly created early childhood care and education trust fund to expand prekindergarten, early prekindergarten, tribal early childhood programs, and home-visiting services to new parents and bolster pay and other supports for the early childhood workforce. The committee proposes a 7 percent increase for the Children, Youth and Families Department focusing on evidence-based practices in child protective services, behavioral health, domestic violence, extended foster care, and supportive housing.

-more-

LFC Budget Recommendation

For public schools, the committee's recommendation totals \$3.87 billion, a 12 percent overall increase that includes \$225 million for a pay plan that provides a minimum salary of \$13.50 an hour and increases the minimum salaries for each of the teacher licensing levels by \$7,500 a year. The recommendation further provides \$210.5 million in nonrecurring funds for education services, including \$180 million from the public education reform fund to address issues raised by the *Martinez-Yazzie* education sufficiency lawsuit. The recommendation requires all schools to participate in flexible extended learning approaches and expands the Public Education Department' budget by almost \$5 million to improve oversight of school budgets and licensure.

On higher education, the committee recommends a 4.5 percent increase in support for the core functions of the state's colleges and universities and recommends an overall 11 percent increase for research and public service projects across all institutions and categorical programs. The committee proposes several new categorical programs for FY23, including tribal education initiatives to combat the achievement gap for Native American college students, teacher pipeline programs to alleviate teacher shortages, and \$6 million in student support and wraparound services to improve retention and graduation rates. Recognizing the need to grow the healthcare workforce, the recommendation also increases funding for nursing and medical residency projects by \$1.9 million, a 15 percent increase from FY22.

The committee recommends a 27 percent increase in state support for the Medicaid program, primarily to "backfill" federal funds that increased substantially during the pandemic and are slated to wind down in FY23. The committee's proposals for the Human Services and Health departments also include funds to raise healthcare provider rates and expand support for behavioral health and one-time federal funds to reduce the waiting list for services for people with developmental disabilities.

In addition, the committee includes a 5 percent increase for courts that includes funds for new district court judgeships in the 5th and 13th judicial districts, a 10.8 percent increase in general fund support for the Department of Public Safety mostly for targeted compensation increases and staff expansions, and a small cut in general fund revenues for the Corrections Department, a reflection of declining inmate populations.

The committee is also recommending, in addition to targeted pay increases, across-the-board salary increases for state, public school, and higher education employees of 3 percent for the last quarter of FY22 and 4 percent starting in July 2022 and funding to protect employees from rising healthcare and pension costs.

Finally, the committee's proposal includes extensive plans for spending one-time federal funds, excess FY22 revenue, and bond revenue on information technology, transportation, and other infrastructure. Under the recommendation, the Department of Transportation would receive about \$500 million, with \$350 million of that for road projects statewide, including the Interstate 40 corridor in Cibola and McKinley counties, a new road in Santa Teresa in Doña Ana County, and Cerrillos Road in Santa Fe. The committee's plan also calls for authorizing more than a half billion dollars in bond proceeds, including general obligation bonds if approved by voters, and other state funds on state, college, special school, and local projects, including state veterans' home improvements, a Department of Public Safety command center in Albuquerque, and the replacement of the University of New Mexico Health Sciences Center Children's Psychiatric Hospital and the New Mexico State University College of Engineering.

Lundstrom noted the legislative and executive budget staffs worked together this year to implement a new budget development system that should save time and effort in coming years.

The 30-day legislative session starts January 18.

Recommendations and Highlights

Federal stimulus funds and the reopening of the global economy have kept New Mexico's revenues afloat despite significant peril from the coronavirus pandemic. Consequently, growth in general fund revenue estimates driven by a stronger economy and continued booming oil production coming out of the pandemic provide historic opportunities for the state. The Legislative Finance Committee recommendation for the FY23 state budget prioritizes investments that will improve outcomes for New Mexicans through rigorously evaluated evidence-based programs, improve service levels and eliminate waiting lists for critical services, and provide needed compensation changes to keep state employment salaries competitive and help with recruitment and retention of public employees. However, most of the proposed increases do not grow agencies' overall budgets and instead replace the use of one-time funding for ongoing expenses used to keep the state solvent with recurring revenue. Further, the recommendation sets aside a significant amount for tax reforms and rebates. However, sizable reserve funds, which can be spent down, and federal American Rescue Plan Act (ARPA) state relief funds are available for one-time investments that could transform the state's future.

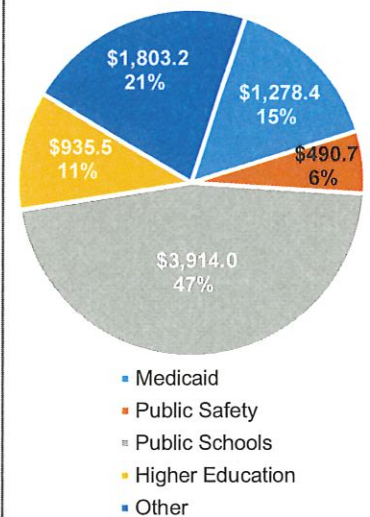
While New Mexico's boom-and-bust budget cycle continues—with steep increases in estimated FY23 revenues driven by continued record level oil production, a revived natural gas revenue stream, and a strong, broad-based economy—fiscal stability measures the state implemented a couple of years ago are working as planned. Unusually high energy revenue increases shift to the tax stabilization reserve and then to the new early childhood education and care endowment fund. Given the state's revenue roller coaster, and the fact the state revenues are headed steeply upward, the committee set a reserve target of 30 percent, similar to the effective reserve level in place at the onset of the pandemic.

Budget Development and Priorities

Budget Development

As reported in the December update of the Consensus Revenue Estimating Group forecast, unaudited reports indicate recurring revenues for FY21 were \$8.085 billion, up \$224.6 million, or 2.9 percent, from FY20. Recurring revenues for FY22 are estimated at \$8.163 billion, and FY23 recurring revenues are estimated at \$9.049 billion. "New money," or projected recurring revenues for the following fiscal year less current year recurring appropriations, is estimated at \$1.599 billion

**FY23 Recurring
General Fund
Appropriation
Recommendation:
\$8,465.4 billion**

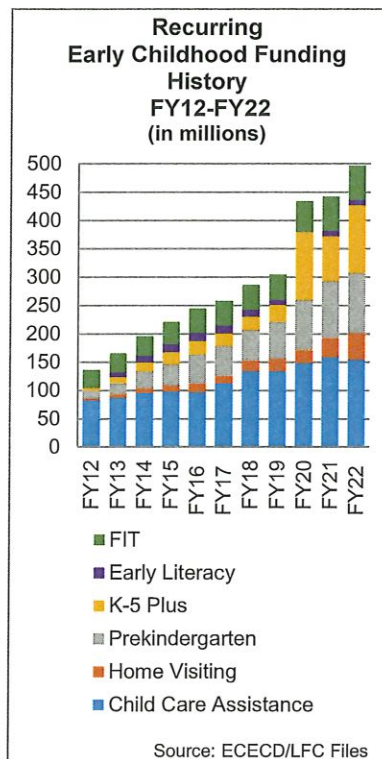


Public Schools includes prekindergarten transfer.

Source: LFC Files



Recommendations and Highlights



for FY23, or 21.5 percent growth from the FY22 recurring budget.

At the time of budget development this fall, over \$1 billion of federal ARPA funds was in dispute over which branch of government controlled the use of this funding. In November 2021, the New Mexico Supreme Court ruled the Legislature should appropriate the funding. The committee budget guidelines anticipated and planned for the spending of these funds that, when combined with surpluses of nonrecurring general fund revenue, provide over \$2.3 billion in major investments.

Priorities

The recommendation provides opportunities for strategic growth in programs aimed at improving outcomes in key priority areas, including public education, health and human services, child welfare, and public safety. Medicaid received a significant increase in temporary federal matching funds through the pandemic that need to be replaced with recurring state funds in FY23. Shoring up agency base budgets coming out of another round of solvency and taking care of other liabilities are additional priorities. Priorities for use of one-time funding include major investment transportation projects, economic development, quality of life and water projects, and investments to “pre-fund” future years’ spending needs. Prefunding strategies include endowments and funding startup costs of evidence-based services that could then bill other federal sources for ongoing costs.

Recommendation

Agencies requested almost \$8.49 billion from the general fund; the LFC recommendation is \$8.46 billion, or 14 percent above the FY22 operating budgets. However, more than half of the LFC recommendation, over \$496 million, or about an 8 percent increase, relates to replacing one-time funding, such as enhanced federal Medicaid funding, with general fund revenue and fully funding FY22 compensation increases, or to addressing unfunded liabilities, such as pensions. The remaining recommended increases grow investments in agency programs and for compensation increases about \$446 million, or about 6 percent.

Early Childhood

Early Childhood Education and Care Department. For FY23, the Early Childhood Education and Care Department (ECECD) requested \$201.3 million general fund revenue, 5 percent above the FY22 operating budget. The committee recommendation for general fund revenues increases appropriations by \$6.8 million, or 3.5 percent, including \$3.7 million for prekindergarten to replace exhausted fund balance revenue and \$500 thousand for training and IT services related to the Comprehensive Addiction and Recovery Act (CARA). Of the \$10 million in new revenue from the early childhood care and education fund, the LFC recommendation increases home-visiting services to new families by \$2 million, prekindergarten and early prekindergarten by over \$5 million, workforce supports by \$1 million, and tribal early childhood programs by \$1.6 million. In total, the FY23 recommendation for ECECD is \$416.4 million, of which \$198.6 million is from the general fund.

