

NEW MEXICO
LEGISLATIVE FINANCE COMMITTEE

LEGISLATING FOR RESULTS: Post-Session Review

Fifty-Fifth Legislature, Second Session

April 2022

Representative Patricia A. Lundstrom
Chairwoman

State of New Mexico
**LEGISLATIVE FINANCE
COMMITTEE**

Senator George K. Munoz
Vice Chair

Representative Gail Armstrong
Representative Jack Chatfield
Representative Randal S. Crowder
Representative Harry Garcia
Representative Dayan Hochman-Vigil
Representative Javier Martinez
Representative Nathan P. Small
Representative Candie G. Sweetser

Senator Pete Campos
Senator Roberto "Bobby" J. Gonzales
Senator Siah Correa Hemphill
Senator Gay G. Kernan
Senator Steven P. Neville
Senator Nancy Rodriguez
Senator Pat Woods



David Abbey
Director

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

Honorable Members
Fifty-Fifth Legislature, Second Session
State Capitol
Santa Fe, NM 87501

Dear Legislators:

With New Mexico finances on an steep upward trajectory, 2022 was one of those rare years the Legislature was able to go beyond the basics of maintaining state government into broad investments for the most vulnerable New Mexicans: health services for new mothers and those with developmental disabilities, the development and retention of a high-quality education workforce, aid for struggling college students, crime prevention, and the many, many other areas that have not always received the support they need.

Recurring spending for the 2022-2023 fiscal year authorized in the General Appropriation Act of 2022 and the supplemental spending bill enacted after the special legislative session totals \$8.4 billion, a 14 percent increase over the current year and the largest spending plan ever passed by the Legislature. Nonrecurring spending in the package will jumpstart the post-pandemic economy, with major investments in transportation, economic development and rural-area jobs, and natural resources. Nevertheless, with New Mexico projected to generate \$9.049 billion in general fund revenue in the 2022-2023 budget year, \$1.6 billion more than planned spending for the 2021-2022 fiscal year, the Legislature still had room for tax reform and rebates to taxpayers and was able to leave reserves at 30 percent of planned spending, similar to the level that kept the state afloat during the pandemic closures and concurrent collapse in the oil industry.

Session budget action reflects a year of work by committee members and staff, countless hours of hearings and discussion, assessment of program performance, consideration of how to balance the needs of all the programs provided by state government, and a hard-fought consensus. The General Appropriation Act of 2022 passed with overwhelming bipartisan votes in both the House and Senate. I want to thank the committee and the staff for their hard work and diligence.

This document, which includes a review of the state's financial outlook, is a summary of the impact of the Legislature's action during the 2022 legislative session. It is intended to provide policymakers and the public with a useful perspective. I believe you will find it valuable.

Sincerely,

A handwritten signature in black ink that reads "Patricia A. Lundstrom".

Representative Patricia A. Lundstrom
Chairwoman

Table of Contents

Fiscal Review and Outlook.....	1
General Appropriation Act of 2022.....	1
Economic Outlook.....	3
Legislation Affecting Revenues.....	3
Fiscal Outlook.....	6
Budgeting During the Pandemic.....	8
Education.....	9
Public School Support.....	9
Higher Education.....	11
Economic and Workforce Development.....	14
Economic Development Department.....	14
Tourism Department.....	15
Workforce Solutions Department.....	15
Health and Communities.....	18
Human Services Department.....	18
Department of Health.....	20
Early Childhood Education and Care Department.....	21
Children, Youth and Families Department.....	22
Justice and Public Safety.....	24
Treatment Over Punishment.....	24
Swift and Certain Justice.....	24
Victim and Community Needs.....	28
Public Infrastructure.....	29
Severance Tax Bonds and Other State Funds.....	30
General Obligation Bonds.....	30
Reauthorization Bill.....	31
Public School Capital Outlay.....	31
New Mexico Finance Authority Legislation.....	32
New Mexico Mortgage Finance Authority Legislation.....	33
Transportation.....	33
Natural Resources.....	35
Agency Operating Budgets.....	35
Nonrecurring Appropriations.....	36
Government Administration.....	38
Secretary of State.....	38
Taxation and Revenue Department.....	38
Department of Finance and Administration.....	39
General Services Department.....	39
State Employment and Compensation.....	40
Compensation.....	40
Health Benefits.....	41
Post-Employment Benefits.....	41
Information Technology.....	42
Broadband and Cybersecurity.....	42
Information Technology Projects.....	42
Special, Supplemental, Deficiency, & Other Nonrecurring Appropriations..	44
2021 Second Special Session Appropriations.....	44
2022 Regular Session Appropriations.....	45
Special, Supplemental, and Deficiency Appropriations.....	46

REPORT OF THE
LEGISLATIVE FINANCE
COMMITTEE
TO THE
FIFTY-FIFTH
LEGISLATURE,
SECOND SESSION

POST-SESSION
REVIEW

APRIL 2022

Appendices

Appendix A - General Fund Financial Summary Detail.....	47
Appendix B - FY23 General Fund High Level Appropriations Summary	50
Appendix C - FY23 General Fund Appropriations Summary by Agency.....	51
Appendix D - General Appropriation Act Vetoes	54
Appendix E - U.S. and New Mexico Economic Indicators	56
Appendix F - General Fund Consensus Revenue Estimates	57
Appendix G - General Fund Recurring Appropriation Outlook.....	58
Appendix H - Tax Changes	59
Appendix I - Recurring General Fund Revenue and Appropriations History	60
Appendix J - Public School Appropriations	61
Appendix K - Tribal Remedy Framework Request and Appropriations.....	63
Appendix L - Higher Education Appropriations	65
Appendix M - Higher Education Institution Budget Summary	66
Appendix N - Higher Education Department Funding.....	71
Appendix O - Early Childhood Education and Care Department.....	72
Appendix P - Early Childhood Program Appropriations	73
Appendix Q - Children, Youth and Families Department	74
Appendix R - Human Services Department.....	75
Appendix S - TANF and Income Support Funding	77
Appendix T - Department of Health	79
Appendix U- DDSD Waiver Sources and Uses	81
Appendix V - Statewide Hunger Initiative.....	82
Appendix W - Health Care Affordability Fund	83
Appendix X - Department of Public Safety.....	84
Appendix Y - Corrections Department	85
Appendix Z - Public Safety Package Appropriations Summary	86
Appendix AA - Consumer Settlement Fund Projection	87
Appendix BB - Climate Change, Energy, & Natural Resources Budget Increase ..	88
Appendix CC - Energy, Minerals and Natural Resources Department	89
Appendix DD - Office of the State Engineer	91
Appendix EE - Office of the State Engineer Fund Balances and Projections	93
Appendix FF - Environment Department	94
Appendix GG - Tourism Department.....	95
Appendix HH - Economic Development Department.....	96
Appendix II - Special, Supplemental, and Deficiency Appropriations	97
Appendix JJ - Information Technology Appropriations	109
Appendix KK - Other Special Appropriations and Fund Transfers	110
Appendix LL - Summary of Public Employee Compensation Increases.....	117
Appendix MM - Supplemental General Appropriations.....	118
Appendix NN - Summary of Federal Stimulus Funding by Category.....	130
Appendix OO - Capital Outlay, Financial Summary.....	131
Appendix PP - Capital Outlay, 2022 State Agency Allocations	132
Appendix QQ - Capital Outlay, 2022 General Obligation Bond Projects	139
Appendix RR - Capital Outlay, ALTSD Allocations.....	144

Fiscal Review and Outlook

With an improved economic outlook, oil price and production strength, and accelerating inflation, state economists revised the revenue estimates upward in December 2021. Recurring revenues for FY22 were estimated at \$8.163 billion, up \$54.4 million from the August estimate. FY23 recurring revenues were estimated at \$9.049 billion. “New money,” or projected recurring revenues for the following fiscal year less current year recurring appropriations, was estimated at \$1.599 billion for FY23, representing 21.5 percent growth from the FY22 recurring budget.

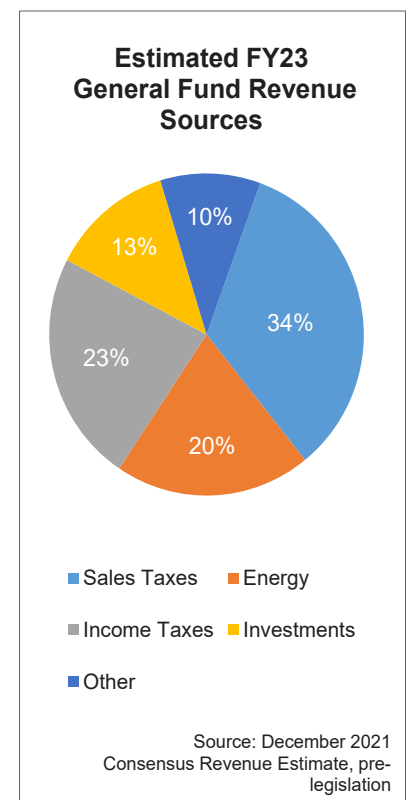
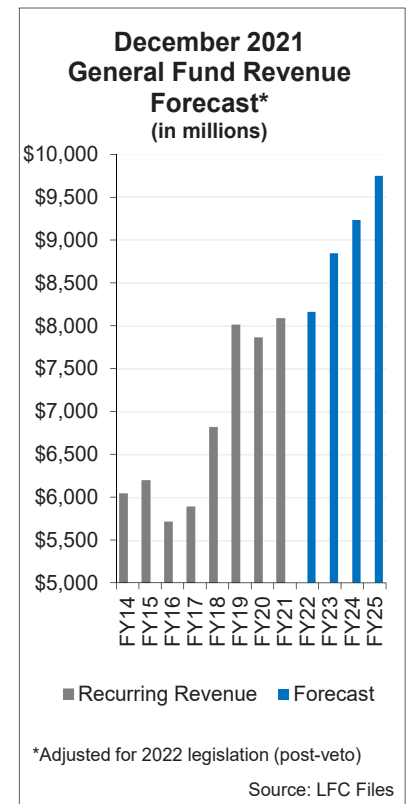
Fiscal year 2021 ended with \$2.5 billion in general fund reserves, or about 35.4 percent of recurring appropriations, enabling the Legislature to pass broad measures to enhance the state’s economic recovery. During the 2022 regular session and the 2022 special session, lawmakers funded a two-step quarter percent gross receipts tax reduction, provided \$200 million in economic recovery grants to small businesses, passed a low-interest small business loan program, and increased tax rebates and credits for low-income households. Additionally, the Legislature provided \$989.4 million in personal income tax rebates, created a child tax credit, exempted social security income under certain levels from taxes, exempted military retirement pay, and much more.

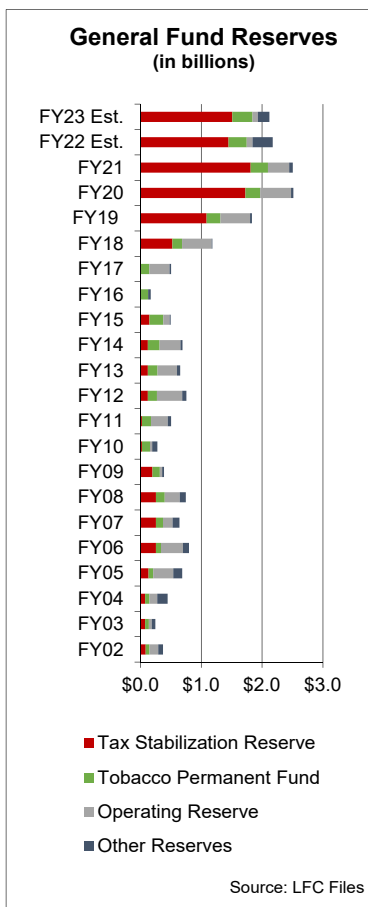
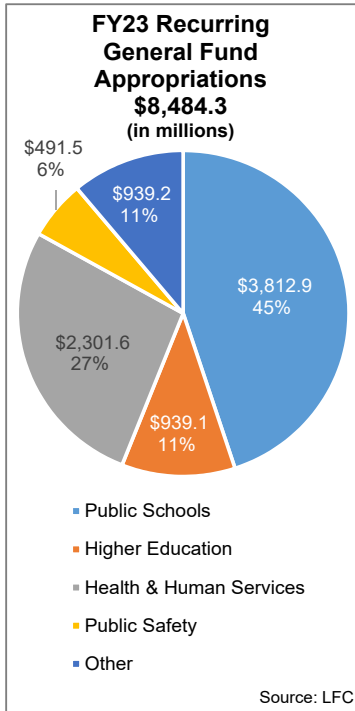
Lawmakers also increased recurring budgets by 14 percent to \$8.48 billion. Following the special session, FY23 reserve balances are projected to end the fiscal year at 25 percent of recurring appropriations.

General Appropriation Act of 2022

New Mexico’s financial roller coaster continued in the 2022 legislative session, although now with finances significantly on the upswing. New Mexico is projected to have \$9.049 billion in general fund revenue in the 2022-2023 fiscal year, including \$1.6 billion in “new money.” The LFC recommendation totaled \$8.46 billion, a 14 percent increase over FY22 operating budgets. About half of the increase, over \$496 million, would be used to replace federal funds used on a one-time basis to sustain state services during the Covid-19 pandemic. The plan would leave reserves at 25 percent of planned spending, similar to the effective reserve level in place at the onset of the pandemic.

The executive budget recommendation came in at virtually the same total spending level as LFC. However, most executive agency budget recommendations were significantly higher than LFC, except for public schools, where the recommendations were very similar, and Medicaid, which was significantly below LFC recommended funding levels. The executive recommended funding Medicaid with a nonrecurring special appropriation, which allowed its agency budget recommendations to far exceed LFC while maintaining a similar overall recommended spending level. The executive recommendation topped LFC for





higher education, but the spending plans diverged between the executive increase driven by a revamped and expanded opportunity scholarship for free tuition versus LFC’s investments directly in institution’s education, research, and public service missions. Finally, the LFC compensation plan funded scheduled increases for retirement contributions and average pay increases of 7 percent across two years for all public employees, whereas the executive pay plan was less for certain public employees.

The General Appropriation Act of 2022 (GAA) as passed by the Legislature and signed by the governor prioritizes investment in programs known to improve the lives of New Mexicans, efforts to improve service levels and eliminate waiting lists for critical services to vulnerable New Mexicans, 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 budget plan left significant revenue for tax code changes and one-time rebates in the regular and 3rd special sessions. Total recurring authorized spending topped \$8.4 billion, including funding for the Legislature and a supplemental General Appropriation Act ultimately enacted after the 3rd special session in April 2022.

The GAA, combined with House Bill 2 from the 2nd special session of 2021, provides for a massive influx of nonrecurring spending to jumpstart the state’s economic recovery post-Covid, including major investments in transportation, economic development and rural jobs, natural resources, quality of life, and higher education and workforce development.

The GAA contained a few partial vetoes and some contingent appropriations failed to get companion legislation enacted. However, the governor vetoed the Legislature’s Supplemental General Appropriations Act, which contained spending items recommended by individual legislators totaling \$50.2 million. The veto message raised concerns over piecemeal funding and lack of vetting of individual spending items. Interestingly, the governor, like her predecessor, has continued the practice of the executive budget recommendation excluding a statutorily required capital outlay recommendation, which eliminates the opportunity for public vetting of major infrastructure projects pursued by the executive. Furthermore, after the state Supreme Court ruled in November 2021 that the Legislature had sole appropriation authority over federal American Rescue Plan Act (ARPA) funding for state aid, the executive declined to formally and publicly recommend a spending plan for the remaining \$1 billion available to the state.

Still, the Legislature funded executive items with substantial costs that could not be vetted by LFC and the Legislature due to the executive’s failure to supply capital outlay and ARPA expenditure recommendations. These items include \$50 million for a new hospital in an undesignated county, \$40 million for a new film school building, \$15 million for a new nursing home in Springer, \$8 million for new residential treatment facilities never requested by the Children, Youth and Families Department, \$5 million for a “green corridor” in Taos, and \$30 million in tribal water projects, among others.

Economic Outlook

Bolstered by an influx of federal funds supporting individuals, businesses, and the state, New Mexico is recovering from the pandemic-induced recession in 2020. FY21 and early FY22 revenues came in higher than expected, with future revenues expected to climb with spikes in oil and gas prices and production, growing incomes, strong consumer spending, stubborn inflation, and rebounding employment. While the vaccine rollout and a noticeable shift back to normalcy have inspired confidence in an economic recovery, Covid-19 variants, runaway inflation, federal reserve actions, and global market instability inject uncertainty into the outlook.

At the start of the Covid-19 pandemic in March 2020, New Mexico employment contracted 10.7 percent compared with the same month the prior year. Employment is recovering, albeit unequally across income levels. By February 2022, the state had regained 74.8 percent of lost jobs and was down just 26.6 thousand jobs (or 2.4 percent) from before the pandemic, according to the U.S. Bureau of Labor Statistics. The University of New Mexico Bureau of Business and Economic Research (BBER) projects the state’s employment will not recover to pre-pandemic levels until FY25. With many employees exiting the labor force altogether and companies struggling to fill payrolls, some consider New Mexico at near-full employment. While unemployment remains elevated around 5.6 percent, labor shortages, especially for low-skilled jobs, are driving up wages amid a very tight labor market.

West Texas Intermediate oil prices rose to over \$120 per barrel in the first quarter of 2022 as the Russian invasion of Ukraine led to historic sanctions and supply concerns amid growing energy demand. New Mexico oil production continues to reach new records as strong prices encourage rapid withdrawal of oil and gas resources in the state. Recovery in the oil and gas industry accounted for about two-thirds of the increase in expected general fund revenues in the December 2022 consensus revenue update.

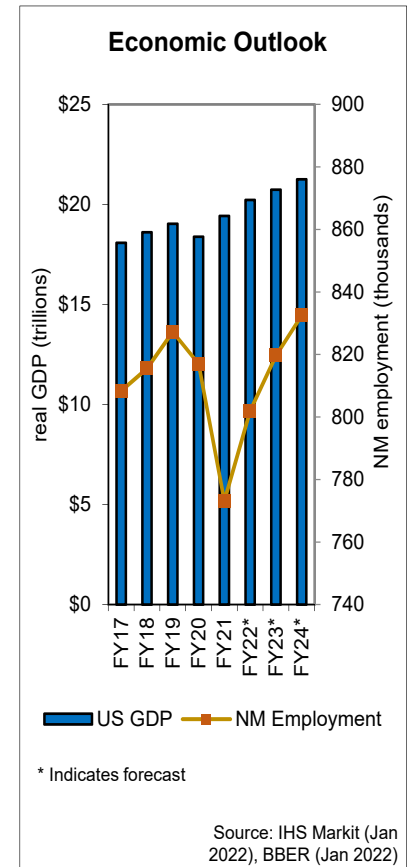
Legislation Affecting Revenues

In total, legislation passed during the 2022 regular and 3rd special sessions is estimated to reduce recurring general fund revenue by \$203.7 million in FY23, \$408.1 million in FY24, and \$429.3 million in FY25. An additional nonrecurring revenue loss of \$338.7 million and \$664.2 million is estimated in FY22 and FY23, respectively.

Gross Receipts Tax

Recognizing record-high revenues, the noncompetitive business position New Mexico holds relative to other states, and the fact the gross receipts tax (GRT) rate had not been reduced in 40 years, the Legislature addressed reducing GRT across the board and for specific industries. In total, legislation passed during the 2022 regular legislative session reduced GRT recurring revenue by \$109.8 million in FY23, \$214.8 million in FY24, and \$223.9 million in FY25.

The largest reduction to the GRT is included in the omnibus tax package, Chapter 47 (House Bill 163), which reduced the state gross receipts and compensating tax rate from 5.125 percent to 5 percent for FY23 and to 4.875 percent thereafter.



At a Glance: The 2022 Tax Package

Chapter 47 (House Bill 163) cut an estimated \$203.7 million in recurring revenues and \$325.5 million in nonrecurring revenues for FY23 in a series of tax cuts, including:

- \$7.4 million exempting military retirement from income tax
- \$84.1 million exempting social security income from income tax for individuals with less than \$100 thousand in income and couples with less than \$150 thousand in income
- \$94.1 million reducing the state GRT rate by 1/8th; an additional 1/8th reduction is to follow, depending on revenue triggers that could unwind rate cuts, and will cost \$206.2 million by FY26
- \$5.6 million for GRT anti-pyramiding for manufacturers
- \$2.1 million adjusting food and medical hold harmless payments to certain municipalities
- \$3 million defining disclosed agents
- \$1.7 million reducing the compensating tax rate
- \$1.4 million eliminating GRT for feminine hygiene products
- \$7.2 million extending the solar building tax credit
- \$1.9 million for the New Solar Market Tax Credit
- \$312 million for a one-time income tax rebate
- \$9.4 million for a one-time tax credit for NM nurses
- \$74 million for a child tax credit beginning in FY24

Chapter 47 provides for restoration of the 5.125 percent state gross receipts and compensating tax if general fund revenues are less than 95 percent of the previous fiscal year from FY25 through FY30. Chapter 47 also defines “disclosed agency,” allowing businesses to exempt wages from GRT when a sale is directly passed on to employees like in temporary employment services. Chapter 47 also provides a GRT deduction for the sale of services to a manufacturer, provides a GRT deduction for feminine hygiene products, and adjusts the hold harmless distribution phase-out for certain municipalities and counties based on poverty levels within the jurisdiction.

In addition to Chapter 47, three other chaptered pieces of legislation affect GRT revenues. Chapter 32 (House Bill 8) creates the land grant-merced assistance fund and makes \$1.5 million distributions to qualified land grants-mercedes from the GRT starting in FY23. Chapter 45 (House Bill 67) extends the technology readiness GRT credit sunset to July 1, 2032, and eliminates the fund used to pay for the credit in favor of a direct GRT credit for claimants. Chapter 49 (House Bill 82) explicitly defines dialysis facilities as included in the healthcare practitioner GRT deduction and extends the repeal date, resulting in an estimated \$1.5 million reduction in GRT revenues for FY25 and \$1.6 million in FY26.

Personal and Corporate Income Tax

In addition to the GRT reductions described above, the omnibus tax package, Chapter 47 (House Bill 163), creates or expands multiple personal income tax (PIT) and corporate income tax (CIT) exemptions, credits, and rebates. The PIT and CIT cuts reduce revenues by \$421.9 million in FY23, \$178.7 million in FY24, and \$189.2 million in FY25.

First, Chapter 47 creates a child tax credit of \$25 to \$175 per qualifying child depending on the income of the taxpayer for tax years 2023 through 2031, reducing PIT revenues by \$74 million starting in FY24.

Second, Chapter 47 provides a temporary phased exemption for military retirement from PIT for taxable years 2022 through 2026, resulting in \$7.4 million in reduced PIT revenues in FY23, \$13.5 million in FY24, and \$17.8 million in FY25.

Third, Chapter 47 exempts all social security income from income tax for those with an adjusted gross income less than \$75 thousand for married filers filing separately, \$100 thousand for single filers, and \$150 thousand for married filers filing jointly, heads of household, and surviving spouse filers. This exemption reduces PIT revenues by \$84.1 million in FY23, \$89.4 million in FY24, and \$94.4 million in FY25.

Fourth, Chapter 47 extends the sunset on the new solar market development income tax credit by eight years and increases the credit cap from \$8 million to \$12 million. The credit is also made refundable and transferable. These measures have an estimated PIT revenue impact of \$1.9 million in FY23, increasing to \$3.4 million by FY26.