Children, Youth and Families. The LFC recommendation, a 7 percent increase in general fund revenue, prioritizes evidence-based programs, particularly in child protective services, and takes into consideration the constraints of New

Mexico's limited workforce by not overfunding positions. By using more federal revenue and limiting the growth of programs not based on evidence. LFC analysis indicates FY22 funding for vacant positions is nearly \$3.6 million. With LFC's FY23 recommendation, the department would be able to fill as many as 90 FTE through FY23. With the LFC recommendation, the department would also grow behavioral health services, domestic violence prevention, extended foster care, and supportive housing.

Education

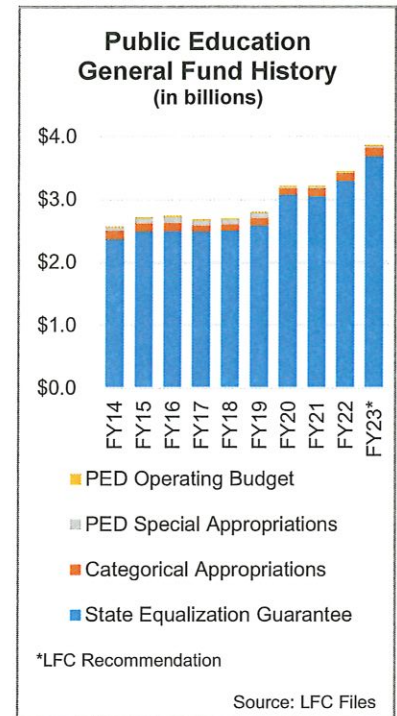
Public Education. The committee's recommendation for recurring general fund appropriations for public education totals \$3.87 billion, a \$421.7 million, or 12.2 percent, increase from FY22 levels. The recommendation further includes \$210.5 million in nonrecurring, education-related appropriations, including \$180 million from the public education reform fund to address issues highlighted in the *Martinez* and *Yazzie* education sufficiency lawsuit.

The vast majority of the public education funding recommendation is attributable to the formula-based state equalization guarantee distribution (SEG), which totals \$3.68 billion, a \$392 million, or 11.9 percent, increase from FY22 funding levels. The committee recommendation includes \$225 million directly for school personnel salaries, providing a 7 percent salary increase for all employees, addressing salary compaction and recruitment for hard-to-staff positions, raising the minimum wage to \$13.50 per hour, and increasing the three minimum salary levels for licensed educators by \$7,500 for each level. Contingent on legislation, the recommendation includes \$40 million to increase the employer retirement contribution by 2 percent for FY23.

The recommendation requires all schools to participate in an Extended Learning Time (ELT) program, reinstates a previous moratorium on four-day school weeks, and provides flexibility for schools to operate K-5 Plus and ELT programs by adding half of the extra time in the form of instructional hours rather than additional days. Further, the recommendation provides \$26 million to scale up ELT funding for small school districts and \$19 million for supplemental at-risk services—equivalent to an at-risk index factor increase from 0.30 to 0.32.

To address findings in the *Martinez* and *Yazzie* lawsuit relating to cultural and linguistic needs, the recommendation increases appropriations to the Indian education fund by \$10 million and funding for early literacy initiatives by \$6.3 million. Additionally, the recommendation expands the Public Education Department's operating budget by \$4.9 million, or 34 percent, to increase oversight of school budgets and licensure.

Higher Education. The LFC recommendation, a 4.5 percent increase (\$41 million) over FY22, increases support for higher education institutions' core instructional functions while encouraging institutions to address declining enrollment. The LFC recommendation also includes targeted increases to improve student retention and expand academic programming in key areas of workforce need for the state. The instruction and general (I&G) funding formula recommendation aligns with the recommendation from the Higher Education Department (HED) for 3 percent new funding, holding back 1 percent for a new workload adjustment measure, an approach to incentivize institutions to address declining enrollment. LFC



Recommendations and Highlights

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recommends \$130.4 million for research and public service projects (RPSPs) across all institutions and \$40 million in categorical programs, an overall 11 percent increase from FY22. LFC recommends several new categorical programs for FY23, including (1) \$1.75 million for tribal education initiatives to combat the achievement gap for Native American college students, (2) \$1.7 million for teacher pipeline programs to alleviate teacher shortages, and (3) \$6 million for student support and wraparound services to improve retention and graduation rates. Recognizing the growing healthcare workforce needs, the LFC recommendation also increases funding for nursing and medical residency-related RPSPs by \$1.9 million, a 15 percent increase from FY22.

Human Services

The LFC recommendation for the Human Services Department (HSD) is \$9.2 billion from all revenue sources, an \$896 million, or 10.8 percent, increase over the FY22 operating budget, and includes an additional \$261.7 million from the general fund, an increase of 22.6 percent.

The LFC recommendation includes a \$243.4 million increase in general fund support for the state's Medicaid program in FY23, an increase of 27.3 percent over the FY22 operating budget. The recommendation primarily uses revenue from the general fund to "backfill" federal funds increased during the pandemic and slated to wind down in FY23 with enrollment projected to slowly decline. LFC also recommends additional general fund support for enrollment, to extend postpartum service, and to raise hospital and provider rates affected by utilization, inflation, and minimum wage adjustments.

Behavioral Health. For FY23, HSD requested and the committee recommends \$3.36 million more general fund revenue than in FY22 for the Medicaid Behavioral Health Program. The recommendation represents a 2.4 percent increase over FY22 and fully supports funding Medicaid behavioral health services.



The LFC recommendation for the Behavioral Health Services Program supports an overall budget for FY23 of \$82.6 million, including increasing general fund support by \$4.3 million, or 9 percent. LFC recommends general fund support totaling \$1.5 million for the 988 Crisis Now phone line in addition to \$2.2 million in a special appropriation for a total of \$4.7 million. The recommendation also includes \$1.2 million for non-Medicaid-eligible behavioral health provider rate increases, \$850 thousand for substance use disorder and evidence-based behavioral health treatments, \$270.4 thousand for local behavioral health collaboratives, and an additional \$500 thousand for the Linkages supportive housing program.

Health

The \$342.8 million general fund recommendation for the Department of Health (DOH) is 8.5 percent over the FY22 operating budget. The LFC recommendation increases general fund support by \$26.8 million, including \$10.4 million for provider rate increases for the Medicaid waiver programs for people with developmental disabilities (DD waivers) and \$7.5 million to reduce the waitlist for the DD waivers. In addition, it supports the elimination of the waiting list for services through the use of federal funds. The recommendation includes large increases in federal revenues for the Public Health and Epidemiology and

Response programs and \$3 million to replace nonrecurring revenues in the Public Health and Facilities Management programs, \$750 thousand for the naloxone program, \$1 million for violence intervention programs, \$1 million for firearm safety programs, and \$950 thousand for pharmacy and medication records support. The LFC recommendation also supports youth suicide prevention efforts.

Judiciary

The LFC recommendation includes a total general fund increase of \$9.2 million, or 5 percent, for the judiciary. The LFC recommendation includes a total of \$4.6 million in general fund revenue for targeted compensation increases for judges and staff, a top priority for the Supreme Court. The recommendation also supports two new district court judgeships, one each in the 5th and 13th judicial districts, contingent on enabling legislation. For the Public Defender Department, the committee recommends a \$2.9 million general fund increase, or 5.1 percent, for recruitment and retention, especially for rural attorneys. Similarly, the committee recommendation for district attorneys includes a 3.5 percent compensation increase for all attorneys, and an additional 3 percent increase for rural attorneys, for a total general fund increase of 6 percent, or 5.2 percent compared with the FY22 operating budget.

Public Safety

The committee recommends \$173.1 million in total revenue for the Department of Public Safety, a \$12.8 million, or 8 percent, increase compared with its FY22 operating budget. The committee's recommendation for general fund revenue for DPS of \$143.7 million represents a \$14 million, or 10.8 percent, increase. The recommendation includes \$4.7 million for state police officer pay and \$784.7 thousand for targeted compensation increases for other key positions, as well as \$2 million to expand state police recruit schools and lateral schools for officers moving from other police agencies. The LFC recommendation partially or fully supports five of the agency's six requested expansions—primarily aimed at increasing civilian staff—with a total of \$2.7 million and 35 FTE, including \$1.3 million and 18 FTE to provide civilian support to NMSP.

The Corrections Department (NMCD) recommendation is \$356.7 million, a decrease of \$6.4 million, or 1.8 percent, compared with its FY22 operating budget. The \$327.7 million general fund recommendation for NMCD is \$1.6 million, or 0.5 percent, lower than FY22. The recommendation reflects the impact significant population reductions should have on overall incarceration costs and reinvests some of these savings in other areas of the department, redistributing \$5.3 million across the agency to fund agency priorities, adding \$1.6 million for evidence-based reentry programming, and reducing the agency's budget by \$1.6 million.