Chapter 47 implements three nonrecurring tax expenditures for FY23, resulting in an aggregate \$328.5 million in PIT/CIT revenue loss. Chapter 47 provides a one-time \$1,000 income tax credit for all New Mexico nurses employed in hospitals, resulting in a \$9.4 million revenue reduction. It also provides all taxpayers with a one-year PIT rebate of \$250 for single and married filers filing separately with adjusted gross income less than \$75 thousand and \$500 for married filers filing jointly with an adjusted gross income of less than \$150 thousand. The PIT rebate will cost approximately \$312 million in FY23. Lastly, Chapter 47 moves the start of the eligibility period for the 2021 sustainable building tax credit (SBTC) from April 1, 2023, to January 1, 2022, effectively expanding the 2021 SBTC program by one year and three months, resulting in a \$7.2 million revenue loss from PIT and CIT.

In addition to Chapter 47, Chapter 2 (House Bill 2, 3rd special session) enacted during the special session in April provides two temporary PIT rebates for all resident taxpayers in the state. The first rebate, to be paid by June 30, 2022, will be \$250 for single filers and married individuals filing separate returns and \$500 for married individuals filing joint returns, heads of household, and surviving spouses. The second rebate, to be paid between August 1 and August 30, 2022, will be identical to the first. The estimated loss in general fund revenues due to the rebates is \$677.4 million split across FY22 and FY23, decreasing PIT revenues by an estimated \$338.7 million in each fiscal year. Total rebate costs amount to \$989.4 million across three rebates in FY22-23.

Other General Fund Revenue Legislation

In addition to the GRT and PIT/CIT tax changes, the Legislature passed Chapter 48 (House Bill 167), which allows vehicles purchased on tribal land to reduce their motor vehicle excise tax by the amount of GRT paid on the vehicle, and Chapter 56 (House Bill 68), a comprehensive crime package, both of which impact general fund revenues. The first, Chapter 48, will likely cost the state around \$500 thousand to \$900 thousand in motor vehicle excise tax revenue per year. The crime package, Chapter 56, diverts law enforcement protection fund revenue, a fund that previously transferred money to the general fund, to increased distributions to agencies, the peace officers' survivors fund, and the law enforcement retention fund, resulting in a recurring reduction in general fund revenue of \$13.8 million in FY24, \$15.3 million in FY25, and \$17 million in FY26.

Non-General Fund Revenue Legislation

In addition to general fund impacts, legislation passed during the 2022 legislative session had impacts to other state funds. Chapter 38 (Senate Bill 134) earmarks 2.5 percent of the annual senior severance tax bond capacity for the New Mexico housing trust fund, resulting in an estimated \$25 million annual transfer. Chapter 24 (House Bill 144) protects \$16.1 million in federal revenue already received from the National Highway Performance Program and the Surface Transportation Block Grant Program. Without enactment, agencies would have lost this revenue in FY23 and subsequent years. Chapter 37 (Senate Bill 40) makes the healthcare quality surcharge permanent, resulting in approximately \$29.6 million in revenues to the healthcare facility fund and the disability healthcare facility fund each year, which otherwise would have expired. Chapter 25 (House Bill 148) extends the application

Pass-Through Entity Tax

A major component of the 2017 federal Tax Cuts and Jobs Act was a \$10 thousand limit on the amount of state and local taxes an individual may deduct for regular federal income tax purposes, also known as the SALT cap. Previously, individual owners of pass-through entities (PTEs) reported their share of business income on individual income tax returns and were subject to the limit. These PTEs include S-corporations, limited partnerships, limited liability partnerships, and limited liability companies.

Chapter 47 (House Bill 102) allows PTEs to avoid the SALT cap by allowing direct taxation at the entity level. Now, pass-through entity taxpayers can elect to pay state income taxes at the entity-level rather than on individual income tax returns. They can then deduct the full amount of the entity-level tax from their federal income taxes. This will allow them to decrease their federal tax liabilities while holding state tax liabilities the same or slightly higher.

Generally, the same or a slightly greater amount of income taxes are collected by the state through the entity-level tax as through personal income taxes. The entity-level tax is imposed at the higher of either the highest corporate income tax rate or the highest personal income tax rate.

deadline for the small business recovery loan fund to December 31, 2022, and extends the fund reversion date to December 31, 2023, resulting in a high-end estimate of \$6.75 million in investment revenue loss from the severance tax permanent fund.

Fiscal Outlook

Despite the significant tax changes made during the session, many state tax issues remain. The state remains highly dependent on volatile revenues, the tax base has been narrowed in recent decades, and old tax structures require modernization.

The state’s strong reliance on the oil and gas industry creates a highly volatile tax structure dependent on the booms and busts of the industry. New Mexico is experiencing unprecedented revenue growth as oil and gas production in the state grows rapidly and oil prices climb. Recent reforms to distribute oil and gas revenues in excess of a five-year average have helped stabilize revenues but are proving insufficient as surges drastically change the average in any given year and long-run viability of the resource is called into question. Strengthening tax stabilization mechanisms should continue to be prioritized in tax reform considerations.

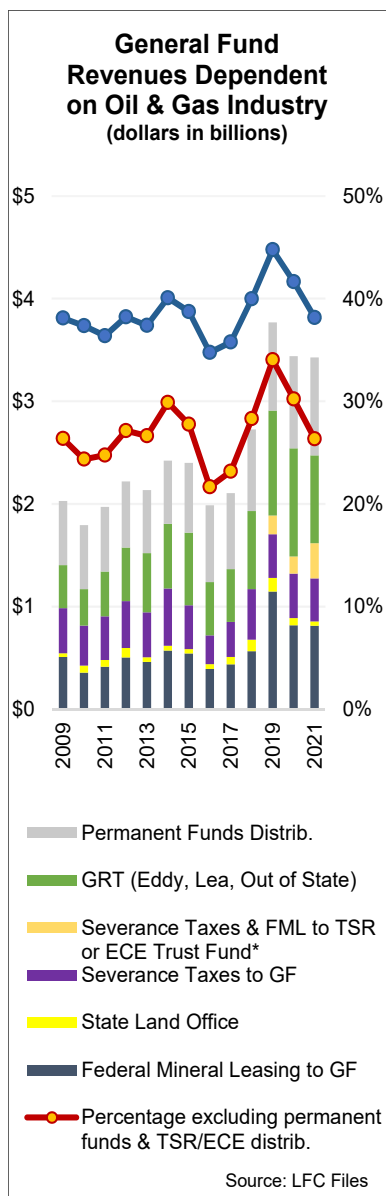
Various tax credits, deductions, and exemptions have narrowed the tax base and encouraged high tax rates. While revenues are currently at record highs and the erosion of the tax base is not an immediate concern, any shocks to the state’s main revenue streams, namely oil and gas revenues, GRT, and income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

In addition to broadening the tax base, the base could be better defined to encourage economic development. High GRT rates and taxes levied at each stage of business, called tax pyramiding, can discourage intermediary, value-adding businesses into New Mexico’s economy. Chapter 47 (House Bill 163) reduced the state GRT rate and made attempts to alleviate tax pyramiding on manufacturing services, but broader rate reductions and anti-pyramiding are needed to make material progress.

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

General Fund Financial Summary and FY23-FY25 Outlook

Due to a resurgent oil and gas market, general fund reserve balances ended the 2021 fiscal year at 35.4 percent, or \$2.5 billion. Reserve balances were also

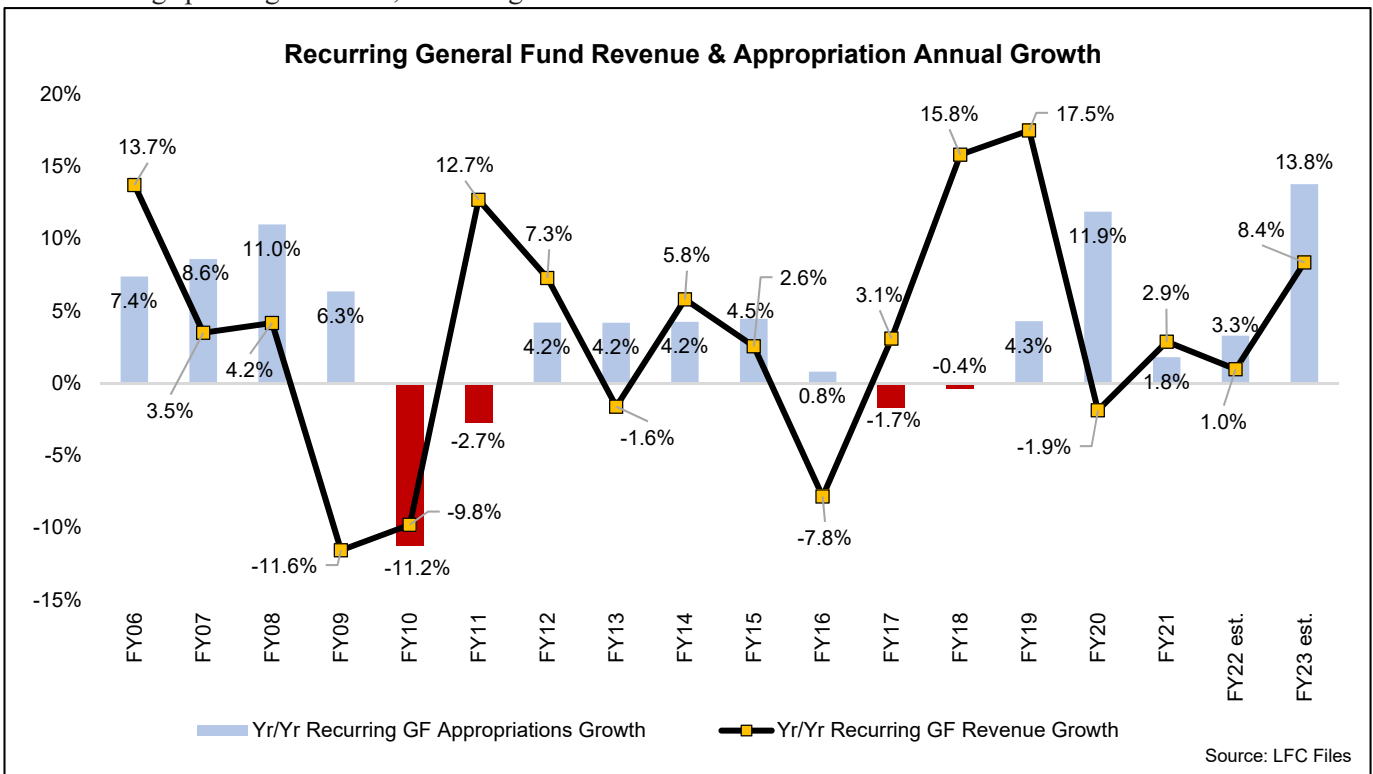


propped up by growth in GRT and income tax collections, especially as inflation ratchets up the tax brought in by both.

With a projected FY22 revenue increase of 1 percent and \$1.8 billion in nonrecurring spending authorized in FY22, reserve balances are projected to end FY22 at 29.2 percent of recurring appropriations, or \$2.18 billion. Recurring revenues, after accounting for legislation, are projected to grow 8.4 percent in FY23. As recurring appropriations grow 13.8 percent, or \$1.03 billion, in FY23, and nonrecurring revenue losses from income tax rebates are projected to be \$664 million, reserve balances for that fiscal year are estimated at 25 percent, or \$2.12 billion. About three-quarters of reserve balances are held in the tax stabilization reserve, the state’s “rainy day fund” and most restrictive reserve account. The projected reserve covers the amount the stress test of the December 2021 consensus forecast estimated the state would need to weather another moderate recession and an oil industry downturn.

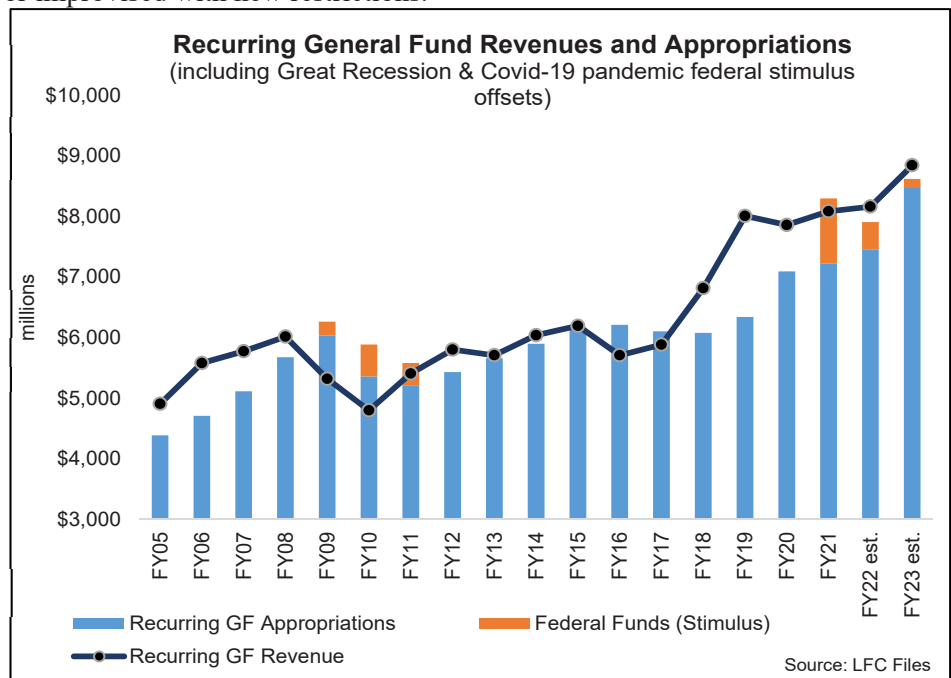
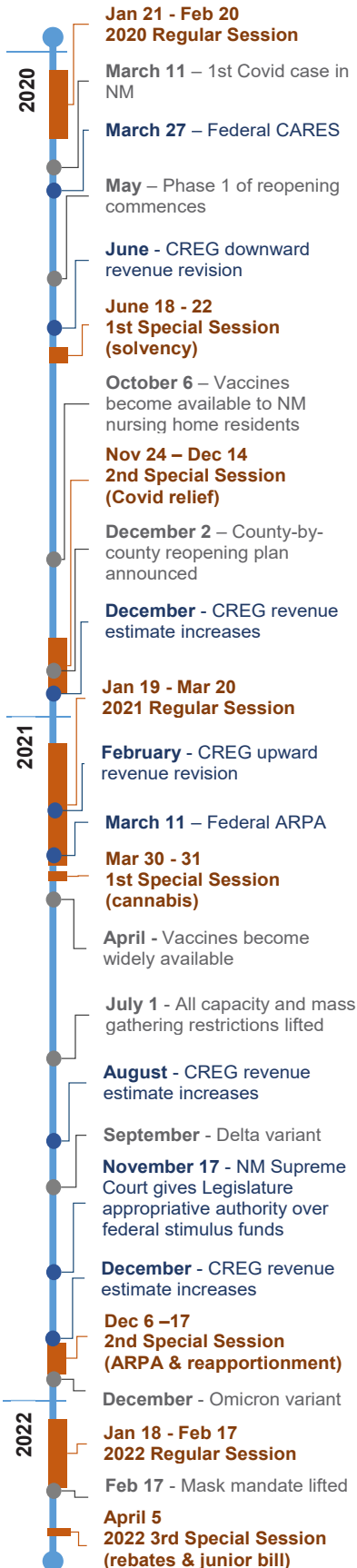
Appendix G details expectations for future recurring general fund revenue and appropriation amounts. The outlook uses projections from the December 2021 consensus revenue forecast and assumes public education spending will increase 4.5 percent, other state agency budgets will grow 2.5 percent to 3 percent, and Medicaid expenditures will grow 8 percent. The outlook also considers legislation passed in the 2022 regular session that contain no appropriations but will have a recurring operating budget impact.

In total, the outlook projects general fund expenditures will increase \$619.2 million in FY24, a 7.3 percent increase over FY23. This assumes voter approval of the constitutional amendment to increase the land grant permanent fund distribution to 6.25 percent will not result in revenues supplanting general fund expenditures. Using these assumptions, spending growth would leave about \$106 million in nonrecurring spending available, according to the December 2021 forecast.



Budgeting During the Pandemic

Like much of the rest of world, the Covid-19 pandemic threw the budget process into turmoil. Because of the pandemic, a usually straightforward and predictable process became one of uncertainty, ever-changing conditions, and constant adaptation. As revenues, state needs, and federal stimulus shifted by the week, the Legislature and its staff pivoted and adjusted the state budget constantly for two years. Revenues were particularly difficult for the consensus revenue estimating group (CREG) to predict because the economy completely collapsed and then rebounded faster than anticipated, largely due to immense federal support and record oil production and prices. Oil revenues in particular threw estimates into uncertainty because oil demand plummeted at the onset of the pandemic and then rose along with prices as the economy recovered. Agency budgets also became unpredictable as employees moved to remote work and many state services halted or improvised with new restrictions.



In response to the ever-changing landscape, the Legislature met eight times from January 2020 to April 2022, including five special sessions to create new budgets, appropriate federal aid dollars, and pass prioritized legislation. The FY23 budget, a record of nearly \$8.5 billion, was over two years in the making. Having focused on budgeting constantly for two years, the committee intends to wholly refocus once again on financial oversight and policy vetting during the interim.

Public School Support

In line with recent years, the state continued to invest in public schools for FY23. The Legislature revisited efforts to lengthen the school calendar, but once again chose not to mandate Extended Learning Time (ELT) Programs for all schools to recover lost student learning time from Covid-19 pandemic disruptions. Troubling claims about staffing shortages in schools fueled recommendations to increase educator compensation and support teacher preparation and financial aid at higher education institutions. Overall, recurring general fund appropriations for public schools grew to \$3.9 billion, an increase of \$423.9 million, or 12.3 percent, over the prior year.

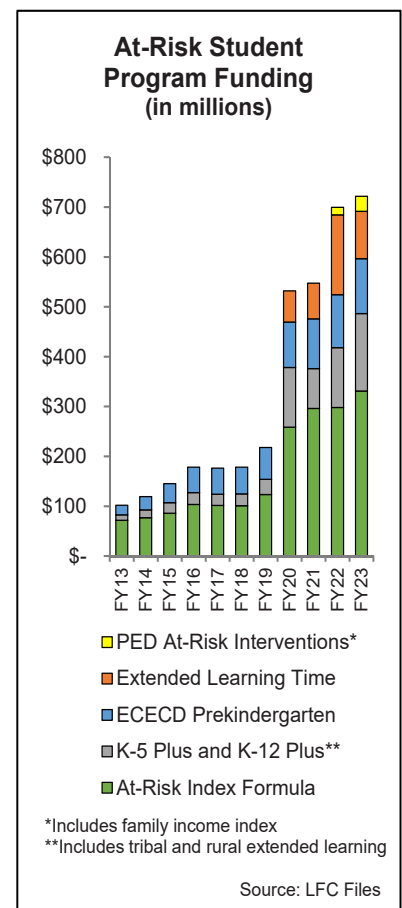
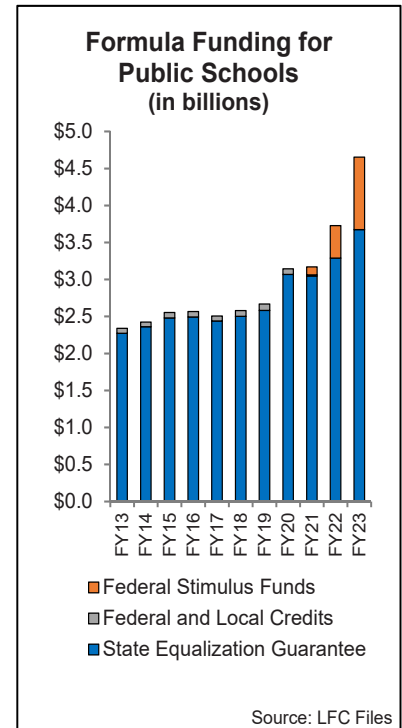
State Equalization Guarantee

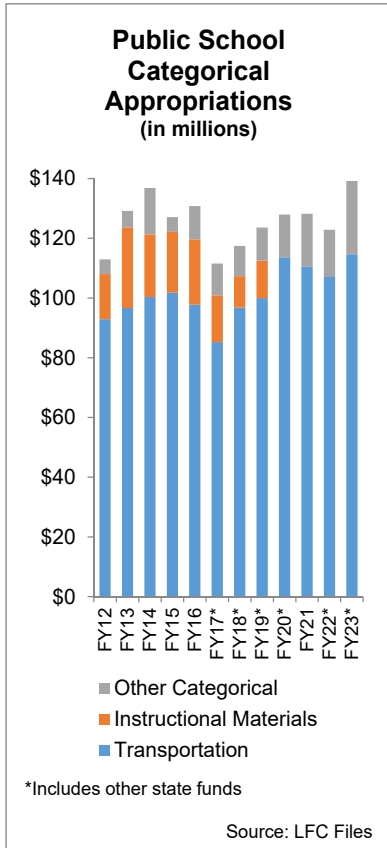
Recurring FY23 general fund appropriations for the state equalization guarantee (SEG) distribution, or public school funding formula, total \$3.67 billion, a \$385.3 million, or 11.7 percent, increase from FY22 operating levels. Increases to the SEG appropriation primarily cover costs of educator salaries and benefits and other general operating costs, such as instructional materials and insurance.

Educator Compensation. The vast majority of public school funding increases for FY23 are related to school personnel salaries and benefits. The General Appropriation Act of 2022 (GAA) includes \$381.6 million to increase staff base salaries by 7 percent, raise teacher and principal minimum salary levels by \$10 thousand, raise the minimum wage for school employees to \$15 per hour, provide an additional 3 percent salary increase for staff at schools with extended school calendars, and increase the employer retirement contribution rate by 2 percent. The budget also includes a 0.75 percent annualized salary boost for school personnel in the last quarter of FY22, which schools may distribute in the form of retention stipends to returning employees in August 2022.

Chapter 28 (Senate Bill 1) changes the minimum salaries for level 1, 2, and 3 licensees to \$50 thousand, \$60 thousand, and \$70 thousand, respectively. The changes effectively raise the minimum salary levels for each licensure tier by \$10 thousand. Chapter 40 (House Bill 60) further matches Native American language and culture teacher minimum salaries to the level 1 license minimum, or \$50 thousand. Chapter 29 (Senate Bill 36) increases the employer contribution to the Educational Retirement Board by 1 percent in FY23 and 1 percent in FY24 to improve pension solvency.

Extended Learning. The GAA appropriates \$219 million from the general fund for K-5 Plus extended school year and ELT programs. Legislative proposals to mandate ELT programs statewide with limited exceptions failed to garner sufficient support. As such, the Legislature removed flexibility provisions for ELT in the GAA and reduced base funding for the program. However, the budget includes \$61 million from the public education reform fund (PERF) for alternative extended learning program designs, incentives, and planning grants for educators.