Criminal Justice Reform. The committee's recommendations for NMCD and DPS support initiatives aimed at achieving criminal justice reform through recidivism reduction and police officer training and accountability. In addition to redirecting funds accruing from the drop in population to reentry programming, the recommendation reinvests \$500 thousand in supportive housing initiatives for offenders reentering the community. Within DPS, the committee recommends an additional \$693.1 thousand for 8 FTE and other operational costs of the Law Enforcement Academy Board, the entity responsible for state oversight of law enforcement officers, as well

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as \$140 thousand to establish a law enforcement assisted diversion program within State Police. Policy changes, such as reducing incarceration for nonviolent crimes and limiting the circumstances under which an offender's parole may be revoked, could significantly reduce recidivism as well as costs.

Compensation

Public employee compensation has fallen behind the private sector because regular wage increases have not kept pace with inflation or overall wage growth. Recognizing this, the LFC recommendation includes a 3 percent salary increase for all state and public and higher education employees effective in the last quarter of FY22 and an additional 4 percent increase to take effect in FY23. The recommendation includes funding to increase the minimum wage paid to state and educational employees to \$13.50 per hour and provides other targeted increases for teachers, judges, district attorney and public defender attorneys, state police officers, and adult protective service workers. In addition to funding for salary increases, the recommendation includes funding to cover the employer share of a 5 percent medical insurance premium increase for employees covered under the General Services Department to address the funding shortfall in that program. The recommendation includes funding for a 2 percent increase in the employer pension contribution for employees covered under the Educational Retirement Act; the recommendation funds a 1 percent increase in addition to the 1 percent already authorized for FY23 under the provisions of Laws 2020, Chapter 44. The total LFC general fund recommendation for compensation and benefits is \$427 million.

Pensions. The Educational Retirement Board (ERB) pension remains significantly underfunded, despite changes in benefits for new hires in 2019. Last session, the Legislature funded the first of two years of enacted employer benefit increases and FY23 requires another 1 percent increase. ERB had requested a 4 percent total increase, and the LFC recommendation includes an additional 1 percent for FY23, contingent on enactment of legislation, that would increase employer contributions to a total of 3 percent.

Roads

The Department of Transportation (NMDOT), mainly funded with state road fund (SRF) revenues for highway maintenance and federal funds for road construction, has faced budget pressures for years as federal revenue stagnated and SRF growth did not keep pace with cost increases. Some of these pressures have been alleviated by passage of the federal Infrastructure Investment and Jobs Act, which will increase federal formula funding available to NMDOT by \$100 million. The LFC recommendation includes this amount in the recurring budget recommendation as well as additional SRF to match the newly available federal funds. The additional funding will be directed to roadway improvements of the existing transportation network.

Tax Reform

The committee recommendation leaves room for tax reform and refunds, including a \$400 million plan under committee consideration that would reduce the gross receipts tax by a quarter percent; address gross receipts tax pyramiding, in which businesses pay a tax on the tax charged by businesses that provide them goods or services; and a one-time rebate to New Mexico taxpayers.

Deficiency, Special, and Supplemental Appropriations

Criteria used in building the LFC staff recommendation for special, supplemental, and deficiency appropriations include recommending requests for one-time expenses or pilots, not recommending requests for recurring costs, and funding items that would improve agency outcomes. For requests to extend prior-year appropriations, staff notes how much of the original appropriation is unspent.

The LFC staff recommendation for special, supplemental, and deficiency appropriations totals \$519 million, of which \$169.3 million is from the general fund. The recommendation includes \$31.5 million in supplemental appropriations to the Department of Finance and Administration to implement a 3 percent compensation increase for state employees in the last quarter of FY22, \$30 million in special appropriations to the Public Education Department for liability associated with the use of federal impact aid, \$10 million to the Energy, Minerals and Natural Resources Department for a community energy efficiency program in underserved communities, \$9 million to the Department of Public Safety for police vehicles, and \$7 million to the Economic Development Department for the Job Training Incentive Program.

The recommendation also includes \$10 million in supplemental appropriations to the General Services Department for shortfalls for health benefits claims, contingent on a 50 percent match from local governments, and a total of \$161.9 million, of which \$15 million is from the general fund, in supplemental appropriations to the Human Services Department for projected medical assistance program shortfalls.

For more info:

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Federal American Rescue Plan Act Special Appropriations and Other Special Appropriations

The LFC recommendation envisions a cleaner future, fast internet accessible to all, a booming workforce and economy, and smooth highways over the horizon. The LFC recommendation for federal American Rescue Plan Act (ARPA) funding and other nonrecurring funding was built on information gathered during the nine LFC meetings that occurred throughout the summer and fall of 2021. Priority was given to projects or programs that assist the state in recovering from the pandemic in the areas of economic development, social services, education, healthcare, workforce, infrastructure, and natural resource protection. Much of the recommendation was adopted during the second special session of Fifty-Fifth Legislature in December 2021.

To address the tight labor market, the recommendation invests in re-employment and youth re-employment, endows faculty positions for nurses and social workers, further endows the lottery tuition and opportunity scholarship funds, and provides for greater work-study opportunities while workers are in training. The recommendation supports the development of public private partnerships and devotes \$150 million to projects that convert natural gas to hydrogen, estimated to be 50 percent cleaner than burning natural gas alone. State investment in hydrogen fuel development would put the state in the lead for drawing larger federal grants from the federal Infrastructure Investment and Jobs Act for natural gas conversion.

For more info:

[American Rescue Plan Act and Other Nonrecurring Appropriations](#)
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For infrastructure upgrades, the Department of Transportation (DOT) would receive about \$500 million, of which \$350 million would go toward road projects

Recommendations and Highlights

statewide, including the Interstate 40 corridor in Cibola and McKinley counties, a new road in Santa Teresa in Doña Ana County, a key corridor in the Permian Basin, and Cerrillos Road in Santa Fe. Other DOT appropriations would improve local roads; upgrade rest stops; plan, design, and construct vehicle charging stations; purchase road equipment; upgrade airports; and beautify the state's roadways. Other infrastructure investments include transfers to the water project fund, infrastructure fund for the unincorporated communities called colonias, tribal infrastructure fund, and a new state office building in Santa Fe. LFC's recommendation would also provide \$149 million to improve broadband access statewide.

Information Technology. The LFC recommendation for IT funding totals \$139.7 million from all funding sources for 21 projects. The recommendation includes \$57.1 million in general fund revenues, \$4.1 million in other state funds, and \$78.5 million in federal funds. Included in the recommendation is \$8.4 million in general fund revenues for the Human Services Department to continue the Medicaid management information system replacement project, with an associated federal funding match of \$68 million pending federal approval, and \$6.2 million for the Corrections Department to begin developing an electronic health records system.

Capital Outlay and Infrastructure

Priority capital outlay requests from state agencies, higher education institutions, tribal schools, special schools, and local entities totaled \$2.9 billion, exceeding estimated severance tax bond capacity totaling \$663.5 million and general obligation bond capacity totaling \$259.7 million.

The LFC preliminary framework for consideration by the full Legislature includes approximately \$290 million authorized from severance tax bonds, \$250 million from general obligation bonds, and \$36.4 million from other state funds.

Major projects in the framework include \$60 million for new New Mexico State Veterans Home facilities, \$22.5 million for senior centers statewide, \$20 million for a Department of Public Safety Albuquerque command center, \$20 million for public safety radios statewide, and \$9 million for the Mortgage Finance Authority housing trust fund. The framework includes \$206.9 million for higher education institutions, tribal schools, and special schools, and an additional \$19 million for libraries statewide. Major higher education projects include \$45 million for the University of New Mexico (UNM) Center for Collaborative Art and Technology building, \$38 million for the UNM-Health Science Center Children's Psychiatric Center replacement, \$22.5 million for New Mexico State University (NMSU) College of Engineering replacement, and \$13.5 million for NMSU Health and Education building renovations.

Evidence- and Research-Based Funding Requests Act

In 2019, Chapter 23, Section 4, (Senate Bill 58) was enacted to amend the Accountability in Government Act to bring more information on funding of programs with rigorous evidence of effectiveness into the state's performance-based budgeting process. As a result of the law, state statute now also provides definitions of evidence-based, research-based, and promising programs. For the FY23 budget-making process, LFC and the Department of Finance and

Administration designated five programs across four agencies to collect and report on initiatives being implemented to assess to what degree programs are using evidence-based approaches. Two of the agencies have shifted services to using programs that work, such as the Corrections Department using the Residential Drug Abuse Program and CYFD eliminating their Youth Support Services program, which was not evidence based, in part due to the program inventory process. LFC also used program inventory information, as well as previous research, to expand evidence-based programming at the Corrections Department, leading to more than \$10 million specifically recommended in the agency budget for evidence-based programming.

In addition to evidence-based programming identified through program inventories, the LFC recommendation includes significant expansion of evidence-based programming. The LFC recommendation includes over \$100 million in FY23 potential expansion funds to invest in evidence-based and promising interventions. This includes \$76.4 million to expand extended learning programs and community schools; \$25.4 million to expand evidence-based behavioral health, child welfare, and offender programming; \$5.4 million to expand prekindergarten (which has been found to have a \$6 to \$1 return on investment by LFC research); and \$5 million for evidence-based re-employment case management. The LFC recommendation also includes continued funding for existing evidenced-based and promising programs, including home-visiting services to new families, recidivism reduction, and pathways to respond to child maltreatment.