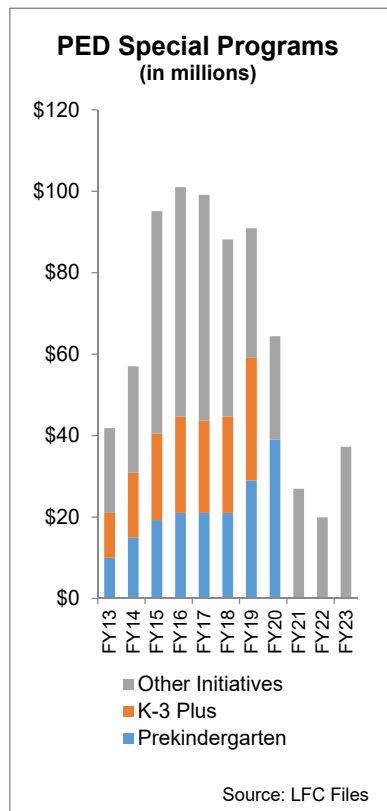
Student Enrollment. The precipitous drop in student enrollment during the pandemic would have affected funding allocations for schools; however, temporary provisions in the GAA and statute mitigate volatility in school budgets for FY22. Chapter 9 (House Bill 57) continues budget stabilization efforts by requiring the Public Education Department (PED) to use school transportation data prior to FY21 to determine school transportation allocations for FY23.

Categorical Appropriations

Categorical appropriations for FY23 will increase over the prior year, primarily for transportation and Native American education programs. Recurring FY23 general fund appropriations for categorical appropriations total \$139.2 million, a \$16.4 million, or 13.3 percent, increase from FY22 operating levels. Provisions of the GAA require PED to allocate \$15 million from the Indian education fund to tribal education departments, tribal libraries, Native American language programs, school districts, and charter schools to meet requirements of the Indian Education Act.

Special Program Appropriations

Recurring FY23 general fund appropriations for PED special programs total \$37.3 million, a \$17.3 million, or 87 percent, increase from FY22 operating levels. The GAA also includes \$4.9 million for PED’s operating budget, a 34 percent increase, to help the department administer new programs and enhance oversight over schools. In response to concerns raised in the Martinez-Yazzie education sufficiency lawsuit about directing at-risk funding to high-needs students, the GAA appropriates \$15 million for at-risk student interventions, including \$5 million from PERF. The budget also increases early literacy training for educators by nearly \$10 million, including \$3.5 million from PERF.



Other Appropriations

Similarly to FY22, large reversions to PERF and the influx of federal emergency aid to schools allowed the Legislature to invest millions of nonrecurring dollars into pilot programs and education-related initiatives for FY23. Preliminary estimates indicate PERF balances at the end of FY22 will exceed \$200 million, and New Mexico has until FY24 to spend down nearly \$1.5 billion in federal stimulus appropriations for Covid-19-related expenses and operational needs.

Public Education Reform Fund. Primary uses of PERF for FY23 include funding for extended instructional time pilot programs, educator preparation programs, teacher financial aid, educational technology, career technical education initiatives, and community school initiatives. The GAA appropriates \$208.3 million, including \$58 million for K-12 Plus, tribal, and rural extended learning opportunities; \$50 million for endowed faculty teaching positions at educator preparation programs; and \$25 million for teacher preparation and loan repayment funds.

Educator Pipeline. To expand the pool of teachers, the Legislature considered initiatives to strengthen teacher preparation and recruit retirees back into the classroom. Chapter 17 (House Bill 13) increases stipends for teacher residency programs and expands candidate eligibility to include undergraduate seniors in

college. Chapter 20 (House Bill 73) allows retired educators to return to work in schools and colleges within 90 days of retirement without suspending their pension benefit. The bill further limits return-to-work participants to 36 months of service.

Higher Education

The Legislature appropriated \$936.9 million for colleges, universities, and the Higher Education Department (HED) in FY23, an increase of \$42.3 million, or 4.7 percent, over the adjusted FY22 operating budget.

Higher Education Department and Student Financial Aid

Using nonrecurring funding and extraordinary growth in recurring state revenues, the Legislature committed substantial resources to shore up the lottery scholarship fund and significantly grow the breadth and amount of annual aid through the opportunity scholarship program.

The Legislature provided for \$130 million of federal funds from the American Rescue Plan Act to bolster the lottery tuition scholarship fund. Between this large infusion of cash and continuing funding from lottery sales, the fund should be able to cover 100 percent of tuition for traditional students through FY27.

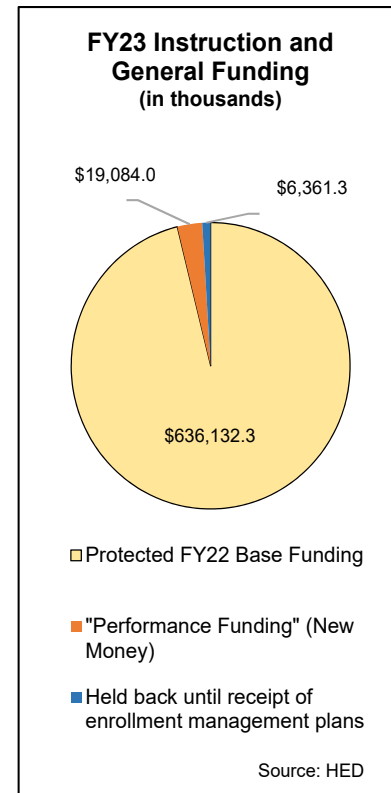
For part-time and nontraditional students, the Legislature provided \$75 million, of which only \$12 million is recurring, for the opportunity scholarship. Chapter 42 (Senate Bill 140) also rolled the existing legislative endowment scholarship and college affordability scholarship into the opportunity scholarship, which provided an additional \$24.5 million in fund balances for the program. Chapter 42 also significantly expanded the reach of the opportunity scholarship to cover not only students at community colleges, as it had in the past, but also part-time students in bachelor’s programs as well. This expansion will significantly increase the cost to the state of paying for the scholarship in future years.

In addition to the lottery and opportunity scholarships, the GAA provided for other, more targeted aid. This included \$8 million in one-time pilot funding to four institutions to provide full-ride scholarships and stipends to students in undergraduate teaching and nursing programs. For teachers, the Legislature provided \$20 million in nonrecurring funding for the teacher preparation affordability scholarship fund – enough to cover four years of need—and provided \$5 million for the teacher loan repayment program in FY23. The Legislature also provided \$20 million in one-time funding to HED to cover work-study costs for students in high-demand degree fields.

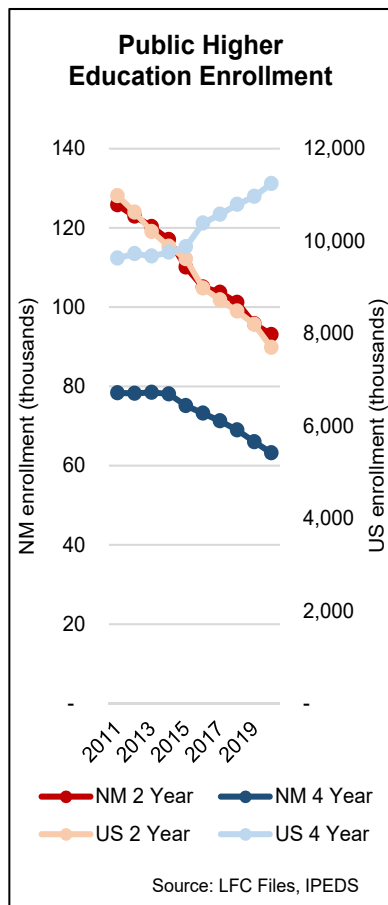
Within HED, the Legislature increased the recurring funding for the Health Professional Loan Repayment Program by \$200 thousand, for an FY23 total of \$1.7 million. The Legislature also provided \$569.6 thousand in targeted increases for adult literacy, adult basic education, and high-skill programs.

Instruction and General Operations Funding Formula

For FY23, the Legislature increased general fund appropriations to instruction and general operations (I&G) to public colleges and universities via the formula by 3 percent, or \$19.1 million, from \$636.9 million to \$654.9 million. No base,



or recurring, funding was allocated through the formula due to concerns that the formula was unduly creating inequities in funding, especially for smaller community colleges. The Legislature also provided \$2.5 million in nonformula additions to I&G funding at Western New Mexico University (\$800 thousand) and Eastern New Mexico University (\$1.7 million) to increase the state funding per student these institutions receive compared with New Mexico Highlands University. These potential inequities will drive discussions of the LFC higher education subcommittee during the interim to revamp the higher education performance funding formula.



Enrollment at New Mexico’s colleges and universities continues to fall, even as it grows throughout the four-year sector nationally. The college-going rate of New Mexico high school graduates is also declining. To incentivize colleges and universities to address these concerning trends, new language in the GAA gave the secretary of HED authority to hold back 1 percent of I&G funding from each institution until they provide an enrollment management plan with specific, quantifiable performance goals to increase enrollments at each university or college.

The nonformula appropriation to the University of New Mexico Health Sciences Center was held flat at the FY22 level of \$66.6 million, though the Health Sciences Center was a major beneficiary of nonrecurring funding. The center received \$10 million to grow its existing college of public health into an accredited school of public health, \$2.5 million to build out a floor of its college of nursing building, and \$500 thousand each for a statewide human papillomavirus registry and to support the Office of the Medical Investigator. The Health Sciences Center will also likely be the largest beneficiary of a \$15 million appropriation for nursing programs made during the 2021 second special session and a \$30 million nonrecurring appropriation for FY23 for endowed faculty in nursing programs.

Special Schools. The appropriation to special schools from the general fund grew by \$558.9 thousand—an increase of 6 percent in I&G funding at the New Mexico Military Institute and School for the Deaf and 20 percent for the School for the Blind and Visually Impaired. The larger increase for the School for the Blind was intended to mitigate funding imbalances between it and the School for the Deaf.

Categorical and Research and Public Service Projects Appropriations

For FY23, the Legislature appropriated \$160.4 million for categorical and research and public service project funding at colleges and universities, a \$15.8 million, or 10.8 percent, increase over FY22. This includes funding for athletics at 10 institutions, educational television at four institutions, and 152 individual research and public services projects across all colleges, universities, and special schools.

At the beginning of the 2022 regular session, the LFC budget recommendation included \$9.4 million for new, key categorical initiatives at universities and colleges. The intent of these appropriations was to provide colleges and universities with flexible funding to support their efforts in growing wraparound services for students (\$6 million), responding to the tribal education portions of the Martinez-Yazzie lawsuit (\$1.75 million), and to enhance education preparation programs (\$1.65 million).

While the funding for the educator preparation and tribal education initiatives remained largely intact throughout the session, the \$6 million in student wraparound services was eliminated by the time the GAA passed. Instead, the funding was used to cover the nonformula budget increases for Eastern and Western New Mexico universities, increases to athletics at five institutions (\$3.6 million), and increases to select research and public service projects, the largest of which was Project ECHO at the Health Sciences Center, which received a \$3.5 million, or 138 percent, increase over its FY22 operating level.

Other Nonrecurring Appropriations

In total, the higher education sector in New Mexico received \$521.3 million in one-time funding, of which \$352.6 million was either from the general fund or the federal stimulus funding in the appropriations contingency fund. Beyond the financial aid and public health school funding, nonrecurring funding to colleges included \$145 million for endowed faculty to grow the capacity of teaching, nursing, social work, Native American studies, and other programs; \$45 million for matching funds to state research universities to support applied research; \$12 million for cybersecurity and IT projects at HED and the institutions; \$11.5 million for building renewal, replacement, and demolition; \$8 million combined to the New Mexico Department of Agriculture and Agricultural Experiment Stations for operations and building maintenance across several initiatives; and \$4 million to offset costs for offering dual credit.

Nonrecurring Higher Education Appropriations (in millions)

HED	Lottery Scholarship	\$130.0
HED	Opportunity Scholarship	\$63.0
HED	Teacher Faculty Endowment	\$50.0
HED	Social Work Faculty Endowment	\$50.0
HED	Technology Enhancement Fund	\$45.0
HED	Nursing Endowed Faculty	\$30.0
HED	Matching Research Funds	\$20.0
HED	Work Study	\$20.0
HED	Teacher Prep Affordability Scholarship Fund	\$20.0
HED	Appropriations From Higher ed Program Dev. Enhancement Fund for Nursing Expansion	\$15.0
UNM	School of Public Health	\$10.0
HED	Building Renewal & Replacement	\$8.0
HED	Shared ERP system	\$6.0
HED	Higher Education Endowment Fund	\$5.0
UNM	Native American Studies Faculty Endowment	\$5.0
NMSU	Dept. of Ag.	\$5.0
NMSU	School of Public Health	\$5.0
HED	Teacher Loan Repayment Fund	\$5.0
HED	Longitudinal Data System	\$4.3
HED	Dual Credit	\$4.0
HED	Building Demolition	\$3.5
UNM	College of Nursing Building	\$2.5
NMSU	Ag Experiment Station Buildings	\$2.0
HED	Cybersecurity	\$1.7
NMSU	Ag Experiment Station Weather Stations	\$1.0
ENMU, WNMU, SJC, and NMHU	Financial Aid for Nursing Students	\$4.0
ENMU, WNMU, SJC, and NMHU	Financial Aid for Teacher Prep Students	\$4.0
HED	Grow Your Own Teacher Program	\$0.5
UNM	Statewide Human Papillomavirus Pap Registry	\$0.5
UNM	Office of the Medical Investigator	\$0.5
ENMU	Soccer Program	\$0.4
HED	Teacher Education Consortium	\$0.3
NMSU	Rodeo Team	\$0.2
	TOTAL	\$521.3

Economic and Workforce Development

The Legislature prioritized economic and workforce development in the General Appropriation Act of 2022 by appropriating a total of \$211 million in nonrecurring appropriations to the Economic Development Department for the Opportunity Enterprise Act, a film school, outdoor equity grants, and recreation grants, \$20 million to the Tourism Department for marketing and advertising, and \$10 million to the Workforce Solutions Department for youth and adult reemployment programs and youth apprenticeships. The Economic Development, Tourism, and Workforce Solutions Departments also received significant increases in recurring general fund revenue of 19 percent, 15 percent, and 4 percent respectively. These investments will help to ensure a speedy recovery from the ongoing pandemic.

One Time Economic Development Funding at a Glance (dollars in thousands)		
Purpose	2021 2 nd Special Session	2022 Regular Session
Outdoor Equity Fund	3,000	
Trails + Grants	7,000	
Film Academy		40,000
Local Economic Development Act		50,000
Venture Capital Investment Fund		35,000
Federal Grants Administration	435	3,500
Local grant management		1,500
Opportunity Enterprise Fund		70,000
Job Training Incentive Program		6,000
Subtotal	10,000	201,000
Grand Total		216,435

Source: LFC Files

Economic Development Department

For FY23, the Legislature appropriated \$16.9 million in recurring general fund revenue to the Economic Development Department (EDD), an increase of 19 percent from the agency's FY22 budget, investing in new and existing initiatives. New recurring initiatives include funding an investment manager to manage federal economic development grant monies; creating a justice, equity, diversity, and inclusion office to help minority owned businesses; and funding a position in the Outdoor Recreation Program to plan trails. The Legislature also bolstered long-standing agency programs by increasing recurring funding for the Job Training Incentive program (JTIP) by \$ 1 million (for a total of \$6 million recurring funding for the program), increasing the number of regional representatives available to aid rural New Mexico economic development by 6 FTE, reinstating certified business incubator programs to help support entrepreneurs, and increasing personnel funding in all programs to support recruitment and retention.

The department also received \$216 million in nonrecurring appropriations in both the 2022 regular session and the 2021 second special session. The 2022 General Appropriation Act (GAA) includes \$50 million in general fund revenue for the Local Economic Development Act (LEDA) fund, \$70 million to the opportunity enterprise revolving fund for business space development, a total of \$40 million (\$20 million from the general fund and \$20 in capital outlay funding) for a film academy, and \$6 million in one-time money for JTIP. These weighty appropriations to the department are all in addition to the \$10 million in one-time funding for outdoor recreation (\$3 million to the outdoor equity fund and \$7 million for trail infrastructure grants) appropriated in the 2021 second special session.

Significant Legislation

Chapter 57 (House Bill 7), the Opportunity Enterprise Act, creates the opportunity enterprise fund and review board designed to work in conjunction with the New Mexico Finance Authority (NMFA) and EDD to provide financing, leases, loans, and revolving funds to qualifying businesses. The GAA appropriates the \$70 million balance from a 2021 appropriation for small business recovery loans for this purpose.

Chapter 21 (House Bill 104), the Venture Capital Investment Act, creates the venture capital investment fund under the NMFA. The purpose of the fund is to make investments in new, emerging, or expanding business in New Mexico that create new job opportunities. These investments are required to be made with venture private equity funds or with New Mexico businesses in early stages of development, where the investments enhance the economic development objectives of the state. The GAA includes a \$35 million general fund appropriation to fund the program, administered by NMFA.

Tourism Department

The Tourism Department will receive \$19.2 million from the general fund for recurring appropriations, an increase of 15 percent from the agency’s FY22 general fund operating budget. This increase includes an additional \$1.8 million in recurring funding for marketing, funding for event production and an Ecommerce consultant, and \$150 thousand for the sports authority. For one-time funding, the department will receive \$350 thousand for the Special Olympics and \$300 thousand to promote the New Mexico Bowl, in addition to \$20 million in one-time money for tourism revitalization appropriated in the 2021 second special session and 2022 regular legislative session.

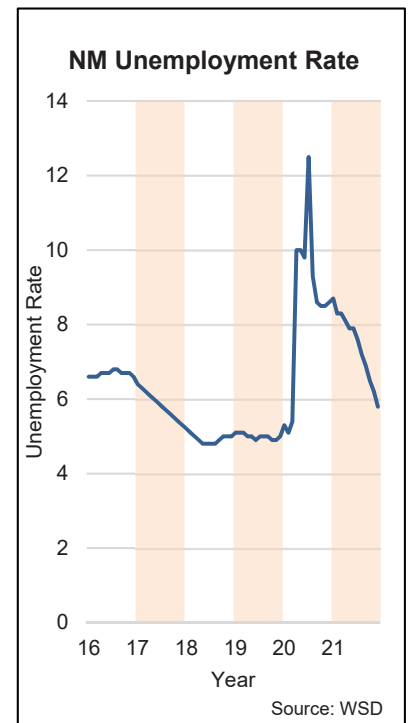
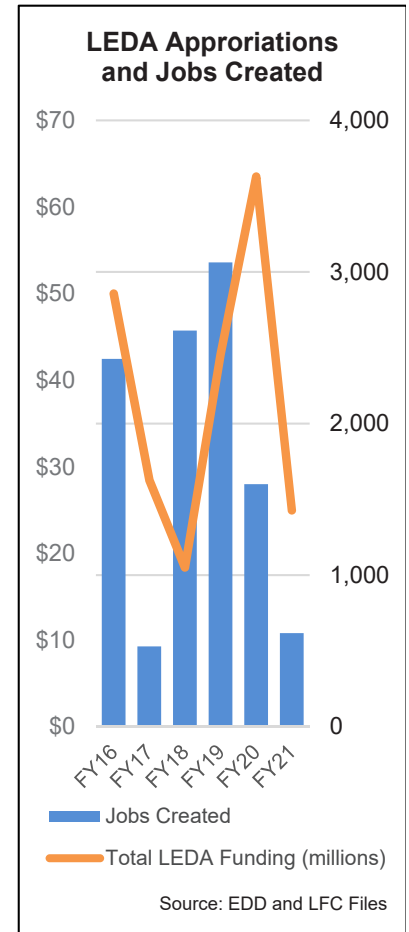
Workforce Solutions Department

For the Workforce Solutions Department (WSD), LFC recommended and the Legislature adopted a 4 percent general fund revenue increase, a 3 percent increase in fund balance revenues, and a 73 percent increase in support of a new federal Temporary Assistance for Needy Families program transferred from the Human Services Department. Because of growing personnel and pandemic-related needs, the budget supports increased spending on staff and contracts.

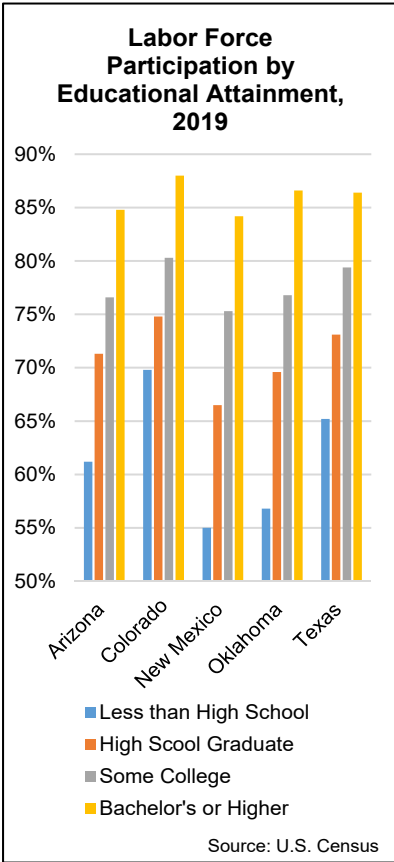
The department will also receive a total of \$10 million in nonrecurring appropriations for evidence-based reemployment and case management services and for youth reemployment and apprenticeships. From severance tax bonds, the Legislature allotted \$1.9 million for improvements to offices statewide and other improvements for the Jicarilla Apache, Albuquerque, and Los Alamos workforce development offices.

Pandemic Recovery

U.S. and New Mexico labor force participation rates continue to diverge, with New Mexico’s rate decreasing and the U.S. rate increasing. National data suggests



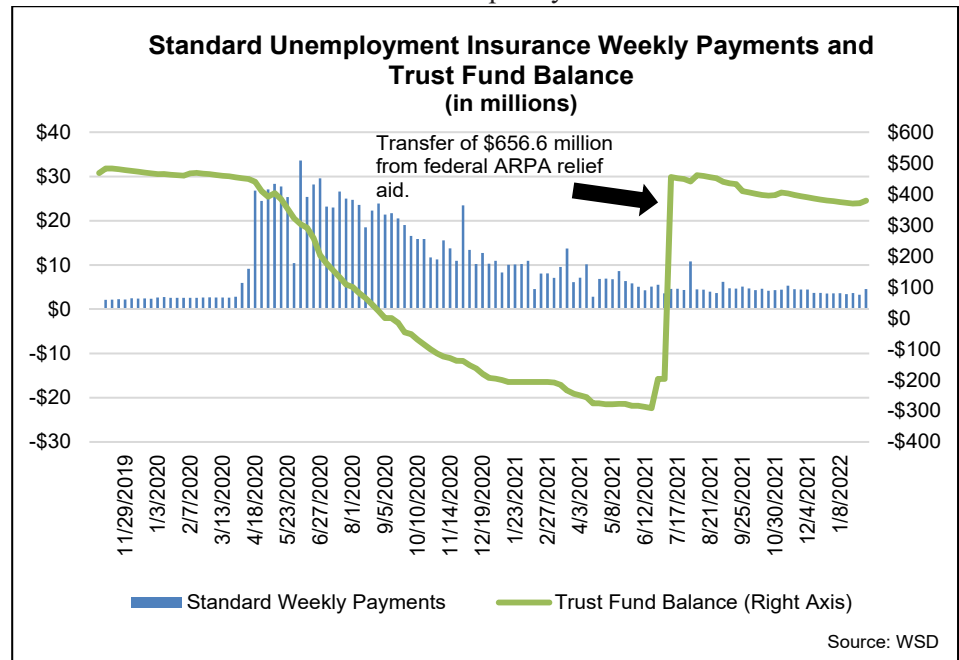
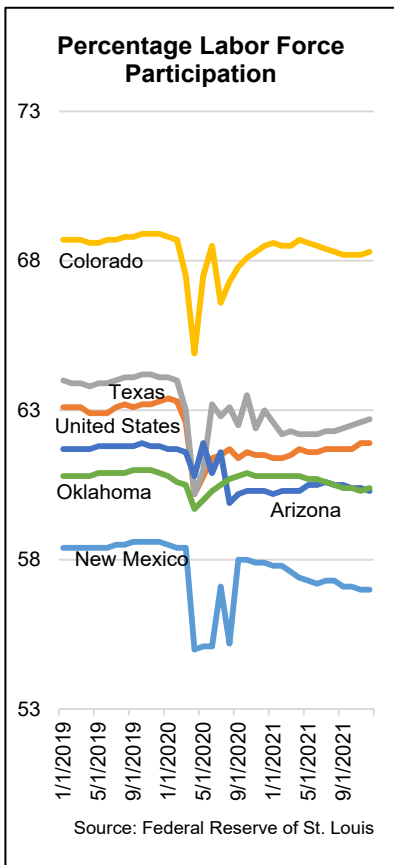
Economic and Workforce Development



women are returning to the workforce in greater numbers, driving much of the national recovery. State level workforce participation rates by sex are only available through 2019, but women may not be returning to the workforce in New Mexico as quickly as they are elsewhere in the United States, an explanation for some of the divergence. The department reports individuals might not be returning to work because of health risks associated with the ongoing Covid-19 pandemic, childcare responsibilities, limited flexibility, availability of employers offering telework, and a desire for higher wages. The department will have to work with childcare providers to ensure significant recent state investments are fully utilized when Covid-19 concerns subside through the spring and summer, assuming no new surges.

Unemployment Insurance Trust Fund

Even as Covid-19 pandemic cases wane, WSD continues adapting to ongoing labor force challenges. In FY21, the department distributed nearly \$3 billion in pandemic unemployment insurance aid to help keep the state's labor force afloat. By September 2020, the unemployment insurance trust fund, from which benefits are drawn, was insolvent and the state started borrowing from the federal government to pay claims. To meet staffing needs, the department initially shifted staff from fraud prevention to claims processing, which led to backlogged fraud investigations. Other fraud and payment problems surfaced, and LFC found as much as \$250 million in overpayments. The department hired about 118 temporary employees to reduce caseloads. Now the federal unemployment insurance programs have ended and the federal government issued a waiver allowing states to avoid recouping funds if overpayments were not the individual's fault. It may be time to eliminate some of WSD's temporary staff.



Changing Temporary Staff Needs

The transfer of the New Mexico Works program, part of the federally funded Temporary Assistance for Needy Families (TANF) program, from the Human Services Department (HSD) to WSD increased FTE from 149 in the FY22

operating budget to 368 in FY23, a 147 percent increase. Most of the new positions are interns, career counselors, and recruiters. When the wage employment and training program was at HSD, the Income Support Program primarily contracted the program to SL Start New Mexico, which worked with TANF recipients to help them find work through career counseling and internships while clients received training or education. According to Workforce Solutions, instead of contracting the program out, the department is operating the program internally, explaining the substantial increase in FTE. Interns will work for state agencies or the private sector and will be paid with TANF funds by the state. The department expects it could hire as many as 200 interns.

Health and Communities

The 2022 General Appropriation Act includes a 23.2 percent general fund appropriation increase for the Human Services Department; an 8.7 percent increase for the Department of Health, primarily for services for people with developmental disabilities; and a 7.8 percent increase for the Children, Youth and Families Department to expand domestic violence services, preventive services, and extended foster care and to reduce protective service worker vacancies.

Human Services Department

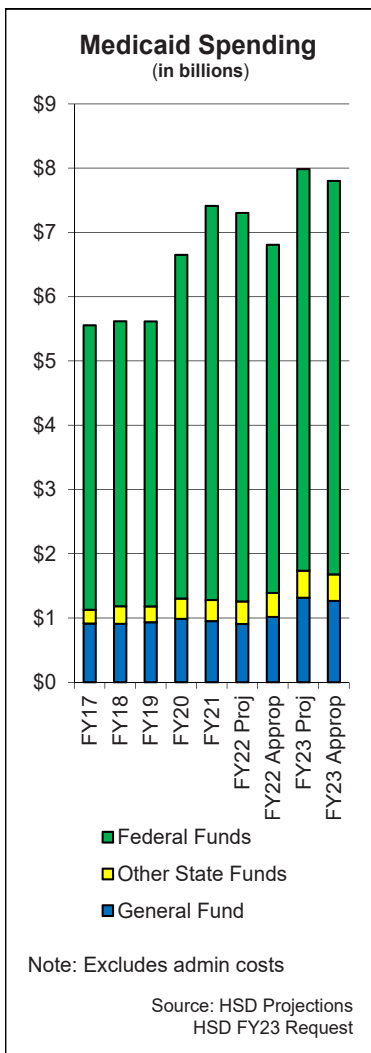
Fiscal year 2023 general fund appropriations total \$1.423 billion for the Human Services Department (HSD) across all programs, an increase of \$267.7 million, or 23.2 percent, over the FY22 adjusted operating budget (see Appendix T). Overall, the HSD budget for FY23, including other state funds and federal funds, totals \$9.2 billion.

The special appropriations section of the 2022 General Appropriation Act (GAA) includes language ensuring HSD and the Department of Health are able to fully leverage state and federal funds derived from the federal Medicaid home- and community-based services waiver to remove individuals from the waiting list for developmental disabilities Medicaid waiver services. The GAA also includes a special appropriation of \$8.4 million in general fund revenue for the Supplemental Nutrition Assistance Program's settlement payment of the federal overpayment claim.

The supplemental appropriations section of the GAA includes \$2.3 million from the general fund to facilitate the planning and implementation of the 988 behavioral health crisis response system. This section also includes \$14 million from the healthcare affordability fund and \$60.6 million in matching federal funds for Medicaid program costs.

The information technology section of the GAA includes \$8.4 million from the computer systems enhancement fund and \$68 million in federal funds to continue the implementation of the medical management information system replacement project (MMISR). This section also includes \$4.9 million from the computer systems enhancement fund and \$9.5 million in federal funds to continue the implementation of the child support enforcement computer system. Additionally, multiple previous appropriations are extended for use through FY23 to continue support for MMISR and the child support enforcement computer system.

The GAA also includes \$20 million in other special appropriations to implement behavioral health and community child welfare services. The phrase “evidence-based” was vetoed from this item purportedly because it would prevent HSD from using behavioral health and community child welfare services categorized as research-based, which provide value to children and families in need, and would



infringe on the executive's managerial function. This section also includes \$10 million to provide assistance to low-income state residents. The governor vetoed language specifying up to \$750 per household in financial assistance could be provided for those that did not qualify for federal aid. Lastly, the GAA includes \$28 million in state funds and \$143.6 million in matching federal Medicaid funds for hospital and nursing home labor costs in response to the pandemic.

Medicaid

The FY23 general fund appropriation for the Medicaid program totals over \$1.26 billion, an increase of 24.7 percent above the adjusted FY22 operating budget. The general fund appropriation for Medicaid administration is \$17.8 million, an increase of 9.2 percent over FY22. The GAA increases general fund appropriations for Medicaid by \$250.5 million, including for Medicaid behavioral health. This funding increase supports projected Medicaid enrollment and is based on the assumption the federal match rate enhancement of 6.2 percentage points, in place for the public health emergency, remains in place at least through the end of FY22. The FY23 funding for the Medicaid program also includes \$14.4 million to provide postpartum healthcare for a year after delivery, and \$4.2 million to help boost the healthcare workforce, including in rural areas.

The governor vetoed the word "hospital" from an \$11 million appropriation in the GAA to increase Medicaid hospital provider rates. The message indicated the appropriation is a reallocation of previously appropriated Medicaid funds; however, the language was a legislative directive on how to expend the appropriation. The veto allows HSD discretion to fund Medicaid rate increases for nonhospital providers, although the GAA also includes an FY22 Medicaid appropriation of \$28 million in state funds and \$143.6 million in federal funds for hospitals.

In January 2022, HSD projected an FY23 general fund need of \$1.3 billion for the Medicaid program, assuming the Medicaid eligibility redetermination process for Medicaid enrollees' eligibility begins in July 2022. For FY23, the Legislature appropriated \$1.265 billion from the general fund for Medicaid, \$48.4 million below HSD's projected general fund need. However, FY23 enrollment and the impact of the eligibility redetermination process remains variable, as does the duration of the pandemic and associated federal matching Medicaid funding. Each additional quarter of the enhanced 6.2 percent federal matching funds generates approximately \$80 million in revenue to support Medicaid.

Given the uncertainty of federal Medicaid funding during the duration of the pandemic, the Legislature included language designating two quarters of general fund revenue in FY23, \$40 million in each quarter, contingent on the Medicaid program not receiving federal pandemic matching funds.

Medicaid Enrollment During the Covid-19 Pandemic. Medicaid enrollment grew by 120 thousand new members between March 2020 and January 2022. Prior to the pandemic, HSD projected an annual enrollment growth rate of just over 1 percent, or 9,000 new members. Adding to the increased Medicaid enrollment is the program's inability to disenroll members while receiving enhanced federal matching funds during the federal public health emergency first declared in January 2020. Despite substantial enrollment growth in Medicaid

Enacted Health, Hospitals, and Human Services Legislation

Chapter 4 (House Bill 52), Harm Reduction Act amendments, updates the Department of Health's Harm Reduction Program to expand its activities to control overdose deaths, infection caused by non-sterile equipment, and other adverse outcomes of substance use by including such practices as the use of fentanyl detection strips.

Chapter 33 (House Bill 95), the Easy Enrollment Act, will allow residents to check a box on their 2023 tax forms to start the enrollment process for health insurance. New Mexico is the fifth state in the nation to enact this process.

Chapter 37 (Senate Bill 40), Health Care Quality Surcharge Act Changes, will result in millions of state and federal dollars continuing to flow to nursing facilities. Originally enacted with a delayed repeal date of January 1, 2023, Chapter 37 makes the Health Care Quality Surcharge permanent.

during the pandemic, the fiscal impact to the state in FY20 through FY22 was offset by enhanced federal financial support. In fact, the Medicaid program is projecting a \$20 million general fund surplus for FY22.

Behavioral Health

The Medicaid Behavioral Health Program includes an additional \$3.4 million in general fund revenue in FY23 to support mental health and substance abuse services.

The Behavioral Health Services Division's FY23 appropriation includes an increase of \$3.9 million in general fund support: \$1.5 million for the 988 Crisis Now hotline, \$1.3 million for non-Medicaid behavioral health provider rate increases, \$850 thousand for evidence-based and trauma-informed behavioral health services, \$500 thousand for the Linkages supportive housing program, and \$270 thousand for local behavioral health collaboratives.

Temporary Assistance for Needy Families

The HSD Income Support Division's FY23 general fund appropriation grew by \$6.5 million, or 13.2 percent, over FY22. The funding includes \$1.8 million for a Temporary Assistance for Needy Families (TANF) cash bonus assistance program, \$1.1 million to enhance the Supplemental Nutrition Assistance Program IT system, \$1.3 million to hire more frontline income support staff, and over \$1 million to support the ASPEN enrollment system's operations and management. The FY23 appropriation maintains FY22 TANF funding levels for transfer to the Early Childhood Education and Care Department for childcare, prekindergarten services, and home-visiting services for families with newborns and infants, and to the Children, Youth and Families Department for a supportive housing project. However, the \$200 thousand in TANF funding for the Public Education Department's (PED) Graduation, Reality and Dual-Role Skills (GRADS) program was discontinued and offset by PED funding (see Appendix S).

Tobacco Settlement Funds

Total recurring tobacco settlement payments are expected to be \$16.3 million for FY23, plus a fund balance of \$2.3 million, for a total of \$18.5 million. This amount represents an increase of \$6.5 million over FY22. Consequently, all tobacco settlement fund program recipients received a proportional increase in tobacco fund appropriations for FY23.

Department of Health

The FY23 general fund appropriations to the Department of Health (DOH) total \$343.9 million, an 8.8 percent increase over the adjusted FY22 operating budget. The Facilities Management Program will receive an additional \$2 million from the general fund to replace nonrecurring consumer settlement fund revenue and \$2 million for pharmacy and electronic medication records support and automated medication dispensing systems. The program, which runs several state hospitals and other facilities, experienced significant declines in bed occupancy, resulting in reduced revenues from third-party billings. Despite decreased occupancy, vacancy rates remained relatively stable, resulting in

pressure on the program operating budget. The program will need to increase occupancy in FY23.

Appropriations for the Public Health Program include \$1.7 million from the general fund for a violence intervention program, \$1 million to replace nonrecurring revenue for youth suicide prevention, and \$750 thousand to expand the harm reduction program. The Epidemiology and Responses Program will receive an additional \$700 thousand from the general fund for suicide prevention, \$300 thousand for an Office of Gun Violence Prevention, and \$152 thousand for sexual violence prevention and intervention.

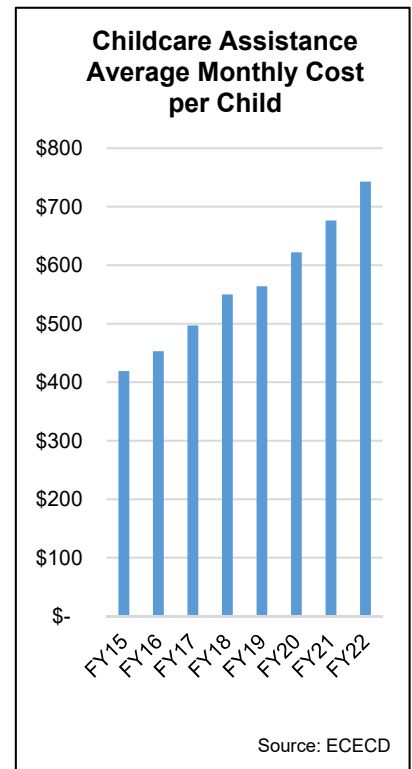
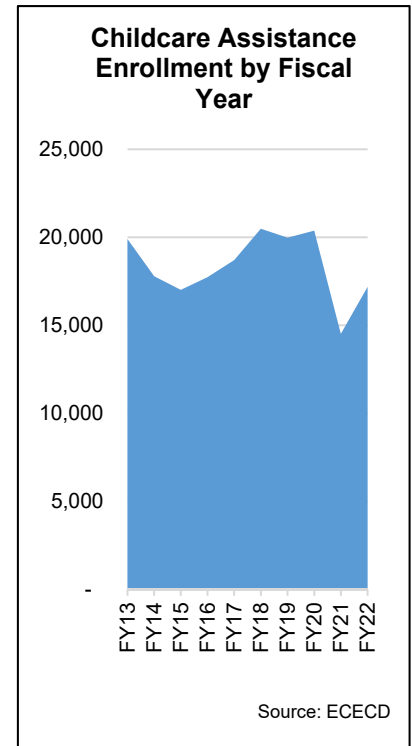
The Developmental Disabilities Support Program (DDS) will receive a general fund revenue increase of \$7.5 million to reduce the waiting list and \$10.4 million for rate increases. DDS oversees four home- and community-based Medicaid waiver programs, so named because the services are provided under a waiver to Medicaid’s general regulations: the comprehensive Developmental Disabilities Waiver, Medically Fragile Waiver, and Mi Via Self-Directed Waiver programs and the Community Supports Waiver Program. DD waiver services are receiving increased federal revenue from the enhanced federal Medicaid matching rate (FMAP), an estimated \$7 million per quarter, reducing general fund need. The enhanced FMAP is slated to end in 2022 but could be continued at the current rate or at a lower rate to slowly scale down support.

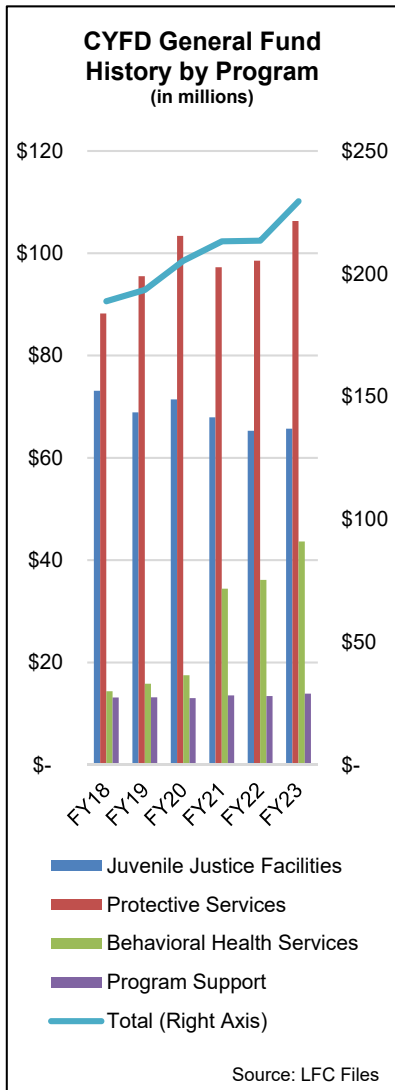
In addition to the enhanced FMAP, the federal American Rescue Plan Act contained provisions designed to increase coverage, expand benefits, and adjust federal financing for state Medicaid programs. The act temporarily increased FMAP rates by 10 percent for Medicaid home- and community-based services (HCBS), including those under the DD waiver, for 12 months. Additional federal revenue for all eligible HCBS is estimated to be \$500 million, which could be spread over three years; \$277 million of this revenue could be for DD waivers.

Combined, these three nonrecurring funding sources—the enhanced FMAP for DD waiver services, the enhanced match for HCBS, and the additional revenue for HCBS—plus existing fund balances offer an opportunity to remove everyone from the waiting list in FY23 and gradually phase in state costs over the next three to four years. However, the capacity of the system to serve the additional people needs ramping up as well. As of the second quarter of FY22, the program reported 4,604 individuals were on the waiting list for waivers and 5,022 individuals were receiving services. The program sent out 685 letters at the end of January 2022 to individuals on the waiting list to enroll in services, of which 301 are in progress or have started services.

Early Childhood Education and Care Department

For FY23, the Legislature appropriated \$195.1 million in recurring general fund revenue for the Early Childhood Education and Care Department (ECECD), a 1.7 percent increase from the FY22 operating budget. The department will also receive an additional \$10 million from the early childhood trust fund to increase services for home visiting, prekindergarten, tribal early childhood, and workforce supports.





Kevin S., et al. V Blalock and Scrase Lawsuit Settlement

The lawsuit alleged:

- Systemic failures resulting in harm to children in foster care,
- Lack of stable placements,
- Failure to meet health and behavioral health needs,
- Absence of a trauma sensitive system, and
- Inadequate behavioral health capacity.

Due to the global pandemic, childcare assistance monthly enrollment declined to a historic low, falling to slightly over 13 thousand in March 2021. Average monthly enrollment ranged between 19 thousand and 20 thousand in the previous three fiscal years. In addition, the average cost per child continued to increase. However, average monthly enrollment in FY22 is still 16 percent below enrollment in FY20, while the cost per child has increased by 19 percent.

Children, Youth and Families Department

The Legislature invested heavily in the Children, Youth and Families Department (CYFD) with both recurring and nonrecurring appropriations. Some of the investments were supported because of their transformational promise. Appropriations include increasing FY23 general fund revenue to behavioral health by nearly 21 percent and to protective services by 8 percent, initiating higher education social worker endowments with \$50 million, and allocating an additional \$20 million to CYFD and HSD for additional behavioral health provider capacity to take advantage of Medicaid and federal Title IV-E (foster care) funding. From severance tax bonds, the department will also receive close to \$20 million to purchase a field services building in Santa Fe, upgrade facilities statewide, and construct a sub-acute residential facility, a therapeutic group home, and an intermediate care facility. With these investments, the department has an opportunity to greatly impact performance and the children it serves.

With its \$7.5 million recurring general fund revenue increase, the Behavioral Health Services Program received the department’s largest increase in state support for FY23. The program’s general fund revenue grew 239 percent from \$12.8 million in FY15 to \$43.7 million in FY23. The FY23 increase includes \$3 million for domestic violence, \$2 million for intensive case management services, and \$2.8 million for functional family therapy, developmental disabilities services, wraparound services, and data validation for the Kevin S. foster care lawsuit. Some of the increase was offset by an assumed improvement in federal funds collections to support the earlier mentioned programs.

The Legislature also appropriated \$20 million in one-time funding to CYFD and HSD to develop more behavioral health provider capacity and child welfare prevention. A common issue among behavioral health providers and potential providers is the high cost of entry. This appropriation is meant to cover start-up costs for behavioral health providers, including joining Medicaid managed care organization provider networks so that new providers can bill Medicaid or allow CYFD to draw more Title IV-E grants for reimbursement to the providers for the long term.

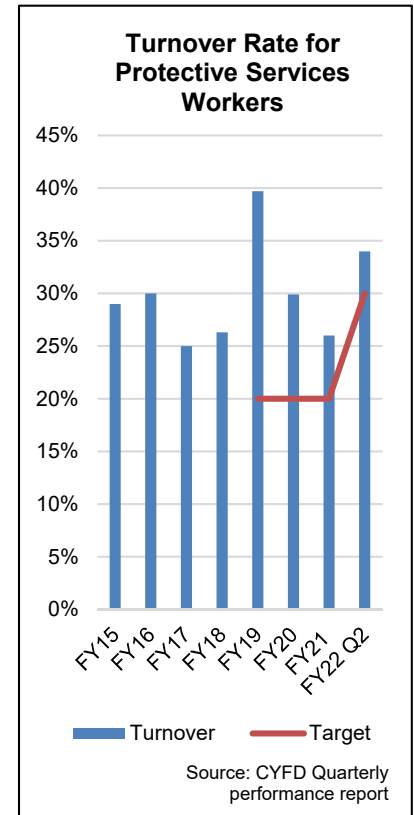
These investments will require greater accountability to ensure funds support filling behavioral health positions, expanding domestic violence services rather than increasing rates, and providing preventive services to more families to keep as many kids as possible out of the foster system.

Protective services received a total general fund increase of \$7.8 million for FY23. Because of long-standing high turnover rates among protective services workers, funding includes \$3.6 million to fill vacancies. The department can also use this funding to adjust salaries above the 7 percent adjustment for all state employees as needed. However, high turnover rates among protective services

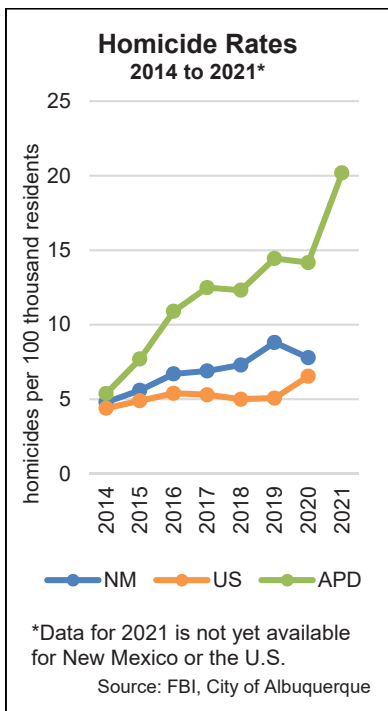
workers will not be reduced with salary adjustments alone. Recognizing a longer-term strategy is needed, LFC recommended and the Legislature adopted a \$50 million appropriation to higher education institutions to expand social worker faculty teaching endowments. With the expanded faculty teaching positions, higher education institutions will be able to produce more skilled protective services workers and eventually reduce the use of unlicensed professionals in many protective services positions.