Table 1: General Fund Agency Recommendation Summary



LFC - FY23 General Fund Appropriations Recommendations by Agency (In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 Total General Fund Request	FY23 Total General Fund Growth	FY23 General Fund Increase %	FY23 LFC Rec	FY23 LFC Rec Over/(Under) FY22 OpBud	FY23 LFC Rec Increase %
FEED BILL:							
11100 Legislative Council Service	\$ 6,263.1	\$ 7,050.9	\$ 787.8	12.6%	\$ 7,050.9	\$ 787.8	12.6%
11200 Legislative Finance Committee	\$ 4,485.1	\$ 4,754.2	\$ 269.1	6.0%	\$ 4,843.9	\$ 358.8	8.0%
11400 Senate Chief Clerk	\$ 1,780.7	\$ 1,875.1	\$ 94.4	5.3%	\$ 1,875.7	\$ 95.0	5.3%
11500 House Chief Clerk	\$ 1,734.1	\$ 1,803.1	\$ 69.0	4.0%	\$ 1,803.1	\$ 69.0	4.0%
11700 Legislative Education Study Committee	\$ 1,349.8	\$ 1,437.8	\$ 87.9	6.5%	\$ 1,437.8	\$ 87.9	6.5%
11900 Legislative Building Services	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
13100 Legislature	\$ 1,927.0	\$ 2,103.0	\$ 176.0	9.1%	\$ 2,103.0	\$ 176.0	9.1%
LEGISLATIVE:	\$ 17,539.9	\$ 19,024.1	\$ 1,484.2	8%	\$ 19,114.4	\$ 1,574.5	9.0%
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	\$ 4,345.7	\$ 4,485.7	\$ 140.0	3.2%	\$ 4,563.0	\$ 217.3	5.0%
13100 Legislature	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
LEGISLATIVE:	\$ 4,345.7	\$ 4,485.7	\$ 140.0	3.2%	\$ 4,563.0	\$ 217.3	5.0%
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
20800 New Mexico Compilation Commission	\$ 529.9	\$ 539.5	\$ 9.6	1.8%	\$ 529.9	\$ -	0.0%
21000 Judicial Standards Commission	\$ 891.0	\$ 1,008.3	\$ 117.3	13.2%	\$ 932.3	\$ 41.3	4.6%
21500 Court of Appeals	\$ 6,656.1	\$ 6,770.9	\$ 114.8	1.7%	\$ 6,844.5	\$ 188.4	2.8%
21600 Supreme Court	\$ 6,585.0	\$ 6,789.8	\$ 204.8	3.1%	\$ 6,801.4	\$ 216.4	3.3%
21800 Administrative Office of the Courts	\$ 37,328.4	\$ 61,832.1	\$ 24,503.7	65.6%	\$ 40,356.8	\$ 3,028.4	8.1%
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
23100 First Judicial District Court	\$ 10,723.5	\$ 11,090.6	\$ 367.1	3.4%	\$ 11,191.9	\$ 468.4	4.4%
23200 Second Judicial District Court	\$ 26,895.5	\$ 27,221.5	\$ 326.0	1.2%	\$ 27,809.7	\$ 914.2	3.4%
23300 Third Judicial District Court	\$ 10,293.0	\$ 11,031.5	\$ 738.5	7.2%	\$ 10,664.5	\$ 371.5	3.6%
23400 Fourth Judicial District Court	\$ 3,942.8	\$ 4,157.1	\$ 214.3	5.4%	\$ 4,152.7	\$ 209.9	5.3%
23500 Fifth Judicial District Court	\$ 10,660.5	\$ 11,287.6	\$ 627.1	5.9%	\$ 11,334.0	\$ 673.5	6.3%
23600 Sixth Judicial District Court	\$ 5,523.0	\$ 6,126.1	\$ 603.1	10.9%	\$ 5,788.4	\$ 265.4	4.8%
23700 Seventh Judicial District Court	\$ 4,091.4	\$ 4,235.0	\$ 143.6	3.5%	\$ 4,230.6	\$ 139.2	3.4%
23800 Eighth Judicial District Court	\$ 4,734.3	\$ 5,010.6	\$ 276.3	5.8%	\$ 4,968.9	\$ 234.6	5.0%
23900 Ninth Judicial District Court	\$ 5,139.5	\$ 5,422.1	\$ 282.6	5.5%	\$ 5,389.3	\$ 249.8	4.9%
24000 Tenth Judicial District Court	\$ 1,856.6	\$ 1,902.3	\$ 45.7	2.5%	\$ 1,905.3	\$ 48.7	2.6%
24100 Eleventh Judicial District Court	\$ 10,940.9	\$ 11,276.9	\$ 336.0	3.1%	\$ 11,294.3	\$ 353.4	3.2%
24200 Twelfth Judicial District Court	\$ 5,310.9	\$ 5,495.6	\$ 184.7	3.5%	\$ 5,496.0	\$ 185.1	3.5%
24300 Thirteenth Judicial District Court	\$ 10,937.1	\$ 11,751.6	\$ 814.5	7.4%	\$ 11,531.6	\$ 594.5	5.4%
24400 Bernalillo County Metropolitan Court	\$ 25,392.0	\$ 26,064.0	\$ 672.0	2.6%	\$ 26,177.9	\$ 785.9	3.1%
25100 First Judicial District Attorney	\$ 6,258.0	\$ 7,234.2	\$ 976.2	15.6%	\$ 6,555.7	\$ 297.7	4.8%
25200 Second Judicial District Attorney	\$ 24,825.1	\$ 27,232.6	\$ 2,407.5	9.7%	\$ 25,904.0	\$ 1,078.9	4.3%
25300 Third Judicial District Attorney	\$ 5,468.3	\$ 6,025.4	\$ 557.1	10.2%	\$ 5,704.4	\$ 236.1	4.3%
25400 Fourth Judicial District Attorney	\$ 3,622.3	\$ 4,120.6	\$ 498.3	13.8%	\$ 3,784.8	\$ 162.5	4.5%
25500 Fifth Judicial District Attorney	\$ 6,105.9	\$ 6,908.9	\$ 803.0	13.2%	\$ 6,509.9	\$ 404.0	6.6%
25600 Sixth Judicial District Attorney	\$ 3,326.0	\$ 3,815.7	\$ 489.7	14.7%	\$ 3,541.1	\$ 215.1	6.5%
25700 Seventh Judicial District Attorney	\$ 2,906.6	\$ 3,139.0	\$ 232.4	8.0%	\$ 3,050.9	\$ 144.3	5.0%
25800 Eighth Judicial District Attorney	\$ 3,265.6	\$ 3,458.4	\$ 192.8	5.9%	\$ 3,408.9	\$ 143.3	4.4%
25900 Ninth Judicial District Attorney	\$ 3,647.4	\$ 3,829.2	\$ 181.8	5.0%	\$ 3,847.2	\$ 199.8	5.5%
26000 Tenth Judicial District Attorney	\$ 1,587.8	\$ 1,730.8	\$ 143.0	9.0%	\$ 1,650.5	\$ 62.7	3.9%
26100 Eleventh Judicial District Attorney, Div I	\$ 5,362.9	\$ 6,307.2	\$ 944.3	17.6%	\$ 5,722.3	\$ 359.4	6.7%
26200 Twelfth Judicial District Attorney	\$ 3,831.8	\$ 4,433.1	\$ 601.3	15.7%	\$ 4,036.3	\$ 204.5	5.3%
26300 Thirteenth Judicial District Attorney	\$ 5,996.4	\$ 6,352.5	\$ 356.1	5.9%	\$ 6,389.0	\$ 392.6	6.5%
26400 Administrative Office of the District Attorneys	\$ 2,466.8	\$ 3,844.1	\$ 1,377.3	55.8%	\$ 2,553.1	\$ 86.3	3.5%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,862.7	\$ 3,189.3	\$ 326.6	11.4%	\$ 3,052.1	\$ 189.4	6.6%
28000 New Mexico Public Defender Department	\$ 57,823.9	\$ 63,379.4	\$ 5,555.5	9.6%	\$ 60,800.0	\$ 2,976.1	5.1%
JUDICIAL:	\$ 327,788.9	\$ 376,013.5	\$ 48,224.6	14.7%	\$ 343,910.2	\$ 16,121.3	4.9%
30500 Attorney General	\$ 14,319.4	\$ 16,242.6	\$ 1,923.2	13.4%	\$ 14,319.4	\$ -	0.0%
30800 State Auditor	\$ 3,260.5	\$ 3,858.4	\$ 597.9	18.3%	\$ 3,459.1	\$ 198.6	6.1%
33300 Taxation and Revenue Department	\$ 65,333.0	\$ 71,984.4	\$ 6,651.4	10.2%	\$ 68,026.3	\$ 2,693.3	4.1%
33700 State Investment Council	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 1,747.1	\$ 1,899.3	\$ 152.2	8.7%	\$ 1,857.3	\$ 110.2	6.3%
34100 Department of Finance and Administration	\$ 16,731.2	\$ 18,901.1	\$ 2,169.9	13.0%	\$ 17,469.2	\$ 738.0	4.4%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
34400 DFA Special Appropriations	\$ 5,524.1	\$ 5,796.8	\$ 272.7	4.9%	\$ 8,136.6	\$ 2,612.5	47.3%
35000 General Services Department	\$ 16,741.7	\$ 18,237.6	\$ 1,495.9	8.9%	\$ 17,841.7	\$ 1,100.0	6.6%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 1,188.6	\$ 2,010.6	\$ 822.0	69.2%	\$ 1,388.6	\$ 200.0	16.8%
35600 Governor	\$ 4,607.2	\$ 4,897.2	\$ 290.0	6.3%	\$ 4,838.4	\$ 231.2	5.0%
36000 Lieutenant Governor	\$ 584.9	\$ 584.9	\$ -	0.0%	\$ 584.9	\$ -	0.0%
36100 Department of Information Technology	\$ 1,801.2	\$ 2,801.2	\$ 1,000.0	55.5%	\$ 2,249.0	\$ 447.8	24.9%
36600 Public Employees Retirement Association	\$ 49.5	\$ 49.8	\$ 0.3	0.6%	\$ 49.8	\$ 0.3	0.6%
36900 State Commission of Public Records	\$ 2,442.6	\$ 2,636.8	\$ 194.2	8.0%	\$ 2,515.2	\$ 72.6	3.0%
37000 Secretary of State	\$ 16,840.1	\$ 14,363.4	\$ (2,476.7)	-13.7%	\$ 13,913.4	\$ (2,926.7)	-16.4%
37800 Personnel Board	\$ 3,739.5	\$ 4,785.2	\$ 1,045.7	28.0%	\$ 3,834.1	\$ 94.6	2.5%
37900 Public Employee Labor Relations Board	\$ 245.1	\$ 255.1	\$ 10.0	4.1%	\$ 255.1	\$ 10.0	4.1%
39400 State Treasurer	\$ 3,883.5	\$ 4,551.5	\$ 668.0	17.2%	\$ 3,992.6	\$ 109.1	2.8%
GENERAL CONTROL	\$ 158,839.2	\$ 173,855.9	\$ 15,016.7	9.5%	\$ 164,730.7	\$ 5,891.5	3.7%

Table 1: General Fund Agency Recommendation Summary



LFC - FY23 General Fund Appropriations Recommendations by Agency (In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 Total General Fund Request	FY23 Total General Fund Growth	FY23 General Fund Increase %	FY23 LFC Rec	FY23 LFC Rec Over/(Under) FY22 OpBud	FY23 LFC Rec Increase %
89 40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
90 41000 Ethics Commission	\$ 910.3	\$ 1,277.4	\$ 367.1	40.3%	\$ 1,193.5	\$ 283.2	31.1%
91 41700 Border Authority	\$ 438.4	\$ 563.8	\$ 125.4	28.6%	\$ 448.4	\$ 10.0	2.3%
92 41800 Tourism Department	\$ 16,727.2	\$ 49,201.4	\$ 32,474.2	194.1%	\$ 19,203.5	\$ 2,476.3	14.8%
93 41900 Economic Development Department	\$ 14,247.6	\$ 24,739.6	\$ 10,492.0	73.6%	\$ 15,586.4	\$ 1,338.8	9.4%
94 42000 Regulation and Licensing Department	\$ 13,098.3	\$ 21,252.6	\$ 8,153.3	62.2%	\$ 13,812.3	\$ 713.0	5.4%
95 43000 Public Regulation Commission	\$ 9,560.8	\$ 10,979.4	\$ 1,418.6	14.8%	\$ 10,341.1	\$ 780.3	8.2%
96 44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
97 44600 Medical Board	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
98 44900 Board of Nursing	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
99 46000 New Mexico State Fair	\$ 285.0	\$ 200.0	\$ (85.0)	-29.8%	\$ 200.0	\$ (85.0)	-29.8%
100 46400 State Bd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
101 46500 Gaming Control Board	\$ 5,250.0	\$ 6,942.2	\$ 1,692.2	32.2%	\$ 5,583.3	\$ 333.3	6.3%
102 46900 State Racing Commission	\$ 2,359.3	\$ 2,491.0	\$ 131.7	5.6%	\$ 2,476.7	\$ 117.4	5.0%
103 47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
104 49000 Cumbres and Toltec Scenic Railroad Comm	\$ 339.7	\$ 362.8	\$ 23.1	6.8%	\$ 362.8	\$ 23.1	6.8%
105 49100 Office of Military Base Planning and Support	\$ 286.9	\$ 334.4	\$ 47.5	16.6%	\$ 296.2	\$ 9.3	3.2%
106 49500 Spaceport Authority	\$ 2,090.9	\$ 4,090.9	\$ 2,000.0	95.7%	\$ 3,790.9	\$ 1,700.0	81.3%
107							
108 COMMERCE & INDUSTRY	\$ 65,595.4	\$ 122,435.5	\$ 56,840.1	87%	\$ 73,295.1	\$ 7,699.7	11.7%
109							
110 50500 Cultural Affairs Department	\$ 33,471.9	\$ 37,251.9	\$ 3,780.0	11.3%	\$ 35,212.5	\$ 1,740.6	5.2%
111 50800 New Mexico Livestock Board	\$ 653.2	\$ 4,510.3	\$ 3,857.1	590.5%	\$ 3,182.5	\$ 2,529.3	387.2%
112 51600 Department of Game and Fish	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
113 52100 Energy, Minerals and Natural Resources Depart.	\$ 24,140.0	\$ 31,910.6	\$ 7,770.6	32.2%	\$ 25,962.5	\$ 1,822.5	7.5%
114 52200 Youth Conservation Corps	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
115 53800 Intertribal Ceremonial Office	\$ 160.8	\$ 755.0	\$ 594.2	369.5%	\$ 322.0	\$ 161.2	100.2%
116 53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
117 55000 State Engineer	\$ 20,624.0	\$ 29,852.8	\$ 9,228.8	44.7%	\$ 24,746.6	\$ 4,122.6	20.0%
118							
119 AGRICULTURE, ENERGY, & NATURAL RESOURCES:	\$ 79,049.9	\$ 104,280.6	\$ 25,230.7	31.9%	\$ 89,426.1	\$ 10,376.2	13.1%
120							
121 60300 Office of African American Affairs	\$ 775.8	\$ 975.9	\$ 200.1	25.8%	\$ 809.6	\$ 33.8	4.4%
122 60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 790.8	\$ 1,462.1	\$ 671.3	84.9%	\$ 1,186.2	\$ 395.4	50.0%
123 60500 Martin Luther King, Jr. Commission	\$ 327.9	\$ 327.9	\$ -	0.0%	\$ 327.9	\$ -	0.0%
124 60600 Commission for the Blind	\$ 2,279.9	\$ 2,303.6	\$ 23.7	1.0%	\$ 2,303.6	\$ 23.7	1.0%
125 60900 Indian Affairs Department	\$ 2,717.4	\$ 3,668.6	\$ 951.2	35.0%	\$ 2,979.9	\$ 262.5	9.7%
126 61100 Early Childhood Education and Care Department	\$ 191,765.5	\$ 201,279.6	\$ 9,514.1	5.0%	\$ 198,566.7	\$ 6,801.2	3.5%
127 62400 Aging and Long-Term Services Department	\$ 48,941.5	\$ 55,225.2	\$ 6,283.7	12.8%	\$ 51,443.0	\$ 2,501.5	5.1%
128 63000 Human Services Department	\$ 1,155,365.0	\$ 1,430,734.9	\$ 275,369.9	23.8%	\$ 1,417,025.2	\$ 261,660.2	22.6%
129 63100 Workforce Solutions Department	\$ 9,456.2	\$ 11,356.2	\$ 1,900.0	20.1%	\$ 9,849.9	\$ 393.7	4.2%
130 63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
131 64400 Division of Vocational Rehabilitation	\$ 6,467.7	\$ 6,467.7	\$ -	0.0%	\$ 6,467.7	\$ -	0.0%
132 64500 Governor's Commission on Disability	\$ 1,304.0	\$ 1,480.5	\$ 176.5	13.5%	\$ 1,389.0	\$ 85.0	6.5%
133 64700 Developmental Disabilities Planning Council	\$ 6,749.4	\$ 7,691.7	\$ 942.3	14.0%	\$ 7,283.4	\$ 544.0	8.1%
134 66200 Miners' Hospital of New Mexico	\$ 185.8	\$ 200.0	\$ 14.2	7.6%	\$ -	\$ (185.8)	-100.0%
135 66500 Department of Health	\$ 316,005.7	\$ 369,946.6	\$ 53,940.9	17.1%	\$ 342,816.1	\$ 26,810.4	8.5%
136 66700 Department of Environment	\$ 16,052.9	\$ 23,071.0	\$ 7,018.1	43.7%	\$ 17,072.4	\$ 1,019.5	6.4%
137 66800 Office of the Natural Resources Trustee	\$ 427.9	\$ 787.9	\$ 360.0	84.1%	\$ 623.6	\$ 195.7	45.7%
138 67000 Veterans' Services Department	\$ 5,436.8	\$ 7,391.9	\$ 1,955.1	36.0%	\$ 5,896.8	\$ 260.0	4.8%
139 69000 Children, Youth and Families Department	\$ 213,423.2	\$ 254,948.2	\$ 41,525.0	19.5%	\$ 228,529.2	\$ 15,106.0	7.1%
140							
141 HEALTH, HOSPITALS, & HUMAN SERVICES:	\$ 1,978,473.4	\$ 2,379,319.5	\$ 400,846.1	20.3%	\$ 2,294,380.2	\$ 315,906.8	16.0%
142							
143 70500 Department of Military Affairs	\$ 6,989.8	\$ 8,100.9	\$ 1,111.1	15.9%	\$ 7,589.8	\$ 600.0	8.6%
144 76000 Parole Board	\$ 568.6	\$ 623.3	\$ 54.7	9.6%	\$ 615.5	\$ 46.9	8.2%
145 76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ -	0.0%	\$ 7.6	\$ -	0.0%
146 77000 Corrections Department	\$ 329,318.1	\$ 338,817.3	\$ 9,499.2	2.9%	\$ 327,709.1	\$ (1,609.0)	-0.5%
147 78000 Crime Victims Reparation Commission	\$ 6,672.0	\$ 12,148.0	\$ 5,476.0	82.1%	\$ 7,781.0	\$ 1,109.0	16.6%
148 79000 Department of Public Safety	\$ 129,699.8	\$ 161,040.1	\$ 31,340.3	24.2%	\$ 143,734.6	\$ 14,034.8	10.8%
149 79500 Homeland Security and Emergency Mgmt	\$ 3,307.3	\$ 3,587.4	\$ 280.1	8.5%	\$ 3,307.3	\$ -	0.0%
150							
151 PUBLIC SAFETY:	\$ 476,563.2	\$ 524,324.6	\$ 47,761.4	10.0%	\$ 490,744.9	\$ 14,181.7	3.0%
152							
153 80500 Department of Transportation	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
154							
155 TRANSPORTATION:	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
156							
157 92400 Public Education Department	\$ 14,531.9	\$ 21,273.9	\$ 6,742.0	46.4%	\$ 19,463.4	\$ 4,931.5	33.9%
158 92500 Public Education Dept.-Special Approps	\$ 19,438.6	\$ 18,873.0	\$ (565.6)	-2.9%	\$ 25,650.0	\$ 6,211.4	32.0%
159 93000 Regional Education Cooperatives	\$ 1,034.0	\$ 3,200.0	\$ 2,166.0	209.5%	\$ 1,100.0	\$ 66.0	6.4%
160 94000 Public School Facilities Authority	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
161							
162 OTHER EDUCATION:	\$ 35,004.5	\$ 43,346.9	\$ 8,342.4	23.8%	\$ 46,213.4	\$ 11,208.9	32.0%
163							
164 95000 Higher Education Department	\$ 40,910.4	\$ 99,416.8	\$ 58,506.4	143.0%	\$ 46,346.8	\$ 5,436.4	13.3%
165 95200 University of New Mexico	\$ 339,181.3	\$ 331,412.1	\$ (7,769.2)	-2.3%	\$ 352,106.9	\$ 12,925.6	3.8%
166 95400 New Mexico State University	\$ 214,817.6	\$ 211,553.9	\$ (3,263.7)	-1.5%	\$ 222,729.2	\$ 7,911.6	3.7%
167 95600 New Mexico Highlands University	\$ 33,006.5	\$ 32,657.9	\$ (348.6)	-1.1%	\$ 34,677.5	\$ 1,671.0	5.1%
168 95800 Western New Mexico University	\$ 23,370.5	\$ 22,847.8	\$ (522.7)	-2.2%	\$ 24,726.9	\$ 1,356.4	5.8%
169 96000 Eastern New Mexico University	\$ 50,045.3	\$ 49,623.2	\$ (422.1)	-0.8%	\$ 52,322.4	\$ 2,277.1	4.6%
170 96200 NM Institute of Mining and Technology	\$ 40,382.3	\$ 39,896.5	\$ (485.8)	-1.2%	\$ 42,024.9	\$ 1,642.6	4.1%
171 96400 Northern New Mexico College	\$ 11,551.6	\$ 11,455.5	\$ (96.1)	-0.8%	\$ 12,266.1	\$ 714.5	6.2%
172 96600 Santa Fe Community College	\$ 15,286.2	\$ 15,036.2	\$ (250.0)	-1.6%	\$ 16,072.5	\$ 786.3	5.1%
173 96800 Central New Mexico Community College	\$ 61,977.4	\$ 61,122.7	\$ (854.7)	-1.4%	\$ 65,275.9	\$ 3,298.5	5.3%
174 97000 Luna Community College	\$ 8,135.1	\$ 8,074.5	\$ (60.6)	-0.7%	\$ 8,381.2	\$ 246.1	3.0%
175 97200 Mesalands Community College	\$ 4,496.9	\$ 4,465.3	\$ (31.6)	-0.7%	\$ 4,636.0	\$ 139.1	3.1%
176 97400 New Mexico Junior College	\$ 6,849.2	\$ 6,717.1	\$ (132.1)	-1.9%	\$ 7,218.7	\$ 369.5	5.4%
177 97600 San Juan College	\$ 25,420.1	\$ 25,109.6	\$ (310.5)	-1.2%	\$ 26,255.4	\$ 835.3	3.3%
178 97700 Clovis Community College	\$ 10,183.8	\$ 10,097.0	\$ (86.8)	-0.9%	\$ 10,892.6	\$ 708.8	7.0%
179 97800 New Mexico Military Institute	\$ 3,179.0	\$ 3,034.9	\$ (144.1)	-4.5%	\$ 3,269.1	\$ 90.1	2.8%