Because many young adults do not have supportive living or family arrangements when they turn 18 in the foster system, the Legislature appropriated \$3 million for extended foster care to allow young adults more time to transition into adulthood. The appropriation for the program also includes \$1.2 million for supportive housing to reduce the likelihood young adults aging out of the foster system end up unhoused or in other unacceptable situations.

The department also will receive appropriations to make nurse salaries more competitive in the Juvenile Justice Services Program and an additional \$250 thousand to meet Kevin S. lawsuit settlement obligations in Program Support.

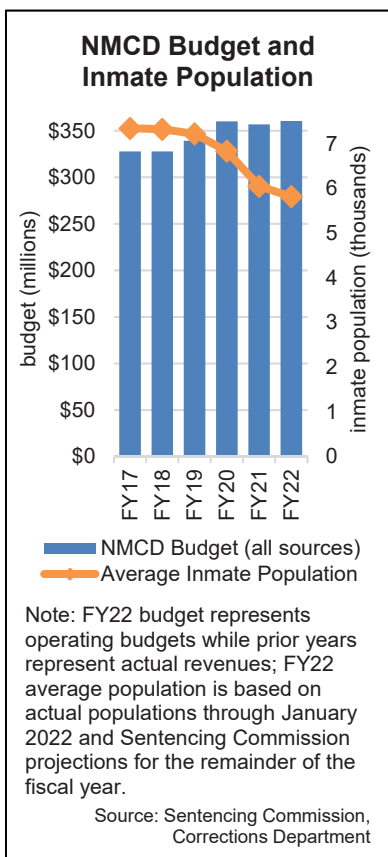


Justice and Public Safety



Concerns over New Mexico’s high violent crime rates were a focus of the 2022 legislative session as legislators sought effective solutions to reduce violence. Ultimately, policymakers took a holistic approach to improving public safety. The Legislature enacted policies and made appropriations to support an effective system to improve public safety that prioritizes treatment over punishment for low-level offenders, ensures swift and certain justice for serious violent crimes, and effectively addresses the needs of victims and communities who have suffered the most from crime.

Along with the General Appropriation Act of 2022 (GAA), Chapter 56 (House Bill 68), an omnibus public safety bill that addresses numerous issues inside and outside the criminal justice system, was the most significant public safety legislation passed this session. The bill includes provisions to improve law enforcement recruitment, retention, and training; to create or enhance penalties for new and existing criminal offenses; and to expand grant programs to reduce crime and violence, among other initiatives.



Treatment Over Punishment

Because incarceration has been shown to increase recidivism, the Legislature focused on addressing the needs of low-level offenders by improving access to resources both in the community and within jails and prisons, as well as treating underlying behavioral health conditions and addressing other root causes of crime, while still holding offenders accountable.

Section 4 of the GAA reduces the Corrections Department’s (NMCD) general fund FY23 operating budget by \$2.6 million, or 0.8 percent, compared with FY22. The agency’s significant vacancy rates and prison population reductions provide an opportunity to cut costs while also expanding services, and the FY23 operating budget also reinvests \$1.6 million from these savings into programming and \$500 thousand into transitional housing for offenders reentering the community. However, the GAA also includes a 7 percent compensation package for all existing state employees, which will result in NMCD’s budget increasing in FY23.

Lawmakers further prioritized behavioral health treatment with \$72.3 million in nonrecurring and \$2.4 million in recurring funds to increase the state’s behavioral health workforce, expand behavioral healthcare resources, and implement a 988 Crisis Now behavioral health response system.

Swift and Certain Justice

Research shows certainty of punishment is a more effective deterrent to criminal behavior than severity of punishment, but in New Mexico, punishment has

grown less certain as violent crime has increased, with fewer violent crimes solved and more violent felony cases dismissed. This session, the Legislature aimed to improve policing and coordination among criminal justice partners to increase the certainty of punishment for the most violent offenses. Lawmakers further sought to increase judiciary resources to enhance pretrial supervision while ensuring defendants are not unnecessarily detained prior to conviction. Policymakers also created new crimes and increased penalties, focusing on firearms offenses.

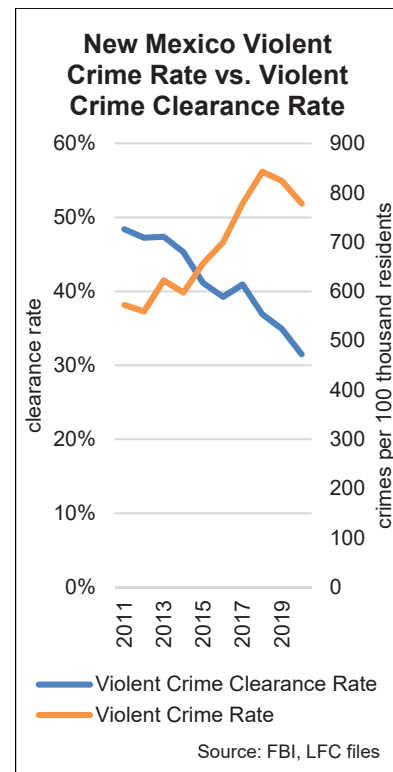
Policing

This year, the Legislature prioritized improving policing by investing in recruitment and retention of high-quality law enforcement officers, enhancing officer training and education, expanding the use of evidence-based policing practices, increasing officer and agency accountability, and strengthening police oversight. The Department of Public Safety’s (DPS) FY23 operating budget represents a 15.2 percent increase in general fund appropriations compared with FY22, a total increase of almost \$20 million, including the GAA’s statewide employee compensation package. New Mexico State Police (NMSP) officers will receive average pay raises of 16 percent and substantial new training, but policymakers also expanded resources for police oversight. DPS will also receive large nonrecurring appropriations, including \$9 million for new police vehicles.

Officer Recruitment and Retention. Chapter 56 creates two new programs to support law enforcement officer recruitment and retention, which the GAA funds with \$55 million in nonrecurring general fund appropriations. A program within the Department of Finance and Administration (DFA) will distribute up to \$50 million over five years to local law enforcement agencies for recruitment and retention stipends, prioritizing increasing agencies’ investigative capacity, although these funds may also be used for other recruitment and retention strategies as a result of line-item vetoes. Additionally, Chapter 56 creates the law enforcement retention fund, administered by DPS, which provides officers with one-time retention differential payments equivalent to 5 percent of their annual salary on five-year intervals. The GAA includes \$5 million for this purpose, and Chapter 56 further redirects residual balances in the law enforcement protection fund (LEPF) to the retention fund beginning in FY24 (an estimated \$3.9 million in FY24, \$5.4 million in FY25, and \$7 million in FY26), which is anticipated to fully fund the retention payments in future years.

Officer Training, Accountability, and Oversight. Chapter 56 redefines the role and composition of the Law Enforcement Academy Board (LEAB) and implements new basic and in-service training requirements for law enforcement officers and dispatchers. The bill splits the training and certification functions of LEAB into two separate entities: the New Mexico Law Enforcement Standards and Training Council, tasked with developing standards and training for officers and dispatchers, and the Law Enforcement Certification Board, tasked with granting, denying, suspending, or revoking officers’ and dispatchers’ certifications. LEAB’s \$1 million operating budget is expected to transfer to the certification board in FY24.

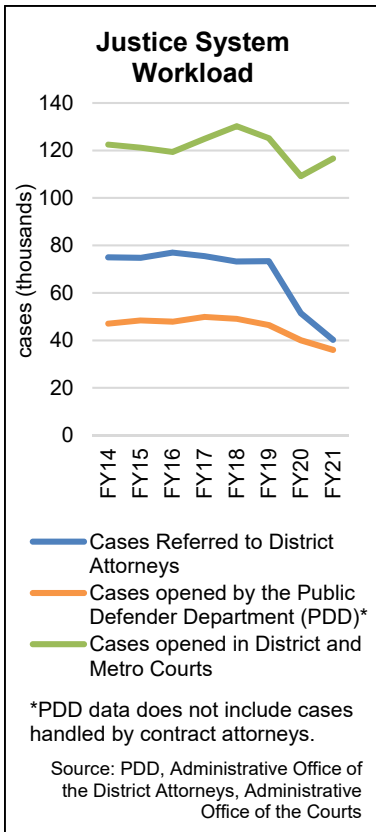
Additionally, Chapter 56 requires the curriculum of basic and in-service training for officers and dispatchers to include crisis management and intervention,



Special Appropriations

In addition to operating budget increases, the GAA also contains significant nonrecurring funds for judicial and public safety agencies. Highlights include

- \$9 million for state police vehicles;
- \$2.5 million for court security;
- \$1 million for the Attorney General’s Office to provide enhanced training and expertise for cases involving sexual violence, human trafficking, and missing and murdered indigenous people; and
- \$200 thousand for the Public Defender Department to address backlogged jury trials.



Justice and Public Safety Capital Outlay Appropriations

The Legislature invested \$68 million in capital outlay projects for the judiciary and state public safety agencies, including

- \$20 million to construct a new state police command center in Albuquerque;
- \$18 million to construct a new magistrate court in Santa Fe;
- \$10 million for security, fire, and safety upgrades at correctional facilities statewide;
- \$5 million for upgrades to DPS facilities statewide; and
- \$3 million to renovate DPS's Santa Fe headquarters.

Lawmakers also appropriated \$26 million to the Department of Information Technology to improve public safety radio communications.

dealing with individuals who are experiencing mental health issues, methods of de-escalation, peer-to-peer intervention, stress management, racial sensitivity, and reality-based situational training. Officers must also receive use-of-force training that eliminates the use of choke holds. Beginning in FY23, the New Mexico Law Enforcement Academy (overseen by the training council) will receive a \$200 thousand distribution from the LEPF to design and provide new training programs. State police will receive a nonrecurring appropriation of almost \$900 thousand for advanced training initiatives in FY22 and FY23 as well as expanded funding for recruit and lateral schools. Additionally, LEPF distributions to local law enforcement agencies (which can be used for training) are set to increase significantly in FY23 under legislation passed in 2020, and Chapter 56 will further increase those distributions beginning in FY24.

Evidence-Based Policing Practices. Best practices for policing target specific problems and facilitate civilian trust and confidence, and programs that address root causes of crime, such as law enforcement assisted diversion (LEAD), have seen some success in New Mexico. The GAA provides \$140 thousand in recurring funds for NMSP to establish a statewide LEAD program. Lawmakers also sought to support evidence-based policing with \$4 million to support training officers in community-oriented policing or other evidence-based forms of policing, but language restricting the use of these funds to such types of training was vetoed.

Judiciary

During the 2022 legislative session, questions regarding how defendants are treated pending trial dominated policy discussions regarding the judiciary, while judicial agencies and lawmakers prioritized compensation increases.

Pretrial Detention, Supervision, and Services. Several bills introduced this session sought to change the state's policies regarding pretrial detention and narrow the circumstances under which offenders may be released. Most notably, the introduced version of House Bill 5 sought to create a rebuttable presumption against pretrial release for individuals charged with certain crimes. LFC analysis showed such policies were unlikely to significantly reduce violent crime and could pose significant costs to counties. These proposals were unsuccessful.

Multiple bills also aimed to ensure 24/7 GPS location monitoring for defendants on pretrial release with ankle monitors and to provide an easier mechanism for law enforcement and other criminal justice partners to obtain defendants' location data. Ultimately, Chapter 56 requires any entity in possession of such data make it available to law enforcement if it is part of an ongoing criminal investigation and there is reasonable suspicion the data is probative.

The GAA provides almost \$300 thousand in recurring appropriations to the Administrative Office of the Courts (AOC) for staff to support full-time GPS monitoring. While Chapter 56 does not require GPS monitoring be expanded, the GAA includes \$4 million over three years for pretrial services grants, \$500 thousand for GPS monitoring, and \$648 thousand for training for local pretrial programs, courts, and staff. Chapter 56 also instructs AOC to develop a program

for administering pretrial services grants to support standardized services and best practices, including reducing jail and prison populations.

Judicial Branch Agencies. Judicial branch agencies, including the Public Defender Department (PDD), district attorneys’ offices, and district, metropolitan, and statewide courts, prioritized compensation increases to improve recruitment and retention in their FY23 operating budget requests, which the Legislature supported. Including the statewide employee compensation package, the GAA provides a 9.5 percent recurring budget increase for PDD, which includes \$200 thousand for targeted compensation increases and \$415 thousand to increase pay for rural contract attorneys. The district attorneys will receive funding to provide targeted increases for all attorneys, including 3.5 percent for attorneys in urban areas and 6.5 percent for those in rural areas. These increases are not mandated and are in addition to the 7 percent statewide employee compensation package.

The governor vetoed Senate Bill 2, which would have provided a 33 percent pay increase to judges, reducing total funding for these increases from \$7.6 million to \$4.1 million and providing judges with 17 percent raises. SB2 also proposed to decouple magistrate judge salaries from the salaries of supreme court justices. Because SB2 was vetoed, the 17 percent increases included in the GAA also apply to magistrate judges, bringing their salaries to \$115 thousand.

Chapter 56 creates three new judgeships in the 2nd, 5th, and 13th Judicial Districts, and the GAA provides additional funding for the new judgeships in the 5th and 13th Judicial Districts.

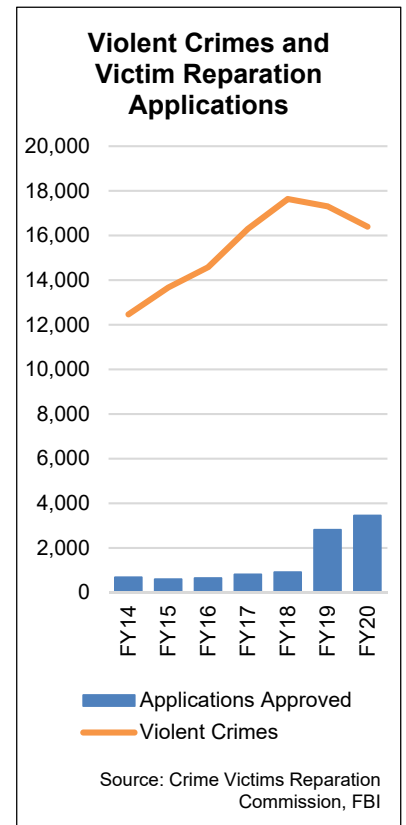
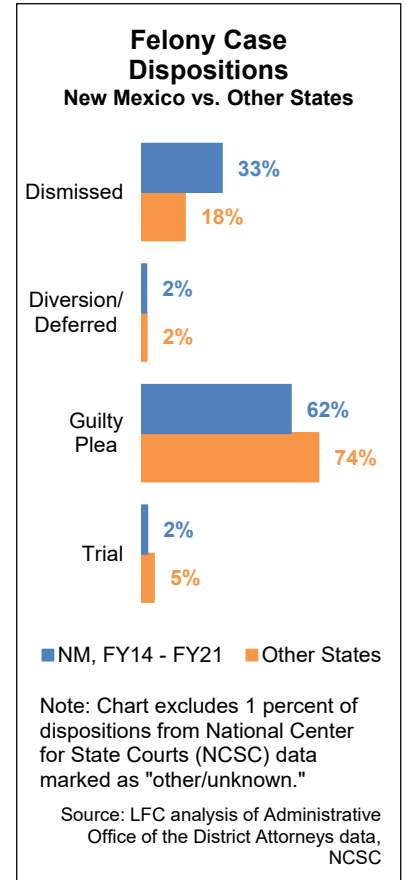
Cooperation and Coordination Among Criminal Justice Partners

Lack of cooperation and coordination among criminal justice partners hampers successful investigation and prosecution. Chapter 56 expands the allowable uses of crime reduction grants to include coordination initiatives between law enforcement and other partners. The GAA increases recurring funding for the grants by \$150 thousand and provides additional nonrecurring funding of \$2 million.

Other investments also seek to reduce data siloes and improve the flow of information within the criminal justice system. The GAA includes \$350 thousand in recurring funds to support a data-sharing platform operated by AOC, as well as an increase to the Sentencing Commission’s operating budget of \$50 thousand to expand criminal justice data integration work.

Criminal Code Changes

Chapter 56 creates five new crimes: three crimes related to threats, the crime of operating a chop shop, and the crime of damage to property by theft or attempted theft of regulated material. The law also amends existing crimes and criminal penalties, including increasing and expanding firearm enhancements, eliminating the statute of limitations for second-degree murder, increasing penalties for serious violent felons found in possession of firearms, and increasing penalties for aggravated fleeing of a law enforcement officer resulting in injury.



Victim and Community Needs

Lawmakers approved funding and programs to fill gaps in existing victim services and to support evidence-based programs in communities to more effectively address the needs of victims and communities that have suffered from high crime rates. Addressing these needs can both ameliorate some harm caused by crime and potentially prevent future crime.

The GAA prioritizes expanding services for victims of sexual assault, domestic violence, and other violent crimes, providing \$5.8 million in recurring general fund appropriations and \$2 million in nonrecurring appropriations to support increased services and victim advocates.

The Legislature provided resources to identify and fund solutions to address the high levels of violent crime in the state with \$300 thousand to establish an Office of Violence Prevention at the Department of Health (DOH) to study violence as a public health issue and \$1.7 million for DOH to create a violence intervention program to distribute local grants. The GAA also provides \$9 million in nonrecurring funds to distribute over three years for violence intervention program grants.

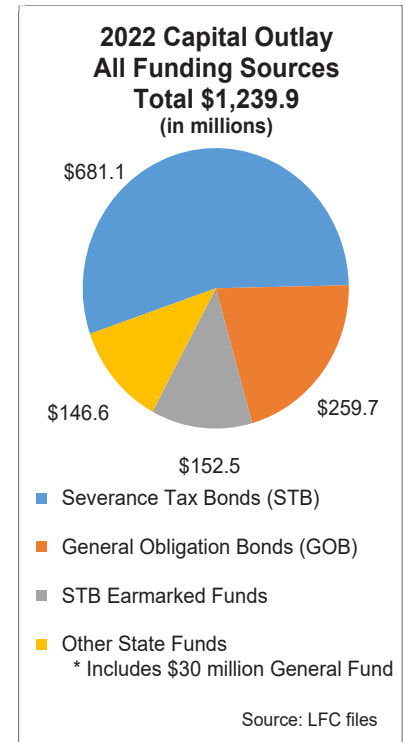
Public Infrastructure

The Legislature adopted and the governor signed two major capital outlay bills, with partial vetoes, authorizing nearly \$1.1 billion from multiple funds for various state and local infrastructure projects statewide. Of the total, approximately \$258.8 million authorized from general obligation bond capacity requires approval by the electorate in the November 2022 general election. An additional \$395.7 million is earmarked for infrastructure projects for allocation during the interim. The funds include \$243.2 million for public school construction, \$76.3 million to the water project fund, \$38.1 million to the colonias fund, and \$38.1 million to the tribal infrastructure fund. Commencing in January 2024, Chapter 38 (Senate Bill 134) amends the Severance Tax Bonding Act, to earmark 2.5 percent of the annual senior severance tax bond capacity for the New Mexico Housing Trust Fund.

The governor vetoed more than \$4.6 million authorized from severance tax bond capacity for 24 local infrastructure projects sponsored by individual legislators statewide. In her explanation for vetoes outlined in Senate Executive Message No. 49 for Chapter 53 (Senate Bill 212) the governor cites, “The bill includes several projects that lack proper planning or are not ready to proceed.” Further, the governor cited Article IV, Section 22, of the New Mexico Constitution to disapprove “any part or parts” of Senate Bill 212: “I have done so to remove unduly or unnecessarily restrictive language on decisions well within the agencies’ executive discretion, to ensure funds are appropriated to the correct fiscal agent, and to make certain that capital outlay monies are sufficient to fund corresponding public projects.” Specifically, the governor vetoed capital projects under \$10 thousand.

As in past years, capital outlay requests from state and local entities far exceeded available funding in 2022, with \$2.9 billion requested. Legislators and the executive must therefore make difficult decisions about where to prioritize funds, a process made more challenging by the fact that the executive did not propose a capital budget, as required by statute (Section 6-3-21, NMSA 1978), for either capital outlay or American Rescue Plan Act expenditures. As a result, the Legislature funded executive items with substantial costs that could not be fully vetted by LFC or the Legislature. These items include \$50 million for a new hospital in an undesignated county, \$40 million for a new film school building, \$15 million for a new nursing home in Springer, \$8 million for new residential treatment facilities never requested by the Children, Youth and Families Department, \$5 million for a “green corridor” in Taos, and \$30 million in tribal water projects, among others.

The practice of earmarking funding for individual legislators and the governor to allocate with individual discretion also undermines the state’s ability to use



Veto By County	No. Projects	Amount
Bernalillo	5	\$189,000
Cibola	4	\$1,760,500
Colfax	1	\$80,000
Dona Ana	2	\$1,430,000
Grant	2	\$200,000
Harding	1	\$2,900
Lincoln	2	\$300,000
Multiple Co.	2	\$75,000
Roosevelt	1	\$375,000
Sandoval	1	\$50,000
Socorro	1	\$150,000
Taos	2	\$12,500
Total	24	\$4,624,900

capital outlay to efficiently complete projects that represent the greatest needs or produce the most public benefits. Local projects are not consistently vetted for need or readiness, and often receive only partial funding. Piecemeal funding can contribute to project delays and increase overall costs. Approximately 40 percent of the nearly 1,300 projects to receive funding in Chapter 53 (Senate Bill 212) received 50 percent or less of the requested funds, with \$139.8 million appropriated to 540 projects for which \$1.3 billion was requested. Many if not most of these projects will have to seek additional funding, possibly over multiple years, to ensure they are completed and put into service for the public.

Example Criteria to Prioritize Capital Outlay Funding

- ✓
Eliminates health and safety hazards or liability
- ✓
Enhances the ability of public entities to provide direct services to students, staff, or general public
- ✓
Represents a cost-effective path to meeting the identified need; is ready for construction; or requires funding for completion
- ✓
Necessary to comply with state or federal requirements
- ✓
Provides future operational cost savings
- ✓
Leverages state or local funding

Severance Tax Bonds and Other State Funds

Chapter 53 (Senate Bill 212) appropriates \$823.1 million for capital outlay projects statewide, including approximately \$676.5 million from severance tax bond (STB) capacity, \$30 million from the general fund (GF), and \$116.6 million from other state funds. The bill authorizes from STB approximately \$290.7 million for state agencies and new initiatives to address critical infrastructure needs at hospitals, adult prisons and juvenile facilities, museums, public safety facilities, and other state-owned buildings. The bill also includes \$385.8 million for governor and legislators local projects statewide. The \$30 million from GF is for tribal entities for roads, water systems, health and public safety facilities and vehicles, utility lines, housing improvements, technology, and cultural and recreation facilities statewide, (see Appendix PP).

Governor New Initiatives	Amount
EDD - Next Generation Media Academy	\$20,000,000
CYFD - Youth Intermediate Care Facilities	\$3,750,000
CYFD - Sub-Acute Residential Facilities	\$3,000,000
DFA - New Youth Behavioral Health Southern Campus	\$2,500,000
CYFD - Therapeutic Group Homes	\$1,000,000
DMA - Job Challenge; EXPO NM Upgrades	\$450,000
Total Governor Initiatives	\$30,700,000

Source: LFC

General Obligation Bonds

Chapter 55 (House Bill 153) authorizes the issuance of \$258.8 million from general obligation bond capacity for three bond issues, including \$24.2 million for senior citizen centers (Appendix RR); \$19 million for public, public school, academic, and tribal libraries; and \$215.6 million for higher education, special school, and tribal school facility infrastructure improvements. General obligation bonds are payable from property taxes levied on all property in the state subject to property taxation. According to the State Board of Finance, if all bonds are adopted, the mill levy will remain unchanged.

The governor’s only partial veto removes the language “to Graham gymnasium” at Western New Mexico University (WNMU). Eliminating the language allows WNMU to use the funds for other campus improvements.

Major projects for “bond issue 3” include \$45 million for a Center for Collaborative Art and Technology at the University of New Mexico, \$36 million for renovations and expansion to the Children’s Psychiatric Center at the University of New Mexico Health Sciences Center (additional \$4 million authorized from STB), \$22.5 million for College of Engineering at New Mexico State University, \$15 million for a trades and applied technologies facility at Central New Mexico Community College, \$13.5 million for renovations to the Health and Social Sciences building and O’Donnell Hall at New Mexico State University, and \$9 million for a Student Academic Services building at Eastern New Mexico University, (see Appendix QQ).

Reauthorization Bill

Chapter 52 (Senate Bill 213), with vetoes, reauthorizes 136 projects funded in previous years. The reauthorizations vary and include changing the administering agency, changing or expanding the purpose of the project, or extending the reversion date. Reauthorizations vetoed include items such as extensions of time duplicating current reversion dates, projects with balances of less than \$4,000, extension of time for projects already reverted, and projects with no balances to reauthorize.

Outstanding balances for each reauthorization are not listed within the bill. However, analysis of balances taken from the capital projects monitoring system (CPMS) as of December 2021 indicates approximately \$56 million is being reauthorized for projects originally authorized between 2012 and 2021.

Public School Capital Outlay

Significant growth in supplemental severance tax bond (SSTB) capacity and fewer construction awards from the Public School Capital Outlay Council (PSCOC) have contributed to growth in the balance of the public school capital outlay fund. As of April 14, 2022, PSCOC reports uncommitted balances in the fund for FY22 will reach \$395.6 million, which the council anticipates will exceed \$500 million.

School districts continue to request waivers of the local match requirement for PSCOC awards, particularly smaller districts that lack economies of scale to front local revenues for larger projects. Most districts generate local capital improvements “SB-9” revenue for local capital outlay priorities and receive a state capital improvements “SB-9” match for these dollars. However, the basis of the state capital improvements match calculation is primarily student enrollment. As such, many small districts only generate enough funding for small projects.

Chapter 22 (House Bill 119) changes the state distribution of public school capital improvement funds by removing discretionary components from the original capital improvements funding formula and creating a new distribution formula tied to school district state match rates. The law would effectively increase distributions from the public school capital outlay fund annually by \$11 million to school districts imposing a local capital improvements levy for capital improvement projects. Provisions of Chapter 53 (Senate Bill 212) also include \$75 million for school maintenance and repairs, distributed to each district in proportion to their state capital improvements allocation or at \$100 thousand, whichever is greater.

Major Funded Local Projects	Amount
Curry Co Eastern NM WUA Water System Install	\$20,000,000
South Central Colfax Co Special Hospital District Springer Long Term Care Construct	\$15,000,000
DOT Dixon to Penasco Loop 1 Gas Pipeline Construct	\$14,500,000
Alb Sawmill and Old Town Streets and Pedestrian Route Improvements	\$10,605,000
Sandoval Co Public Safety Complex Construct	\$5,667,850
Alb Westgate Community Center Ph 3 Construct	\$5,260,000
Roswell Air Center Improve	\$5,000,000
Urgent and Emergency Infrastructure Fund Statewide	\$4,843,000
Alb North Domingo Baca Pool Construct	\$3,940,000
Cibola Co Public Safety Building Construct	\$3,581,264
Ruidoso E911 Consolidated Dispatch Center Construct	\$3,500,000
San Juan Co Sheriff's Office Helicopter Purchase	\$3,280,000
Espanola La Joya Fire Station Replace and Construct	\$3,125,000
Taos Co Penasco Community Center Expand	\$3,000,000
Alb Regional Public Safety Center Improve	\$3,000,000
Santa Fe Indian School Paolo Soleri Amphitheater Construct	\$3,000,000
Taos Co NM Hwy 518 Loop 2 Gas Pipeline Construct	\$3,000,000
Elephant Butte Waste Water Collection System Expand	\$2,900,000
Alb South San Jose Park and Community Center Improve	\$2,200,000
Taos Co Courthouse Renovation	\$2,168,120

Source: LFC

Reauthorization Bill Chapter 52 (Senate Bill 213) (in thousands)

Action	No. Projects	Estimated Balance *
Extend Time	76	\$23,793.1
Expand or Change Purpose and Extend Time	32	\$11,961.0
Expand or Change Purpose	12	\$11,495.9
Change Agency and Expand or Change Purpose	5	\$2,181.2
Change Agency, Expand or Change Purpose and Extend Time	6	\$2,164.5
Change Agency	5	\$4,449.2
TOTAL	136	\$56,044.9

* Estimated balance derived from CPMS agency updates.

Source: LFC

Chapter 19 (House Bill 43) creates a charter school facility revolving fund and authorizes the New Mexico Finance Authority to make loans for charter schools to purchase, construct, expand, or renovate facilities or pay off lease-purchase agreements. The 2022 GAA also includes \$10 million from the public school capital outlay fund to this fund for charter school facilities.

New Mexico Finance Authority Legislation

Chapter 7 (House Bill 42/a), endorsed by the New Mexico Finance Authority Oversight Committee, authorizes the New Mexico Finance Authority (NMFA) to provide loans from the public project revolving loan fund to 90 state and local entities. NMFA is authorized to make these loans on terms and conditions established by NMFA. The bill also stipulates, if an entity listed in the bill has not certified to the NMFA its desire to pursue a loan for a listed project by the end of FY 2025, the authorization for the loan is void.

Chapter 14 (Senate Bill 17), endorsed by the NMFA Oversight Committee, authorizes NMFA to make loans or grants from the water project fund to 32 entities for 36 projects recommended by the Water Trust Board and on terms and conditions established by the authority.

Chapter 15 (Senate Bill 37), endorsed by the NMFA Oversight Committee, appropriates a total of \$14.2 million from the public project revolving fund for expenditure in FY23 and subsequent fiscal years. Appropriations are made to the following three funds: NMFA-administered drinking water state revolving loan fund \$6.7 million, Environment Department-administered wastewater facility construction loan fund \$2.5 million, and Department of Cultural Affairs-administered cultural affairs facilities infrastructure fund \$5 million. The appropriation to the drinking water fund provides state matching funds for the federal Safe Drinking Water Act and for the purposes of the drinking water fund. The appropriation to the wastewater fund provides matching funds for the federal Clean Water Act of 1977 projects and for the purposes of the Wastewater Facility Construction Act. The appropriation to the cultural facilities fund pays for the costs of planning equipping, and furnishing Cultural Affairs Department facilities and exhibits.

Chapter 57 (House Bill 7) is intended to support economic development by providing a ready stock of commercial and industrial space to support new and expanding businesses. The bill creates a 12-member Opportunity Enterprise Board, administered by NMFA, that will work with the Economic Development Department to solicit projects and recommend them for funding to NMFA. The bill also creates in NMFA the opportunity enterprise fund that may be used to fund projects recommended by the board. Specifically, the fund may be used in one of three ways: 1) to guaranty loans made by federally insured financial institutions for board recommended projects, 2) to make direct loans to private entities to own and operate board recommended projects, or 3) fund the acquisition, construction or renovation of buildings recommended by the board and owned by NMFA. The act provides NMFA may contract with the General Services Department or another entity approved by the board to administer the project and maintain the building. The General Appropriation Act contains a \$70 million

appropriation from Local Economic Development Act (LEDA) funds not used for the LEDA Recovery Grant Program.

Chapter 19 (House Bill 43) changes the formula for lease assistance and creates two mechanisms for charter schools to be funded: the charter facility fund administered by the Public School Capital Outlay Council (PSCOC) and, as amended, a small charter school facility revolving fund at NMFA. NMFA will receive \$10 million of PSCOCs funds to operate the program.

Chapter 25 (House Bill 148) extends by seven months from May 31, 2022, to December 31, 2022, the date by which NMFA may accept applications to the small business recovery loan fund and changes the reversion date from December 31, 2022, to December 31, 2023.

New Mexico Mortgage Finance Authority Legislation

Chapter 53 (Senate Bill 212) authorizes \$9 million from the issuance of severance tax bonds and Chapter 54 (House Bill 2) appropriates \$10 million from the appropriation contingency fund to the New Mexico Mortgage Finance Authority (MFA) for affordable housing projects statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act. Laws 2021, Second Special Session, Chapter 4, appropriated \$15 million for the same purpose from the Affordable Housing Act.

Chapter 38 (Senate Bill 134) amends the Severance Tax Bonding Act, earmarking 2.5 percent of the annual senior severance tax bond (STB) capacity for the New Mexico housing trust fund (NMHTF). The bill stipulates MFA shall prioritize expending or encumbering balances in the fund from principal and interest on loans for projects previously funded by the proceeds of STBs prior to expending or encumbering from more recently issued bonds. Any unencumbered balance of the proceeds issued for the housing trust fund will revert to the severance tax bonding fund after three years, with MFA monitoring and ensuring proper reversion of the bond proceeds.

The allocation of STB to the housing trust fund commences with the STB capacity estimate in January 2024.

Transportation

The General Appropriation Act of 2022 (GAA) provides the Department of Transportation (NMDOT) with a base budget of \$1.2 billion, an increase of \$189 million or 18.6 percent. The increase was largely driven by an increase in federal funds related to enactment of the Infrastructure and Jobs Act of 2021. The FY23 operating budget included award of federal formula funding but did not include competitive funding also included in the bill. New Mexico will likely receive additional competitive funding, but because the potential amount was not known, this funding was not included in the budget.

In addition to the recurring budget, the GAA included \$363.5 million for state and local road projects and an additional \$10 million for airport improvements and grants to expand air service. The \$247.5 million in funding for state roads included in the GAA comes in addition to \$142.5 million included in Laws 2021,

2022 Nonrecurring Transportation Approps

(in millions)	
I-40 & I-10 Planning	25.0
Equipment	9.0
Local Roads	60.0
State Roads	247.5
Rest Area Improvements	20.0
Wildlife Corridors	2.0
Total	363.5
Essential air service Airport improvements	5.0
Total	10.0

Source: LFC

Second Special Session, Chapter 4. This brings total nonrecurring appropriations for state roads to \$360 million.

History of Nonrecurring General Fund Road Appropriations
(in millions)

Year	Amount	Description
2018	\$ 44.0	for state roads
2018	\$ 20.0	for local roads
2018	\$ 4.0	for rest areas
2019	\$ 250.0	for state roads, major projects
2019	\$ 100.0	for state roads, maintenance
2019	\$ 50.0	for local roads
2020	\$ 180.0	state roads
2020 SS	\$ (75.0)	rescission of 2019 Section 9 monies
2020 SS	\$ (45.0)	rescission of 2020 Section 9 monies
2021	\$ 170.0	for state roads, MIPS
2021	\$ 121.0	for local roads
2021 SS	\$ 142.5	For state roads, major projects
2022	\$ 25.0	I-40 & I-10 planning
2022	\$ 9.0	for DOT equipment purchases
2022	\$ 60.0	for local roads
2022	\$ 247.5	for state roads, maintenance and major projects
2022	\$ 20.0	for rest areas
2022	\$ 2.0	for wildlife corridors
Total	\$ 1,325.0	

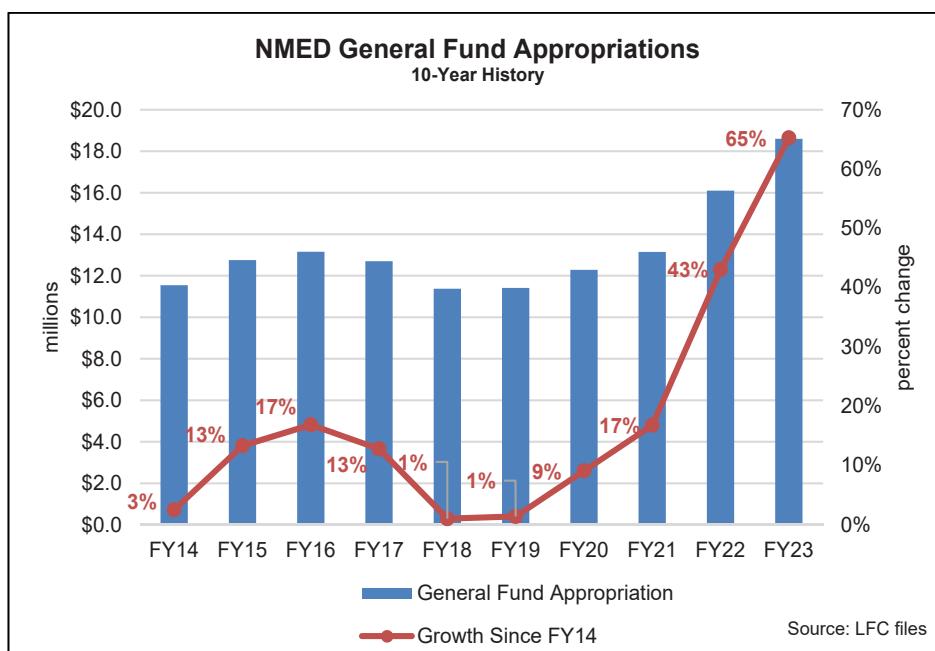
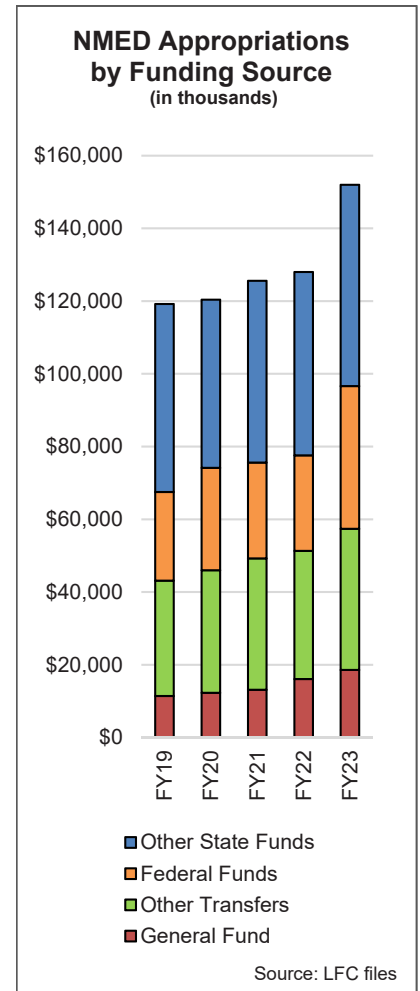
Natural Resources

The General Appropriation Act of 2022 increases FY23 recurring general fund appropriations for key natural resources agencies by \$9.8 million, or 16 percent. Nonrecurring appropriations to natural resources agencies exceed \$100 million for various climate and conservation efforts, including drought mitigation and planning, water supply improvements, land and habitat restoration, forest and watershed treatment, and energy-efficient housing updates for low-income and underserved communities.

Agency Operating Budgets

Environment Department

The General Appropriation Act of 2022 (GAA) increases the general fund appropriation to the Environment Department (NMED) by \$2.5 million, or 15.7 percent. Including state and federal revenue sources, the agency's overall FY23 increase in expenditure authority is 22 percent, based on known federal grant opportunities and projected fee revenue collected by NMED programs. The general fund increase supports federal grant matching requirements, new staff in the Water Protection Division and Solid Waste Bureau, and Program Support operations and personnel. Additionally, the Legislature invested over \$1 million in two expansions to the agency's base budget: a new Climate Change Bureau and an elevation of the existing hemp program to a Cannabis and Hemp Bureau, which will be responsible for ensuring the safety of cannabis-infused food products.



Energy, Minerals and Natural Resources Department

The FY23 general fund appropriation for the Energy, Minerals and Natural Resources Department (EMNRD) is \$2.9 million, or 12.1 percent, more than the FY22 appropriation. Significant increases were made to the Energy Conservation and Management Division for new personnel and contracts related to grid modernization and energy diversification planning; new FTE for wildfire response, reforestation, and endangered plants in the State Forestry Division; State Parks seasonal and full-time employees; officers to increase inspections and compliance in the Oil Conservation Division; and an Office of Regulatory Affairs in Program Support.

Office of the State Engineer and Interstate Stream Commission

The GAA increases the general fund appropriation to the Office of the State Engineer (OSE) by nearly \$4.4 million, or 21.2 percent. Most of the increase was used to replace revenue from the irrigation works construction fund (IWCF) and improvement of the Rio Grande income fund (IRGIF) to advance the Legislature’s and agency’s goal of reducing the amounts from those funds used to support OSE’s annual operating budget. In FY23, IWCF and IRGIF revenue will support 26 percent of the agency’s budget, which is the lowest percentage in five fiscal years. Based on FY23 appropriations from the funds, FY23 ending balances are projected to be \$13.8 million for the IWCF and \$1.9 million for the IRGIF.

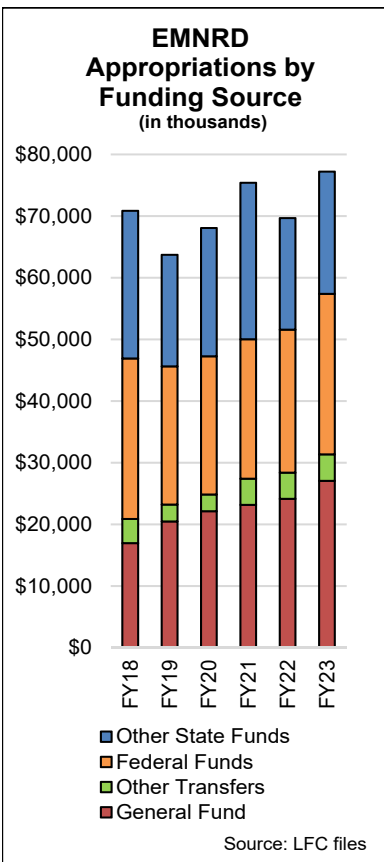
The remaining general fund increases invest in recruitment and retention, although internal changes at the agency, such as program reorganization and job reclassifications, are likely needed to address OSE’s chronically high vacancy rate. New FTE were also added for dam safety and management, Indian water rights settlements, and climate change planning and mitigation.

Nonrecurring Appropriations

Between the second special session of 2021 and the 2022 regular session, the Legislature appropriated \$254 million in FY22-23 nonrecurring funding for initiatives related to climate change, energy, and natural resources, excluding additional appropriations contained in the supplemental appropriations (or “junior”) bill, Senate Bill 48, which was vetoed. See Appendix BB for a complete list of recurring and nonrecurring appropriations for these purposes.

Climate Change Resilience and Mitigation

Nonrecurring appropriations to promote climate change resilience total \$36.7 million, supplementing recurring budget increases of \$3.5 million that will enable agencies to address climate change impacts on New Mexico through new and existing programs. The vast majority of the nonrecurring spending in this area is dedicated to drought mitigation and planning, which includes dynamic following programs, public water supply bridging measures during completion of the Navajo-Gallup pipeline, and statewide drought relief for farming communities. Other significant investments were made in surface- and groundwater measurement infrastructure, river channel improvements, and weather stations.



Conservation, Outdoor Recreation, and Public Lands Access

In the areas of land, water, and wildlife conservation or remediation, outdoor recreation, and access to public lands, the Legislature appropriated \$163.3 million in nonrecurring funds. Notable initiatives receiving large appropriations include forest and watershed treatment and restoration, wildfire prevention and readiness, infrastructure improvements at state and municipal parks, wildlife protection and habitat restoration, surface water quality improvement, grants for outdoor recreation and equity, and statewide dam rehabilitation. These investments will increase preservation of and access to New Mexico's public lands and waters, ensuring residents and out-of-state visitors alike can enjoy the state's outdoor recreation economy without permanently degrading precious natural resources. Funding will also improve water quality and access, supporting communities in need of more reliable drinking water as well as agricultural needs. In addition to the nonrecurring appropriations, operating budget increases that will provide programmatic support to these investments total \$6.1 million across agencies.

Clean Energy and Energy Efficiency

The Legislature appropriated \$22 million for affordable housing weatherization and energy-efficient improvements for low-income households, plus an additional \$10 million for a community energy efficiency block grant program for underserved communities. These initiatives serve the dual purpose of reducing the energy cost burden on low-income households, which is significantly higher than that of non-low-income households and disproportionately affects rural communities, and implementing energy-efficient practices on a large scale.

Additionally, \$10 million was appropriated for the construction of electric vehicle charging stations, bringing total nonrecurring appropriations for clean energy and energy efficiency initiatives to \$42 million.

Government Administration

The FY23 budget provides a general fund decrease for the Secretary of State due to the lower cost of running fewer elections in odd-numbered fiscal years. The budget provides a modest increase for the Taxation and Revenue Department for vacancies and information technology priorities. The FY23 budget also provides an increase for the Department of Finance and Administration for statewide hunger and grants administration initiatives. The Legislature provided the General Services Department with \$25 million in nonrecurring appropriations to address shortfalls in the health insurance fund and an additional \$1.1 million for facility maintenance.

Secretary of State

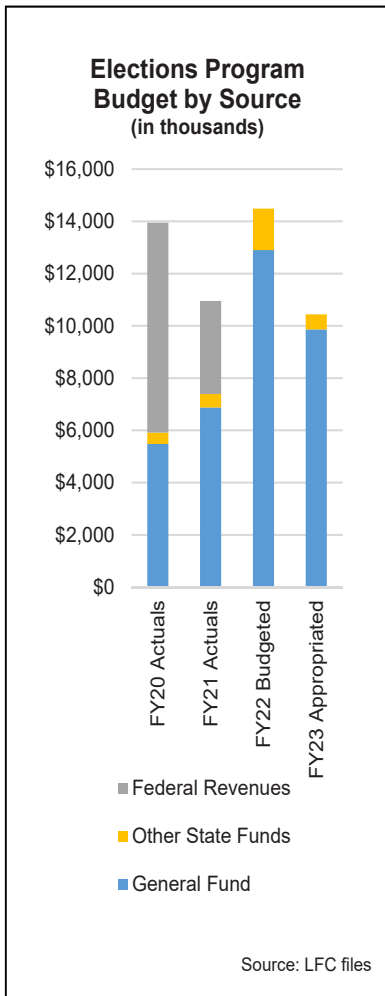
The General Appropriation Act of 2022 (GAA) provides a general fund decrease of \$2.7 million for the Secretary of State (SOS) to reflect the agency's lower required operational costs in FY23 because only one election is held in odd-numbered fiscal years instead of two. The reduction reflects a 20.3 percent decrease for the agency overall. However, the agency will see an 8 percent increase in the Administration and Operations Program to fill staff vacancies and to support increases in contractual services for information technology systems and election security efforts.

The Legislature provided \$5 million through special and supplemental appropriations to help cover the costs of running elections in 2022. Legislation also provided a combined \$370 thousand in special appropriations for supporting the agency's information technology systems, including installing servers, replacing tabulators, and enhancing the elections reporting and voter information system.

Taxation and Revenue Department

For FY23, the Taxation and Revenue Department (TRD) will receive a general fund increase of \$2.7 million, or 4.1 percent. The Legislature provided a \$1 million increase to fill vacancies in the Tax Administration Program and to continue funding an initiative to evaluate the state's tax expenditures. The increase includes a \$72.4 thousand expansion for an additional FTE to support recent legislative changes. The GAA also increases the general fund budget for the Motor Vehicle Division (MVD) by approximately \$216 thousand to better align the budget with the actual costs of filled positions.