Table 1: General Fund Agency Recommendation Summary



LFC - FY23 General Fund Appropriations Recommendations by Agency
(In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 Total General Fund Request	FY23 Total General Fund Growth	FY23 General Fund Increase %	FY23 LFC Rec	FY23 LFC Rec Over/(Under) FY22 OpBud	FY23 LFC Rec Increase %
97900 NM School for the Blind and Visually Impaired	\$ 1,566.2	\$ 1,488.2	\$ (78.0)	-5.0%	\$ 1,790.5	\$ 224.3	14.3%
98000 New Mexico School for the Deaf	\$ 4,291.0	\$ 4,241.5	\$ (49.5)	-1.2%	\$ 4,535.5	\$ 244.5	5.7%
HIGHER EDUCATION:	\$ 894,650.4	\$ 938,250.7	\$ 43,600.3	4.9%	\$ 935,528.1	\$ 40,877.7	4.6%
99300 Public School Support	\$ 3,411,292.8	\$ 3,803,954.1	\$ 392,661.3	11.5%	\$ 3,821,239.9	\$ 409,947.1	12.0%
PUBLIC SCHOOL SUPPORT:	\$ 3,411,292.8	\$ 3,803,954.1	\$ 392,661.3	11.5%	\$ 3,821,239.9	\$ 409,947.1	12.0%
Undistributee Comp	\$ 544.0						
ERB Employer Contribution Increase -2%	\$ -	\$ -	\$ -	-	\$ 18,654.6	\$ 18,654.6	-
Compensation - Avg. 7%	\$ -	\$ -	\$ -	-	\$ 122,628.5	\$ 122,628.5	-
\$13.50 State Agency/Education Minimum Salary	\$ -	\$ -	\$ -	-	\$ 11,494.9	\$ 11,494.9	-
5% Health Premiums-State Agencies	\$ -	\$ -	\$ -	-	\$ 4,230.1	\$ 4,230.1	-
Supplemental GAA	\$ -	\$ -	\$ -	-	\$ 25,200.0	\$ 25,200.0	-
COMPENSATION	\$ 544.0	\$ -	\$ -	0.0%	\$ 182,208.1	\$ 182,208.1	0.0%
TOTAL GENERAL APPROPRIATION ACT	\$ 7,432,147.4	\$ 8,470,267.0	\$ 1,038,663.6	14.0%	\$ 8,446,239.7	\$ 1,014,636.3	13.7%
TOTAL FEED BILL AND GENERAL APPROPRIATION	\$ 7,449,687.3	\$ 8,489,291.1	\$ 1,040,147.8	14.0%	\$ 8,465,354.1	\$ 1,016,210.8	13.6%



(In Millions)