In nonrecurring funds, the GAA provides TRD with a \$436 thousand supplemental appropriation for operating shortfalls in Program Support and includes a transfer from the appropriation contingency fund up to \$3 million for significant changes to the tax or motor vehicle code requiring TRD spending.



Department of Finance and Administration

For FY23, the GAA increases the Department of Finance and Administration (DFA) general fund appropriation by \$4.5 million, or 20.4 percent. The GAA provides an additional \$600 thousand for civil legal services contracts, a 22 percent increase over FY22, and budgets \$1.6 million from the civil legal services fund. The GAA also appropriates \$12.5 million from the enhanced 911 fund, \$39.8 million for county-supported Medicaid, and \$1.6 million for local DWI grant fund distributions. In nonoperating appropriations, the GAA increases the budget for the county detention of prisoners by \$2.6 million.

Additionally, the operating budget and other appropriations include \$16.7 million for statewide hunger initiatives (including \$700 thousand recurring) and \$3.3 million for grants administration initiatives (including \$300 thousand recurring).

The GAA again authorizes transfers of up to \$2.5 million for the State Board of Finance emergency fund and also includes other special appropriations of \$67 million for criminal justice reform efforts and police recruitment and retention, \$55 million for regional recreation centers and quality of life projects, \$20 million for various housing initiatives, and \$5 million to implement conservation actions.

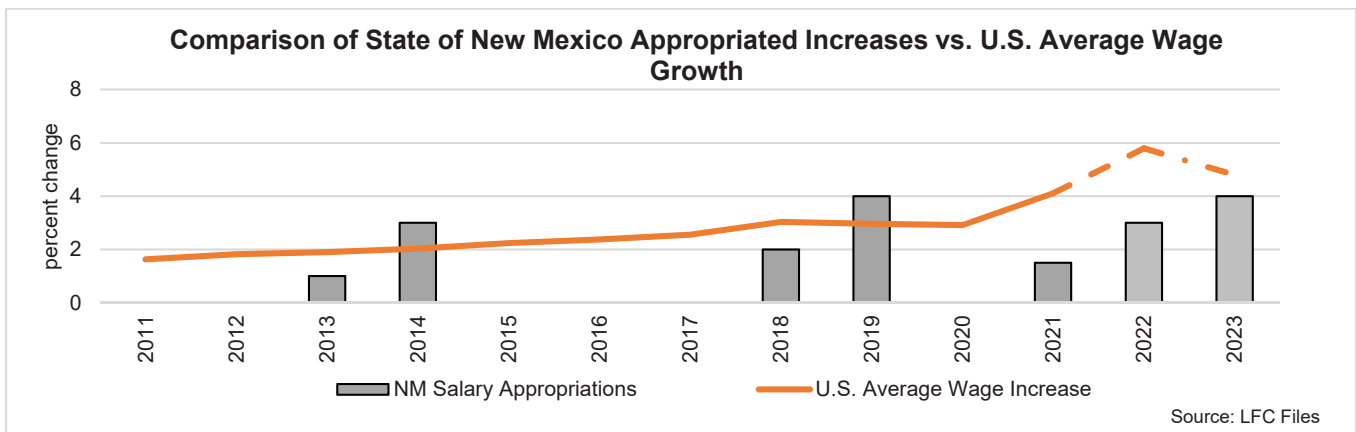
General Services Department

In FY23, the General Services Department (GSD) will receive a general fund increase of \$1.1 million, or 6.6 percent. The increase is centered in the Facilities Management Program to allow the program to hire additional staff, conduct additional facility condition assessments, and increase the budget for facility maintenance in anticipation of the state workforce returning to offices in FY23. However, lack of consistent telecommuting policies make funding use plans less predictable.

GSD manages the state's health insurance program, which ended FY21 in a deficit of \$17 million. The deficit is projected to increase to \$55 million by the close of FY22. The Legislature provided an additional \$25 million in nonrecurring appropriations for the health benefits fund: \$15 million in Chapter 4 of Laws 2021, Second Special Session, and an additional \$10 million in the GAA. The nonrecurring appropriations will reduce the projected deficit to \$30 million by the close of FY22. In addition, the Legislature included \$4.2 million in the GAA to pay the general fund costs of a 5 percent increase in health benefit premiums for state employees in FY23. Health insurance premiums for state employees have not been raised in three years despite the mounting deficits, and a 5 percent increase is projected to increase revenue by \$17.6 million. The executive vetoed the additional funding for the premium increase and has yet to offer a plan to improve plan solvency.

State Employment and Compensation

For the past several years, the Legislature has prioritized providing regular salary increases to keep public employee salaries from falling further behind the labor market. Recent high rates of inflation have only increased the need for across-the-board compensation increases to maintain competitiveness. The General Appropriation Act of 2022 includes significant funding to address salary competitiveness as well as shortfalls in health insurance and to shore up pensions for education employees.



Compensation

The compensation section of the General Appropriation Act of 2022 (GAA) includes \$140 million to provide all state and higher education employees a 7 percent increase split over two years; all employees will receive a 3 percent increase beginning April 1 and an additional 4 percent effective July 1, 2022. The 3 percent increase is across-the-board while the 4 percent is an average increase. While the Legislature has recommended language allowing for an average increase for several years, the executive has historically vetoed the word to provide a set percent increase to all qualifying employees. For FY23, the executive proposed a variable rate pay plan providing increases of between 4 percent and 33 percent, depending on income and compa-ratio, the salary an employee actually receives divided by the midpoint of the pay band to which the employee is assigned. Compensation appropriations are sufficient to provide a minimum salary increase of 7 percent, even under the variable rate framework proposed by the executive. Employees of public- and higher education institutions will not be subject to the variable pay rate plan.

The intent of the executive is to increase salaries for all public employees to at least \$15 per hour. While there is funding included in the GAA to allow all employers to implement a \$15 minimum wage, the language does not mandate a minimum wage. Several pieces of legislation mandating a minimum wage were proposed, including Senate Bill 7, Senate Bill 125, and House Bill 170, but all failed to pass.

A number of occupations were targeted for increases in addition to those provided for in the compensation section, including state police officers, prosecutors at district attorney offices, rural attorneys employed by the Public Defender Department, and adult protective service employees. Senate Bill 2 proposed funding to provide judges and justices an approximate 33 percent increase. Though Senate Bill 2 was vetoed, judges and justices will still receive an increase of 17 percent under the provisions of the GAA.

Health Benefits

Each year, the General Services Department (GSD) notifies agencies of increases for health benefit rates to be included in the base budget request. Despite an FY21 year-end deficit of \$17.3 million in the health benefits fund, the executive did not include an increase for health insurance premiums in its budget request. The Legislature addressed this by providing for a nonrecurring appropriation of \$15 million from federal funds during the special session to pay for costs of Covid-19 testing and treatment and an additional \$10 million appropriation during the regular session to address the FY21 shortfall. Despite the \$25 million in nonrecurring appropriations, the program is still projected to end FY22 with a \$20.3 million deficit.

The Legislature included \$4.2 million in recurring funding to pay the general fund costs of increasing health benefit premiums by 5 percent in FY23. A 5 percent premium increase would have generated additional annual revenue of \$17.6 million. This appropriation was vetoed. The GAA included additional funding for public schools to increase medical insurance premiums by up to 6 percent for teachers and other school employees. Neither the appropriation nor the language authorizing the increase for school insurance were vetoed.

The lack of regular adjustments of the GSD insurance plan is inconsistent with the regular adjustments paid by public school employees. This has created a disparity in insurance costs with many education employees paying significantly more for insurance than state and local government employees. Several pieces of legislation, including Senate Bill 101 (endorsed by the Legislative Education Study Committee) and House Bill 59, addressed this disparity, but all failed to pass.

Post-Employment Benefits

Chapter 20 (House Bill 73) allows retired Educational Retirement Board (ERB) members to return to work with an ERB-affiliated employer without suspending their pension benefit. The returning employee may work for up to 36 consecutive or nonconsecutive months so long as the returning employee has not worked for an ERB-affiliated employer for 90 days prior to re-employment. Similar legislation affecting police officers and other employees covered under the Public Employees Retirement Act (PERA) failed to pass.

Chapter 29 (Senate Bill 36) increased the employer contribution to ERB by 1 percent per year in FY23 and FY24. The FY23 increase comes in addition to a previously scheduled increase of 1 percent bringing the total increase to 2 percent for FY23. Funding to cover the increased retirement costs was included in the public school support budget in the GAA for public school employees and in the compensation section of the GAA for higher education institutions.

FY23 Compensation Appropriations (in thousands)

Legislative	\$1,022.0
Judicial	\$15,220.6
Judges	\$1,690.8
Executive	\$57,621.5
Higher Ed	\$64,445.9
Total	\$140,000.8

Source: LFC Files

Information Technology

Broadband Appropriations, 2021 and 2022 (in thousands)

Department	Purpose	Amount
2022 Session (House Bill 2)		
Information Technology	Broadband Infrastructure	\$20,000.0
2021 2nd Special Session (House Bill 2)		
Information Technology	Broadband Infrastructure (including alternate technologies)	\$123,066.8
Public Education	Libraries, Tribal Broadband	\$10,000.0
2021 2nd Special Session (House Bill 285)		
Information Technology	Broadband Infrastructure	\$7,048.0
Indian Affairs	Tribal Broadband	\$5,218.0
Finance and Administration	Local Govt. Broadband Projects	\$167.1
Transportation	Broadband Infrastructure	\$828.0
Eastern New Mexico University	Broadband Infrastructure	\$135.0
2021 Session (Senate Bill 377)		
Connect New Mexico Fund	Broadband Infrastructure, Planning Grants, School Broadband	\$100,000.0
Economic Development	LEDA Broadband Projects	\$10,000.0
Total*		\$276,462.9

*Total does not include annual broadband funding distributions from the Public Regulation Commission (\$8 million minimum) or the Public School Facilities Authority (up to \$10 million).

Source: LFC Files

The General Appropriation Act of 2022 continues to prioritize cybersecurity and broadband initiatives, including a \$20 million nonrecurring appropriation to the Department of Information Technology for broadband and cybersecurity services. The act also provides funding for 26 key agency information technology projects.

Broadband and Cybersecurity

The General Appropriation Act of 2022 (GAA) creates a new program for the Office of Broadband Access and Expansion within the Department of Information Technology's (DoIT) operating budget to support broadband expansion statewide. The program is appropriated \$813 thousand in general fund revenue for FY23, including funding for five full time employees and other costs to help stand up and support operations of the office.

In addition, the GAA includes a \$10 million nonrecurring appropriation to the Public Education Department (PED) for broadband infrastructure for Native American communities as well as a \$20 million nonrecurring appropriation to DoIT to construct and improve broadband and cybersecurity services in New Mexico. The appropriation to DoIT contains adequate funding for the development of a digital equity plan, something that is required following 2021 legislation creating the connect New Mexico grant fund.

DoIT's base budget also includes a \$1 million recurring general fund appropriation for cybersecurity services and needed personnel. Though legislation (House Bill 112) proposing a school cybersecurity program did not pass, PED is appropriated \$10 million to fund emergency educational technology and information technology (IT) staff in New Mexico's public schools. The Department of Public Safety (DPS) also will receive just under \$2 million in computer systems enhancement funding for the criminal justice information services (CJIS) enhanced cybersecurity project. The project will implement enhanced hardware and software components at the DPS data center in Santa Fe to improve the overall security of the criminal justice information services network.

Information Technology Projects

The Legislature appropriated just under \$146.7 million from all sources for 26 agency IT projects, of which 15 are existing projects and 11 are new. The final appropriation includes \$64.1 million from the general fund, \$4.1 million in other state funds, and \$78.5 million in federal funds.

The largest general fund appropriation totals almost \$10.8 million for the Department of Health (DOH) to fund the enterprise electronic health records project, intended to create a modern patient health information system. An electronic health records system is also being pursued by the Corrections Department, which

was appropriated \$6.2 million for the project. The systems will record patient demographics and health information, including medical histories, medications, allergies, and financial information.

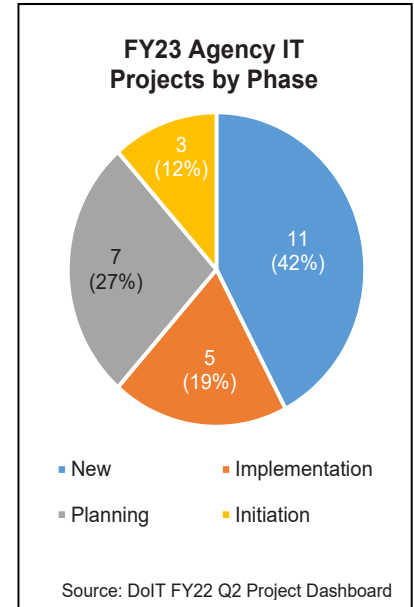
The shared services enterprise resource planning system, sponsored by the Higher Education Department for the New Mexico independent community colleges, also received \$6 million for FY23 to continue establishing a shared cloud platform for enterprise services, including resources and payroll, finance and budgeting, and student information.

Other general fund appropriations include:

- \$8.4 million for the Human Services Department’s Medicaid management information system replacement project and \$4.9 million for the child support enforcement replacement project,
- \$4.7 million to the Taxation and Revenue Department for the analytics collections and compliance project, and
- \$2.5 million to the Secretary of State’s office for the business filing system replacement project.

The GAA also extends agencies’ time to spend 31 prior-year IT appropriations that are unspent for a variety of reasons, including delays to project schedules, changes to project scope, or other issues within the implementing agency or project. DOH, for example, requested extensions for 11 different appropriations, including \$4 million originally appropriated in 2019 for the electronic health records project and \$2.4 million originally appropriated in 2017 for the developmental disabilities client management support system project.

Special appropriations for IT that were not funded through computer systems enhancement funds include \$5.6 million to the Human Services Department for enrollment IT system and payment accuracy enhancements, \$800 thousand to the Tourism Department for an interactive kiosk system, and \$150 thousand to the Administrative Hearings Office for a case management system.



Special, Supplemental, Deficiency, and Other Nonrecurring Appropriations

With nearly \$1.1 billion in federal American Rescue Plan Act (ARPA) coronavirus state fiscal recovery funds and unprecedented state revenues allowing for nearly \$800 million in nonrecurring general fund allocations, the Legislature embarked on one of the largest spending plans in state history. Throughout the summer and fall of 2021, LFC traveled the state and gathered input from a wide variety of New Mexicans to develop a spending framework. Priority was given to projects or programs that assist the state in recovering from the pandemic and better addressing the needs of New Mexicans in the areas of economic development, social services, education, healthcare, workforce, infrastructure, and natural resource protection. The framework envisions a cleaner future, fast internet accessible to all, a booming workforce and economy, and smooth highways over the horizon.

Governor and Legislature New Initiatives	Amount
Wildlife Corridors	\$2,000.0
Cost Overruns on Capital Projects	\$8,000.0
Taos Green Corridor	\$5,000.0
Santa Teresa Airport	\$20,000.0
Acute Care Hospital	\$50,000.0
Luna County Berm	\$9,500.0
Next Generation Media Academy	\$20,000.0
Santa Fe School For the Arts Dormitories	\$4,557.3
Endowments for Native American Studies Programs	\$5,000.0
Total	\$124,057.3

Following a 2021 state Supreme Court ruling affirming the Legislature’s sole power to appropriate federal ARPA funds, LFC was prepared with its spending plan to answer the call for a second special session and allocate pandemic relief. With no plan from the executive, most of the adopted \$345.5 million in spending from ARPA came from LFC’s recommendation.

Sections 9, 10, and 11 of the General Appropriation Act of 2022 (GAA), appropriated most of the remainder of the \$1.1 billion in ARPA funds, \$762.9 million in general fund revenues, and nearly \$250 million in other state funds and federal medical assistance percentage reimbursements. Again, without a proposal from the executive, much of the spending allocations came from LFC’s original plan. All told, other nonrecurring appropriations amounted to nearly \$2 billion, and because of this, the GAA has the potential to be one of the most transformational appropriations bills in New Mexico’s history. Throughout the 2022 interim, LFC will monitor and ensure accountability of these funds and will publish periodic reports on spending.

2021 Second Special Session Appropriations

With a focus on transportation and infrastructure, Laws 2021 (2nd S.S.), Chapter 4, appropriated a total of \$172.5 million to the Department of Transportation, including \$10 million for regional airports, \$10 million for electric vehicle charging stations, and \$142.5 million for statewide infrastructure projects, including Interstate 40 in Cibola and McKinley Counties, a new state road in Dona Ana County, and Highway 128 improvements in Eddy and Lea Counties.

The bill also addressed timely coronavirus recovery needs such as allocating \$50 million to build an acute care hospital in Valencia County, \$15 million to the

General Services Department for state employee healthcare coronavirus disease costs and testing, \$15 million for marketing to revive the tourism sector, and \$15 million to expand nursing programs at higher education institutions.

2022 Regular Session Appropriations

Other Nonrecurring Appropriations

Infrastructure. To address New Mexico's aging roads, bridges, and airports, the Legislature prioritized transportation infrastructure when appropriating most of the remaining ARPA funds and nonrecurring general fund revenue in the 2022 GAA. The bill included \$247.5 million for statewide road projects, bringing the 2021 second special session and 2022 regular session total to \$390 million. Other amounts include \$25 million for additional planning work on Interstate 10 and Interstate 40, \$9 million for equipment purchases, \$60 million for local roads, and \$20 million for statewide rest area improvements. Overall, transportation investments in the special and regular session totaled \$546 million.

Other infrastructure investments total \$185 million and include allocations for projected cost overruns on state government capital outlay projects, school dormitory improvements, regional recreation centers, air transportation, a new executive office building, broadband and cybersecurity projects, flood control, cultural facility upgrades, and higher education institution building demolition. Investments in water, water litigation, state parks, wildfire prevention, acequias, and dam rehabilitation totaled \$105.8 million.

Social Support. Because the pandemic disproportionately affected vulnerable New Mexicans, the Legislature allocated \$10 million for homeless housing assistance, \$10 million for low income energy efficient housing upgrades, \$10 million for financial assistance, \$20 million to expand behavioral health provider capacity, \$28 million (plus a \$143 million Medicaid match) for nursing home labor costs in response to coronavirus, \$80 million to expand nurse and social worker higher education endowments at higher education institutions, and \$20 million for the teacher preparation affordability scholarship program.

Crime reduction initiatives were also a priority, and the legislature appropriated funding for pretrial services monitoring, violence intervention programs, community-oriented policing, officer recruitment and retention stipends, behavioral health provider startup costs, youth employment, evidence-based reemployment case management, and the expansion of behavioral health worker teaching positions.

Economic and Workforce Development. The Legislature invested heavily in the state's economic recovery by creating and seeding a venture capital fund, increasing funding for tourism marketing, building a new film school in Bernalillo County, and creating and seeding the opportunity enterprise revolving fund for business space development.

The Higher Education Department and institutions received a total of \$303 million for work study programs, Native American Studies program endowments, development and operations of schools of public health, lottery tuition fund

solvency, opportunity scholarships, research and development, and scholarships to produce more teachers.

Special, Supplemental, and Deficiency Appropriations

General fund appropriations include \$10 million to the Energy, Minerals and Natural Resources Department for a community energy efficiency program in underserved communities, \$5 million to the Department of Public Safety intended for law enforcement retention stipends, \$50 million for traditional LEDA projects, \$8 million for building renewal and replacement at higher education institutions, and \$1.7 million for cybersecurity at higher education institutions.

The governor vetoed several special appropriations, including \$4 million in other state funds to the Legislature for capitol building system upgrades and renovations (restored in the 2022 special legislative session), \$330 thousand in general fund revenue to the Department of Finance and Administration for infant surrender boxes, and \$5.3 million to renovate Red Rock Park in Gallup. In addition to these appropriations, the governor vetoed language directing \$5 million appropriated to the law enforcement retention fund be used for police stipends, contingency language for federal matches, and all mentions of the Legislative Finance Committee.

The Legislature appropriated \$9.3 million in general fund revenue and \$84.7 million in other funding sources for supplemental and deficiency appropriations. Appropriations include \$2.2 million to the Human Services Department to implement a behavioral health crisis response system, \$1 million in general fund revenue to the Spaceport Authority for shortfalls related to discontinued use of excess pledged revenue, and a total of \$74.5 million in other funding sources to the Human Services Department for Medicaid costs.