1	AGENCY	General Fund	Converted ARPA State Relief to GF	ARPA Capital	Public Ed Reform Fund (Sec.5)	LEDA Reversion/ Other	Total	Description	1
2	Economic Recovery								2
3	Transportation Dept.	\$ 300.0	\$ 50.0				\$ 350.0	For Major Infrastructure Projects - State Roads. See attached list.	3
4	Transportation Dept.	\$ 40.0	\$ 40.0				\$ 80.0	For Local Roads	4
5	Transportation Dept.	\$ 20.0					\$ 20.0	For Rest Stop upgrades statewide.	5
6	Transportation Dept.	\$ 10.0	\$ -				\$ 10.0	For charging stations statewide plan/design	6
7	Transportation Dept.	\$ 15.0	\$ -				\$ 15.0	For regional airport upgrades plan/design	7
8	Transportation Dept.	\$ -	\$ 9.0				\$ 9.0	For Heavy Equipment. \$1.5M for each District	8
9	Transportation Dept.	\$ -	\$ 10.0				\$ 10.0	For roadway beautification	9
	Subtotal Transportation	\$ 385.0	\$ 109.0	\$ -	\$ -	\$ -	\$ 494.0		
10	Dept. of Information Technology	\$ -	\$ 26.0	\$ 123.1			\$ 149.1	For broadband statewide (\$50M). For alternative broadband, including satellite (\$100M)	10
11	Public Education Department	\$ -	\$ -	\$ 10.0	\$ -		\$ 10.0	For tribal library planning, design & construction; expands access to broadband	11
12	Tourism Department	\$ -	\$ 15.0				\$ 15.0	For Advertising and Industry Assistance	12
13	Economic Development Dept.	\$ -	\$ 40.0				\$ 40.0	For LEDA, including speculative business space (\$30M). For LEDA focused on R&D (\$10M)	13
14	DFA/NMFA	\$ -	\$ 150.0				\$ 150.0	For P3 hydrogen energy hubs. NMFA to administer. Contingent on legislation.	14
15	DFA/NMFA	\$ 71.0	\$ 89.0			\$ 70.00	\$ 230.0	Repurpose unspent LEDA recovery funds. \$125M held for future economic diversification in an account at DFA subject to future appropriation. \$105M for NMFA for seed and venture capital funding contingent on legislation.	15
16	Higher Education Department	\$ 50.0	\$ -				\$ 50.0	For state matching funds on federal R&D grants to close funding gaps. Section 21-1-27.2 Tech Enhancement Fund. See attachment.	16
23	Energy Minerals and Natural Resources		\$ 3.5				\$ 3.5	Orphan well planning and implementation to leverage federal funds.	23
	Subtotal Economic Development	\$ 121.0	\$ 323.5	\$ 133.1	\$ -	\$ 70.0	\$ 647.6		
18	NM Finance Authority	\$ -	\$ 39.0				\$ 39.0	For the Water Project Funds. See STB for additional \$76.3M	18
19	NM Finance Authority	\$ -	\$ 19.5				\$ 19.5	For water projects in the Colonias Fund. See STB list for additional \$36.1	19
20	Indian Affairs Department	\$ -	\$ 19.5				\$ 19.5	For water projects in the Tribal Infrastructure Fund. See STB list for additional \$38.1M	20
21	State Engineer	\$ 37.0	\$ -				\$ 37.0	For completion of water projects for the Aamodt Water Settlement. See STB list for additional \$10.6M	21
	Subtotal Water Infrastructure	\$ 37.0	\$ 78.0	\$ -	\$ -	\$ -	\$ 115.0		
17	Department of Cultural Affairs	\$ -	\$ 10.0				\$ 10.0	For the Rural Library Endowment Fund.	17
22	Rural Jobs and Natural Resource Improvement		\$ 93.0				\$ 93.0	EMNRD- State Parks/Red Rock Park (\$25M); EDD - Outdoor Rec matching grants (\$10M); EMNRD-Watershed restoration/forestry/fire fighting teams (\$25M); NMED Rivers (\$10M); NMMA Soil Districts (\$10M); DCA outside of Santa Fe (\$5M); Cumbres & Toltec (\$3M); DGF lands (\$5M)	22
24	Department of Finance and Admin.	\$ 5.0	\$ 50.0				\$ 55.0	Regional recreation centers/quality of life projects - planning/design	24
	Subtotal Rural Jobs, Natural Resources and Quality of Life	\$ 5.0	\$ 153.0	\$ -	\$ -	\$ -	\$ 158.0		
25	Subtotal Economic Recovery	\$ 548.0	\$ 663.5	\$ 133.1	\$ -	\$ 70.0	\$ 1,414.6		25
26	Post Pandemic Workforce Development								26
28	Higher Education Department	\$ -	\$ 150.0	\$ -			\$ 150.0	For the Lottery Scholarship Fund	28
29	Higher Education Department	\$ 5.0	\$ 38.0				\$ 43.0	For the Opportunity Scholarship contingent on legislation.	29
30	Higher Education Department	\$ -	\$ 25.0	\$ -			\$ 25.0	For work study for students in high demand degree fields.	30
31	Higher Education Department	\$ -	\$ 100.0	\$ -	\$ 50.0		\$ 150.0	For faculty endowments for behavioral health, nursing and education. Includes \$15M nurse enhancement. Education from PERF.	31
32	Human Services Department	\$ -	\$ 20.0	\$ -			\$ 20.0	For evidence based behavioral health and child welfare capacity building and training.	32
33	Workforce Solutions Department	\$ -	\$ 10.0	\$ -			\$ 10.0	Evidence-based re-employment case management (\$5M); youth re-employment & apprenticeships (\$5M)	33
34	Public Education Department	\$ -	\$ -	\$ -	\$ 20.0		\$ 20.0	For the teacher preparation affordability scholarship fund. Section 21-210-7 NMSA. From the PERF.	34
35	Subtotal Workforce Development	\$ 5.0	\$ 343.0	\$ -	\$ 70.0	\$ -	\$ 418.0		35
36	Respond to COVID -19 Related Costs								36
38	DFA/Mortgage Finance Authority		\$ 22.0				\$ 22.0	For housing trust fund, including \$10M energy efficiency housing. DFA \$10M for housing homeless, contingent on local match. See STB for additional \$9M	38
39	Human Services Department		\$ 5.0				\$ 5.0	For food banks	39



**General Revenues High Level
Non-Recurring Appropriation Summary**
(In Millions)

1	AGENCY	General Fund	Converted ARPA State Relief to GF	ARPA Capital	Public Ed Reform Fund (Sec.5)	LEDA Reversion/ Other	Total	Description	1
40	Human Services Department	\$ 12.0	\$ -				\$ 12.0	For hospitals response to COVID induced labor costs to be matched with Medicaid for a total of \$60M	40
41	General Services Dept.		\$ 15.0				\$ 15.0	For employee health care COVID costs & testing	41
42	Public School Insurance Authority		\$ 15.0				\$ 15.0	For employee health care COVID costs & testing	42
43	State Fair		\$ 5.00				\$ 5.0	For lost revenue due to COVID closures	43
44	Subtotal Respond to COVID-19	\$ 12.0	\$ 62.0	\$ -	\$ -	\$ -	\$ 74.0		44
45									45
46	Other Non-Recurring								46
47	Admin Office of the Courts		\$ 1.0				\$ 1.0	For Pretrial services monitoring	47
48	Admin Office of the Courts	\$ 20.0	\$ -	\$ -	\$ -		\$ 20.0	Judges Retirement Solvency	48
49	Admin Office of the Courts	\$ 20.0	\$ -				\$ 20.0	State matching funds for district court upgrades, contingent on legislation.	49
50	Superintendent of Insurance	\$ 30.0	\$ -				\$ 30.0	Patients' Compensation Fund Solvency	50
51	Department of Finance and Admin.		\$ 1.0				\$ 1.0	For accounting and reporting activities associated with ARPA federal funds.	51
52	General Services Department	\$ 70.0	\$ -	\$ -	\$ -		\$ 70.0	For an executive office building in Santa Fe. See STB list for additional \$15M.	52
53	Specials, Supplementals	\$ 171.0	\$ -	\$ -	\$ -	\$ 20.0	\$ 191.0	Includes \$30M for Impact Aid potential liability. Other from HIX Fund for GSD Health & Medicaid Deficit. Includes \$10M for EMNRD energy saving/carbon reduction grants to agencies/local governments.	53
54	Information Tech Projects	\$ 57.1	\$ -	\$ -	\$ -		\$ 57.1		54
55	Other GF Spending	\$ 5.4					\$ 5.4		55
56	Supplemental GAA	\$ 25.0	\$ -	\$ -	\$ -		\$ 25.0		56
57	Subtotal Other Non-Recurring	\$ 398.5	\$ 2.0	\$ -	\$ -	\$ 20.0	\$ 420.5		57
58	Grand Total	\$ 963.5	\$ 1,070.5	\$ 133.1	\$ 70.0	\$ 90.0	\$ 2,327.1		58

All appropriations available FY22-FY25, except rows 53-56 which are available through FY23.

**General Fund Financial Summary:
December 2021 Revenue Estimate**

(millions of dollars)

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	Unaudited FY2021	Estimate FY2022	Estimate FY2023
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
August 2021 Consensus Revenue Forecast	\$ 8,045.7	\$ 8,108.6	\$ 8,841.7
December 2021 Consensus Revenue Update	\$ 39.4	\$ 54.4	\$ 207.4
2022 Recurring Revenue Legislation Scenario	\$ -	\$ -	\$ (250.0)
Total Recurring Revenue	\$ 8,085.1	\$ 8,163.1	\$ 8,799.1
Percent Change in Recurring Revenue	2.9%	1.0%	7.8%
Nonrecurring Revenue			
Federal Stimulus Funds	\$ 750.0	\$ 1,069.2	\$ -
2021 Nonrecurring Revenue Legislation (post-veto)	\$ (148.8)	\$ (8.2)	\$ -
August 2021 Consensus Revenue Forecast	\$ 82.6	\$ -	\$ -
December 2021 Consensus Revenue Update	\$ 32.0		
2022 Nonrecurring Revenue Legislation Scenario			\$ (150.0)
Total Nonrecurring Revenue	\$ 715.8	\$ 1,061.0	\$ (150.0)
TOTAL REVENUE	\$ 8,801.0	\$ 9,224.0	\$ 8,649.1
APPROPRIATIONS			
Recurring Appropriations			
2020 Regular Session Legislation & Feed Bill	\$ 7,621.4	\$ -	
2020 Special Session Solvency Savings ¹	\$ (411.9)	\$ -	
2021 Regular and Special Sessions Legislation & Feed Bill (pre-veto)	\$ 10.0	\$ 7,450.4	
2022 Regular Session Recurring Legislation & Feed Bill	\$ -	\$ 6.2	\$ 8,465.3
Total Recurring Appropriations	\$ 7,219.5	\$ 7,456.6	\$ 8,465.3
2020 Special Session Federal Funds Swaps	\$ (146.6)		
Total Operating Budget	\$ 7,072.9	\$ 7,456.6	\$ 8,465.3
Nonrecurring Appropriations			
2020 Session Nonrecurring Appropriations & Legislation	\$ 320.0	\$ -	
2020 First Special Session Solvency Savings ¹	\$ (20.0)	\$ -	
2020 Second Special Session Appropriations	\$ 329.2	\$ -	
2021 Regular and Special Session Nonrecurring Appropriations (post-veto)	\$ 931.0	\$ 345.4	
2022 Regular Session Nonrecurring Legislation Scenario	\$ -	\$ 1,685.7	\$ -
Total Nonrecurring Appropriations	\$ 1,560.2	\$ 2,031.1	\$ -
Subtotal Recurring and Nonrecurring Appropriations	\$ 8,633.1	\$ 9,487.7	\$ 8,465.3
Audit Adjustments			
2021 GAA Audit Adjustment	\$ 11.5		
2020 GAA Undistributed Nonrecurring Appropriations ²	\$ 259.5		
2019 GAA Undistributed Nonrecurring Appropriations ³			
TOTAL APPROPRIATIONS	\$ 8,904.1	\$ 9,487.7	\$ 8,465.3
Transfer to (from) Reserves	\$ (103.2)	\$ (263.7)	\$ 183.8
GENERAL FUND RESERVES			
Beginning Balances	\$ 2,513.5	\$ 2,504.8	\$ 2,333.5
Transfers from (to) Appropriations Account	\$ (103.2)	\$ (263.7)	\$ 183.8
Revenue and Reversions	\$ 589.0	\$ 2,055.3	\$ 585.0
Appropriations, Expenditures and Transfers Out	\$ (504.5)	\$ (1,962.9)	\$ (483.1)
Ending Balances	\$ 2,504.8	\$ 2,333.5	\$ 2,619.3
Reserves as a Percent of Recurring Appropriations	35.4%	31.3%	30.9%

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

* Note: totals may not foot due to rounding

General Fund Financial Summary:
December 2021 Revenue Estimate
RESERVE DETAIL
(millions of dollars)

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	Unaudited FY2021	Estimate FY2022	Estimate FY2023
OPERATING RESERVE			
Beginning Balance	\$ 507.2	\$ 347.5	\$ 94.9
BOF Emergency Appropriations/Reversions		\$ (2.5)	\$ (2.5)
Transfers from/to Appropriation Account	\$ (103.2)	\$ (263.7)	\$ 183.8
Transfers to Tax Stabilization Reserve	\$ -	\$ -	\$ -
Disaster Allotments ¹	\$ (6.7)	\$ -	\$ -
Transfer from (to) ACF/Other Appropriations	\$ (50.0)	\$ -	\$ -
Revenues and Reversions	\$ 0.1	\$ -	\$ -
Transfers from tax stabilization reserve	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve to restore balance to 1 percent ⁴	\$ -	\$ 13.6	\$ -
Ending Balance	\$ 347.5	\$ 94.9	\$ 276.2
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 6.7	\$ 55.5	\$ 47.5
Disaster Allotments	\$ (13.0)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ (1,069.2)	\$ -
Transfers In ⁹	\$ 50.0	\$ 1,069.2	\$ -
Revenue and Reversions	\$ 11.7	\$ 8.0	\$ 8.0
Ending Balance	\$ 55.5	\$ 47.5	\$ 39.5
STATE SUPPORT FUND			
Beginning Balance	\$ 29.1	\$ 4.0	\$ 10.4
Revenues ²	\$ -	\$ 15.5	\$ -
Appropriations to State Support Reserve Fund ⁷	\$ 20.9	\$ 30.0	\$ -
Impact Aid Liability FY20	\$ (20.9)	\$ (39.1)	\$ -
Impact Aid Liability FY21	\$ (35.1)	\$ -	\$ -
Audit Adjustments ⁶	\$ 10.0	\$ -	\$ -
Ending Balance	\$ 4.0	\$ 10.4	\$ 10.4
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)			
Beginning Balance	\$ 243.2	\$ 285.3	\$ 301.0
Transfers In ³	\$ 36.3	\$ 12.0	\$ 32.5
Appropriation to Tobacco Settlement Program Fund ³	\$ (36.3)	\$ (12.0)	\$ (16.3)
Gains/Losses	\$ 42.1	\$ 15.7	\$ 16.6
Additional Transfers to/from TSPF	\$ -	\$ -	\$ -
Ending Balance	\$ 285.3	\$ 301.0	\$ 333.8
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ 1,727.3	\$ 1,812.6	\$ 1,879.8
Revenues from Excess Oil and Gas Emergency School Tax	\$ 342.7	\$ 824.1	\$ 448.3
Gains/Losses	\$ 85.3	\$ 80.8	\$ 79.7
Transfers In (From Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve ^{4,5}	\$ -	\$ (13.6)	\$ -
Transfer Out to Early Childhood Trust Fund ⁸	\$ (342.7)	\$ (824.1)	\$ (448.3)
Ending Balance	\$ 1,812.6	\$ 1,879.8	\$ 1,959.5
Percent of Recurring Appropriations	25.1%	25.2%	23.1%
TOTAL GENERAL FUND ENDING BALANCES	\$ 2,504.8	\$ 2,333.5	\$ 2,619.3
Percent of Recurring Appropriations	35.4%	31.3%	30.9%

Notes:

- 1) 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.
- 2) 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.
- 3) Laws 2020 First Special Session, Chapter 5 (HB1, Section 6-A) allows for use of 100% of FY21 revenue for tobacco program fund. DFA and LFC estimate \$12 million in TSPF revenue due to expected arbitration ruling to affect FY22; Laws 2021, Chapter 60 (SB 187) allows use of 100% of revenue for tobacco program fund in FY22.
- 4) 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 at least one percent of total appropriations for the current year.
- 6) Laws 2020 First Special Session, Chapter 5 (HB1) provided for a reversion from the state equalization guarantee to the state support reserve fund - this reversion (\$9.9 million) was supposed to occur at the end of FY20, but was not submitted before the audit, therefore is expected to book to FY21.
- 7) Laws 2021, Chapter 137 (HB2, Section 6-16) includes a \$20.9 million appropriation to the state support reserve fund.
- 8) 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

Appropriation Account Detail: 2022 Legislative Session
(in millions of dollars)

	FY22		FY23		FY24		FY25		FY26	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE										
<u>2022 Regular Session:</u>										
Bill No.										
Tax Package			\$ (250.0)	\$ (150.0)	\$ (250.0)		\$ (250.0)		\$ (250.0)	
TOTAL REVENUE	\$ -	\$ -	\$ (250.0)	\$ (150.0)	\$ (250.0)	\$ -	\$ (250.0)	\$ -	\$ (250.0)	\$ -
APPROPRIATIONS										
<u>2021 Second Special Session:</u>										
Bill No.										
HB 1 Feed Bill & General Appropriation Act		\$ 0.7								
HB 2 Relating to General Appropriations		\$ 345.4								
<u>2022 Regular Session:</u>										
Bill No.										
HB 1 Feed Bill & General Appropriation Act	\$ 6.2		\$ 18.1							
HB 2 General Appropriation Act of 2021			\$ 8,265.0							
Section 4, General Appropriation										
Section 5 & 6, Specials, Supplementals & Deficiencies		\$ 170.8								
Section 7 Information Technology		\$ 55.6								
Section 8, Compensation			\$ 157.0							
Section 9, Roads & Transportation Projects										
Section 10, Fund Transfers										
Other Nonrecurring		\$ 710.4								
ARPA Related Funds		\$ 723.8								
Supplemental GAA	\$ -	\$ 25.2	\$ 25.2	\$ -						
TOTAL 2022 SESSION APPROPRIATIONS	\$ 6.2	\$ 1,685.7	\$ 8,465.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

1/6/2022
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