Appendices

Appendix A - General Fund Financial Summary Detail

General Fund Financial Summary: 2022 Regular and Special Legislative Session (millions of dollars)

	Audited 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
<u>2022 Recurring Revenue Legislation Scenario</u>	\$ -	\$ -	\$ (203.7)
Total Recurring Revenue	\$ 8,085.1	\$ 8,163.1	\$ 8,845.4
<i>Percent Change in Recurring Revenue</i>	<i>2.9%</i>	<i>1.0%</i>	<i>8.4%</i>
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	\$ -	\$ -
<u>2022 Nonrecurring Revenue Legislation Scenario</u>	\$ -	\$ (338.7)	\$ (664.2)
Total Nonrecurring Revenue	\$ 715.8	\$ 722.3	\$ (664.2)
TOTAL REVENUE	\$ 8,801.0	\$ 8,885.3	\$ 8,181.2
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	\$ 7,449.7	\$ -
<u>2022 Regular Session Recurring Legislation & Feed Bill</u>	\$ -	\$ 7.6	\$ 8,484.3
Total Recurring Appropriations	\$ 7,219.5	\$ 7,457.3	\$ 8,484.3
<u>2020 Special Session Federal Funds Swaps</u>	\$ (146.6)	\$ -	\$ -
Total Operating Budget	\$ 7,072.9	\$ 7,457.3	\$ 8,484.3
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 ARPA Appropriations (post-veto)	\$ 931.0	\$ 346.1	\$ -
2022 Regular Session ARPA Related Nonrecurring	\$ -	\$ 448.7	\$ 135.0
<u>2022 Regular Session Nonrecurring</u>	\$ -	\$ 1,056.7	\$ 100.0
Total Nonrecurring Appropriations	\$ 1,560.2	\$ 1,851.5	\$ 235.0
Subtotal Recurring and Nonrecurring Appropriations	\$ 8,633.1	\$ 9,308.9	\$ 8,719.3
<u>Audit Adjustments</u>			
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	\$ 9,308.9	\$ 8,719.3
Transfer to (from) Operating Reserves	\$ (103.2)	\$ (698.5)	\$ (403.1)
Transfer to (from) Appropriation Contingency Fund	\$ -	\$ 275.0	\$ (135.0)
TOTAL REVENUE LESS TOTAL APPROPRIATIONS	\$ -	\$ (423.5)	\$ (538.1)
GENERAL FUND RESERVES			
Beginning Balances	\$ 2,513.5	\$ 2,504.8	\$ 2,175.1
Transfers from (to) Appropriations Account	\$ (103.2)	\$ (698.5)	\$ (403.1)
Revenue and Reversions	\$ 589.0	\$ 2,056.7	\$ 569.1
<u>Appropriations, Expenditures and Transfers Out</u>	\$ (504.5)	\$ (1,687.9)	\$ (220.0)
Ending Balances	\$ 2,504.8	\$ 2,175.1	\$ 2,121.1
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>29.2%</i>	<i>25.0%</i>

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

Appendix A - General Fund Financial Summary Detail

General Fund Financial Summary: 2022 Regular and Special Legislative Session RESERVE DETAIL (millions of dollars)

	Audited FY2021	Estimate FY2022	Estimate FY2023
OPERATING RESERVE			
Beginning Balance	\$ 507.2	\$ 347.5	\$ 93.1
BOF Emergency Appropriations/Reversions		\$ (2.5)	\$ (2.5)
Transfers from/to Appropriation Account	\$ (103.2)	\$ (698.5)	\$ (403.1)
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	\$ -	\$ 353.6	\$ 312.5
Transfers from tax stabilization reserve to restore balance to 1 percent ⁴	\$ -	\$ 93.1	\$ 87.2
Ending Balance	\$ 347.5	\$ 93.1	\$ 87.2
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 6.7	\$ 55.5	\$ 322.5
Disaster Allotments	\$ (13.0)	\$ (16.0)	\$ (16.0)
Appropriation from 2021 Second Special Session		\$ (345.4)	
Other Appropriations (including 2022 Regular Session)	\$ -	\$ (448.7)	\$ (135.0)
Transfers In ⁹	\$ 50.0	\$ 1,069.2	\$ -
Revenue and Reversions	\$ 11.7	\$ 8.0	\$ 8.0
Ending Balance	\$ 55.5	\$ 322.5	\$ 179.5
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	\$ 1,448.1
Revenues from Excess Oil and Gas Emergency School Tax	\$ 342.7	\$ 824.1	\$ 448.3
Gains/Losses	\$ 85.3	\$ 82.2	\$ 63.7
Transfers In (From Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve ^{4,5}	\$ -	\$ (446.7)	\$ (399.7)
Transfer Out to Early Childhood Trust Fund ⁸	\$ (342.7)	\$ (824.1)	\$ (50.3)
Ending Balance	\$ 1,812.6	\$ 1,448.1	\$ 1,510.2
<i>Percent of Recurring Appropriations</i>	<i>25.1%</i>	<i>19.4%</i>	<i>17.8%</i>
TOTAL GENERAL FUND ENDING BALANCES	\$ 2,504.8	\$ 2,175.1	\$ 2,121.1
<i>Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>29.2%</i>	<i>25.0%</i>

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

* Note: totals may not foot due to rounding

Appropriation Account Detail: 2022 Regular and Special Legislative Sessions
(in millions of dollars)

	FY22		FY23		FY24	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE						
2022 Regular Session:						
Bill No.						
<i>signed</i> HB 8 Land Grant-Merced Assistance Fund			\$ (1.5)	\$ (1.5)	\$ (1.5)	
<i>signed</i> HB 67 Technology Readiness Gross Receipts Tax Credit			\$ (0.5)	\$ 3.0	\$ (2.0)	
<i>signed</i> HB 68 Criminal Code Changes					\$ (14.0)	
<i>signed</i> HB 163 Tax Changes			\$ (201.2)	\$ (328.5)	\$ (390.0)	
<i>signed</i> HB 167 Tribe & Pueblo Car Excise Tax Credit			\$ (0.5)		\$ (0.6)	
2022 Special Session:						
Bill No.						
<i>passed</i> HB 2 Tax Rebates	\$ (338.7)		\$ (338.7)			
TOTAL REVENUE	\$ -	\$ (338.7)	\$ (203.7)	\$ (664.2)	\$ (408.1)	\$ -
APPROPRIATIONS						
2021 Second Special Session:						
Bill No.						
<i>signed</i> HB 1 Feed Bill & General Appropriation Act	\$ 0.7					
<i>signed</i> HB 2 Relating to General Appropriations	\$ 345.4					
2022 Regular Session:						
Bill No.						
<i>signed</i> HB 1 Feed Bill & General Appropriation Act	\$ 7.6	\$ 1.5	\$ 19.5			
<i>signed</i> HB 2 General Appropriation Act of 2021			\$ 8,289.6			
Section 4, General Appropriation		\$ 225.9				
Section 5 & 6, Specials, Supplementals & Deficiencies		\$ 64.1				
Section 7 Information Technology		\$ 31.6	\$ 156.7			
Section 8, Compensation		\$ 303.5		\$ 70.0		
Section 9, Roads & Transportation Projects		\$ 798.1		\$ 5.0		
Section 10, Nonrecurring General Fund		\$ 105.0		\$ 130.0		
Section 11, Fund Transfers						
<i>vetoed</i> SB-48 Supplemental-GAA			\$ 25.2	\$ 25.2		
<i>signed</i> SB 212 Capital Outlay Projects				\$ 30.0		
HB 2 Failed Contingencies		\$ (60.3)		\$ (3.5)		
Governor Vetoes		\$ (8.8)		\$ (4.2)		
2022 Special Session:						
Bill No.						
<i>passed</i> SB 1 Appropriations and Expenditures	\$ 24.1		\$ 26.1			
<i>passed</i> HB 2 Tax Rebates	\$ 20.8					
TOTAL 2022 REGULAR AND SPECIAL SESSION APPROPRIATIONS	\$ 7.6	\$ 1,505.4	\$ 8,484.3	\$ 235.0	\$ -	\$ -

Notes: Failed contingencies include SB 2 (\$3.5 million), HB 55 (\$50 million), SB 137 (\$10 million), and HB 157 (SB168) \$330 thousand.

Appendix B - FY23 General Fund High Level Appropriations Summary

FY23 General Fund High Level Appropriations Summary (in millions)

1	AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC/CC Final	1
2	Public Education						2
4	993 SEG	\$ 3,288.3	\$ 3,637.5	\$ 3,680.5	\$ 3,673.7	\$ 3,673.7	4
5	993 Categorical	\$ 122.9	\$ 166.4	\$ 140.7	\$ 140.7	\$ 140.7	5
6	925 Related	\$ 20.5	\$ 45.7	\$ 26.8	\$ 36.8	\$ 37.3	6
7	924 Public Education Dept.	\$ 14.5	\$ 16.5	\$ 19.5	\$ 19.5	\$ 19.5	7
8	Total Public Education	\$ 3,446.3	\$ 3,866.2	\$ 3,867.5	\$ 3,870.6	\$ 3,869.6	8
10	950+ I&G	\$ 702.4	\$ 715.7	\$ 721.8	\$ 721.8	\$ 722.3	10
11	950+ Other Categorical	\$ 151.3	\$ 159.8	\$ 167.3	\$ 168.4	\$ 170.1	11
12	950+ Higher Education Department	\$ 40.9	\$ 135.3	\$ 46.3	\$ 47.1	\$ 47.1	12
13	Total Higher Ed.	\$ 894.7	\$ 1,010.8	\$ 935.5	\$ 936.8	\$ 939.0	13
14	200 Courts	\$ 188.4	\$ 194.6	\$ 197.4	\$ 197.6	\$ 197.8	14
15	250 District Attorneys	\$ 81.5	\$ 85.8	\$ 85.7	\$ 86.7	\$ 86.7	15
16	280 Public Defender	\$ 57.8	\$ 60.0	\$ 60.8	\$ 60.8	\$ 60.8	16
17	333 TRD	\$ 65.3	\$ 72.0	\$ 68.0	\$ 68.0	\$ 68.0	17
18	341 Department of Finance & Admin	\$ 16.7	\$ 32.6	\$ 17.5	\$ 18.5	\$ 18.5	18
19	344 DFA (Special Approps)	\$ 5.5	\$ 8.3	\$ 8.1	\$ 8.3	\$ 8.3	19
20	350 General Services Department	\$ 16.7	\$ 17.9	\$ 17.8	\$ 17.8	\$ 17.8	20
21	370 Secretary of State	\$ 16.6	\$ 14.4	\$ 13.9	\$ 13.9	\$ 13.9	21
22	418 Tourism	\$ 16.7	\$ 29.0	\$ 19.2	\$ 19.4	\$ 19.4	22
23	419 Economic Development Dept	\$ 14.2	\$ 18.6	\$ 15.6	\$ 16.9	\$ 16.9	23
24	505 Cultural Affairs Department	\$ 33.5	\$ 36.8	\$ 35.2	\$ 35.4	\$ 35.4	24
25	521 Energy, Minerals & Natural Res Dept	\$ 24.1	\$ 31.2	\$ 26.0	\$ 27.1	\$ 27.1	25
26	550 State Engineer	\$ 20.6	\$ 29.2	\$ 24.7	\$ 24.7	\$ 25.0	26
27	611 Early Childhood Education & Care Dept.	\$ 191.8	\$ 195.1	\$ 198.6	\$ 195.1	\$ 195.1	27
28	624 Aging & Long-Term Care Dept.	\$ 48.9	\$ 52.0	\$ 51.4	\$ 51.4	\$ 51.4	28
29	630 Medicaid & Medicaid BH	\$ 1,031.7	\$ 1,162.7	\$ 1,278.4	\$ 1,283.4	\$ 1,283.4	29
30	630 Other Human Services	\$ 123.7	\$ 142.7	\$ 138.6	\$ 139.6	\$ 139.6	30
31	631 Workforce Solutions Dept	\$ 9.5	\$ 11.2	\$ 9.8	\$ 9.8	\$ 9.8	31
32	665 Department of Health	\$ 316.0	\$ 358.2	\$ 342.8	\$ 343.6	\$ 343.6	32
33	667 Environment Department	\$ 16.1	\$ 23.8	\$ 17.1	\$ 18.6	\$ 18.6	33
34	690 Children, Youth & Families Dept	\$ 213.4	\$ 240.9	\$ 228.5	\$ 229.5	\$ 230.0	34
35	770 Department of Corrections	\$ 329.3	\$ 335.1	\$ 327.7	\$ 327.7	\$ 326.7	35
36	790 Department of Public Safety	\$ 129.7	\$ 139.8	\$ 143.7	\$ 143.7	\$ 144.3	36
37	All Other Agencies^	\$ 140.2	\$ 175.1	\$ 153.4	\$ 156.9	\$ 158.7	37
38	Undistributed Comp	\$ 0.5					38
39	Subtotal	\$ 7,449.7	\$ 8,344.0	\$ 8,283.1	\$ 8,302.2	\$ 8,305.6	39
40	\$13.50/hr Public Minimum Wage	\$ -	\$ -	\$ 11.5	\$ -	\$ -	40
41	Compensation- 7%/\$15/hr Public	\$ -	\$ 102.6	\$ 122.6	\$ 130.8	\$ 140.0	41
42	Minimums	\$ -					42
42	ERB Employer Contribution- 2%	\$ -		\$ 18.7	\$ 12.5	\$ 12.5	42
43	5% State Agency Health Premiums	\$ -		\$ 4.2	\$ 4.2	\$ 4.2	43
44	Supplemental GAA-Regular Session	\$ -		\$ 25.2	\$ 25.2	\$ 25.2	44
45	Supplemental GAA - 3rd SS (SB1)	\$ -				\$ 26.1	45
46	Grand Total	\$ 7,449.7	\$ 8,446.6	\$ 8,465.3	\$ 8,474.9	\$ 8,484.2	46

Appendix C - FY23 General Fund Appropriations Summary by Agency

FY23 General Fund Appropriations Summary by Agency (in thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	HAFC Percent Change above FY22 Op-Bud	SFC/CC Final	Total Percent Change from Opbud
FEED BILL:							
11100 Legislative Council Service	\$ 6,263.1	\$ 7,050.9	\$ 7,050.9	\$ 7,450.9	19.0%	\$ 7,450.9	19.0%
11200 Legislative Finance Committee	\$ 4,485.1	\$ 4,625.0	\$ 4,843.9	\$ 4,843.9	8.0%	\$ 4,843.9	8.0%
11400 Senate Chief Clerk	\$ 1,780.7	\$ 1,875.7	\$ 1,875.7	\$ 1,875.7	5.3%	\$ 1,875.7	5.3%
11500 House Chief Clerk	\$ 1,734.1	\$ 1,803.1	\$ 1,803.1	\$ 1,803.1	4.0%	\$ 1,803.1	4.0%
11700 Legislative Education Study Committee	\$ 1,349.9	\$ 1,437.8	\$ 1,437.8	\$ 1,437.8	6.5%	\$ 1,437.8	6.5%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
13100 Legislature	\$ 1,927.0	\$ 3,826.4	\$ 2,103.0	\$ 2,103.0	9.1%	\$ 2,103.0	9.1%
LEGISLATIVE:	\$ 17,539.9	\$ 20,618.9	\$ 19,114.4	\$ 19,514.4	11.3%	\$ 19,514.4	11.3%
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	\$ 4,563.0	\$ 4,563.0	5.0%	\$ 4,563.0	5.0%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
LEGISLATIVE:	\$ 4,345.7	\$ 4,485.7	\$ 4,563.0	\$ 4,563.0	5.0%	\$ 4,563.0	5.0%
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
20800 New Mexico Compilation Commission	\$ 529.9	\$ 539.5	\$ 529.9	\$ 529.9	0.0%	\$ 529.9	0.0%
21000 Judicial Standards Commission	\$ 891.0	\$ 920.1	\$ 932.3	\$ 932.3	4.6%	\$ 932.3	4.6%
21500 Court of Appeals	\$ 6,656.1	\$ 6,770.9	\$ 6,844.5	\$ 6,918.1	3.9%	\$ 6,918.1	3.9%
21600 Supreme Court	\$ 6,585.0	\$ 6,789.8	\$ 6,801.4	\$ 6,882.1	4.5%	\$ 6,882.1	4.5%
21800 Administrative Office of the Courts	\$ 37,328.4	\$ 38,929.4	\$ 40,356.8	\$ 40,356.8	8.1%	\$ 40,356.8	8.1%
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
23100 First Judicial District Court	\$ 10,723.5	\$ 11,090.6	\$ 11,191.9	\$ 11,191.9	4.4%	\$ 11,191.9	4.4%
23200 Second Judicial District Court	\$ 26,895.5	\$ 27,221.5	\$ 27,809.7	\$ 27,809.7	3.4%	\$ 27,809.7	3.4%
23300 Third Judicial District Court	\$ 10,293.0	\$ 10,401.7	\$ 10,664.5	\$ 10,664.5	3.6%	\$ 10,664.5	3.6%
23400 Fourth Judicial District Court	\$ 3,942.8	\$ 4,157.1	\$ 4,152.7	\$ 4,157.1	5.4%	\$ 4,157.1	5.4%
23500 Fifth Judicial District Court	\$ 10,660.5	\$ 11,287.6	\$ 11,334.0	\$ 11,344.0	6.4%	\$ 11,400.0	6.9%
23600 Sixth Judicial District Court	\$ 5,523.0	\$ 5,718.0	\$ 5,788.4	\$ 5,788.4	4.8%	\$ 5,788.4	4.8%
23700 Seventh Judicial District Court	\$ 4,091.4	\$ 4,191.8	\$ 4,230.6	\$ 4,230.6	3.4%	\$ 4,230.6	3.4%
23800 Eighth Judicial District Court	\$ 4,734.3	\$ 5,010.6	\$ 4,968.9	\$ 5,010.6	5.8%	\$ 5,010.6	5.8%
23900 Ninth Judicial District Court	\$ 5,139.5	\$ 5,422.1	\$ 5,389.3	\$ 5,422.1	5.5%	\$ 5,422.1	5.5%
24000 Tenth Judicial District Court	\$ 1,856.6	\$ 1,867.0	\$ 1,905.3	\$ 1,905.3	2.6%	\$ 1,905.3	2.6%
24100 Eleventh Judicial District Court	\$ 10,940.9	\$ 11,276.9	\$ 11,294.3	\$ 11,294.3	3.2%	\$ 11,294.3	3.2%
24200 Twelfth Judicial District Court	\$ 5,310.9	\$ 5,495.6	\$ 5,496.0	\$ 5,496.0	3.5%	\$ 5,496.0	3.5%
24300 Thirteenth Judicial District Court	\$ 10,937.1	\$ 11,462.0	\$ 11,531.6	\$ 11,531.6	5.4%	\$ 11,587.6	5.9%
24400 Bernalillo County Metropolitan Court	\$ 25,392.0	\$ 26,064.0	\$ 26,177.9	\$ 26,177.9	3.1%	\$ 26,177.9	3.1%
25100 First Judicial District Attorney	\$ 6,258.0	\$ 6,626.8	\$ 6,555.7	\$ 6,926.8	10.7%	\$ 6,926.8	10.7%
25200 Second Judicial District Attorney	\$ 24,825.1	\$ 26,047.3	\$ 25,904.0	\$ 26,047.3	4.9%	\$ 26,047.3	4.9%
25300 Third Judicial District Attorney	\$ 5,468.3	\$ 5,640.8	\$ 5,704.4	\$ 5,704.4	4.3%	\$ 5,704.4	4.3%
25400 Fourth Judicial District Attorney	\$ 3,622.3	\$ 3,791.5	\$ 3,784.8	\$ 3,791.5	4.7%	\$ 3,791.5	4.7%
25500 Fifth Judicial District Attorney	\$ 6,105.9	\$ 6,348.2	\$ 6,509.9	\$ 6,509.9	6.6%	\$ 6,509.9	6.6%
25600 Sixth Judicial District Attorney	\$ 3,326.0	\$ 3,491.0	\$ 3,541.1	\$ 3,541.1	6.5%	\$ 3,541.1	6.5%
25700 Seventh Judicial District Attorney	\$ 2,906.6	\$ 3,071.1	\$ 3,050.9	\$ 3,071.1	5.7%	\$ 3,071.1	5.7%
25800 Eighth Judicial District Attorney	\$ 3,265.6	\$ 3,396.1	\$ 3,408.9	\$ 3,408.9	4.4%	\$ 3,408.9	4.4%
25900 Ninth Judicial District Attorney	\$ 3,647.4	\$ 3,648.6	\$ 3,847.2	\$ 3,847.2	5.5%	\$ 3,847.2	5.5%
26000 Tenth Judicial District Attorney	\$ 1,587.8	\$ 1,695.8	\$ 1,650.5	\$ 1,695.8	6.8%	\$ 1,695.8	6.8%
26100 Eleventh Judicial District Attorney, Div I	\$ 5,362.9	\$ 5,428.2	\$ 5,722.3	\$ 5,722.3	6.7%	\$ 5,722.3	6.7%
26200 Twelfth Judicial District Attorney	\$ 3,831.8	\$ 4,025.0	\$ 4,036.3	\$ 4,036.3	5.3%	\$ 4,036.3	5.3%
26300 Thirteenth Judicial District Attorney	\$ 5,996.4	\$ 6,907.0	\$ 6,389.0	\$ 6,639.0	10.7%	\$ 6,639.0	10.7%
26400 Administrative Office of the District Attorneys	\$ 2,466.8	\$ 2,671.0	\$ 2,553.1	\$ 2,671.0	8.3%	\$ 2,671.0	8.3%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,862.7	\$ 3,005.0	\$ 3,052.1	\$ 3,052.1	6.6%	\$ 3,052.1	6.6%
28000 New Mexico Public Defender Department	\$ 57,823.9	\$ 60,000.6	\$ 60,800.0	\$ 60,800.0	5.1%	\$ 60,800.0	5.1%
JUDICIAL:	\$ 327,788.9	\$ 340,410.2	\$ 343,910.2	\$ 345,107.9	5.3%	\$ 345,219.9	5.3%

Appendix C - FY23 General Fund Appropriations Summary by Agency

FY23 General Fund Appropriations Summary by Agency (in thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	H AFC Total	H AFC Percent Change above FY22 Op-Bud	SFC/CC Final	Total Percent Change from OpBud
30500 Attorney General	\$ 14,319.4	\$ 15,035.2	\$ 14,319.4	\$ 14,319.4	0.0%	\$ 14,319.4	0.0%
30800 State Auditor	\$ 3,260.5	\$ 3,516.1	\$ 3,459.1	\$ 3,459.1	6.1%	\$ 3,459.1	6.1%
33300 Taxation and Revenue Department	\$ 65,333.0	\$ 71,981.4	\$ 68,026.3	\$ 68,026.3	4.1%	\$ 68,026.3	4.1%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
34000 Administrative Hearings Office	\$ 1,747.1	\$ 1,855.7	\$ 1,857.3	\$ 1,855.7	6.2%	\$ 1,855.7	6.2%
34100 Department of Finance and Administration	\$ 16,731.2	\$ 32,573.4	\$ 17,469.2	\$ 18,469.2	10.4%	\$ 18,469.2	10.4%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
34400 DFA Special Appropriations	\$ 5,524.1	\$ 8,349.7	\$ 8,136.6	\$ 8,336.6	50.9%	\$ 8,336.6	50.9%
35000 General Services Department	\$ 16,741.7	\$ 17,949.6	\$ 17,841.7	\$ 17,841.7	6.6%	\$ 17,841.7	6.6%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
35400 New Mexico Sentencing Commission	\$ 1,188.6	\$ 2,010.6	\$ 1,388.6	\$ 1,388.6	16.8%	\$ 1,388.6	16.8%
35600 Governor	\$ 4,607.2	\$ 5,174.3	\$ 4,836.4	\$ 5,174.3	12.3%	\$ 5,174.3	12.3%
36000 Lieutenant Governor	\$ 584.9	\$ 584.9	\$ 584.9	\$ 584.9	0.0%	\$ 584.9	0.0%
36100 Department of Information Technology	\$ 1,801.2	\$ 3,301.2	\$ 2,249.0	\$ 2,431.6	35.0%	\$ 2,431.6	35.0%
36600 Public Employees Retirement Association	\$ 49.5	\$ 49.8	\$ 49.8	\$ 49.8	0.6%	\$ 49.8	0.6%
36900 State Commission of Public Records	\$ 2,442.6	\$ 2,564.7	\$ 2,515.2	\$ 2,515.2	3.0%	\$ 2,515.2	3.0%
37000 Secretary of State	\$ 16,640.1	\$ 14,363.4	\$ 13,913.4	\$ 13,913.4	-16.4%	\$ 13,913.4	-16.4%
37800 Personnel Board	\$ 3,739.5	\$ 4,923.3	\$ 3,834.1	\$ 3,834.1	2.5%	\$ 3,834.1	2.5%
37900 Public Employee Labor Relations Board	\$ 245.1	\$ 254.8	\$ 255.1	\$ 255.1	4.1%	\$ 255.1	4.1%
39400 State Treasurer	\$ 3,883.5	\$ 4,065.3	\$ 3,992.6	\$ 3,992.6	2.8%	\$ 3,992.6	2.8%
GENERAL CONTROL	\$ 158,839.2	\$ 188,553.4	\$ 164,730.7	\$ 166,447.6	4.8%	\$ 166,447.6	4.8%
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
41000 Ethics Commission	\$ 910.3	\$ 1,277.4	\$ 1,193.5	\$ 1,193.5	31.1%	\$ 1,193.5	31.1%
41700 Border Authority	\$ 438.4	\$ 438.4	\$ 448.4	\$ 438.4	0.0%	\$ 438.4	0.0%
41800 Tourism Department	\$ 16,727.2	\$ 28,953.6	\$ 19,203.5	\$ 19,386.7	15.9%	\$ 19,386.7	15.9%
41900 Economic Development Department	\$ 14,247.6	\$ 18,599.7	\$ 15,586.4	\$ 16,936.4	18.9%	\$ 16,936.4	18.9%
42000 Regulation and Licensing Department	\$ 13,099.3	\$ 21,000.7	\$ 13,812.3	\$ 15,312.3	16.9%	\$ 15,662.3	19.6%
43000 Public Regulation Commission	\$ 9,560.8	\$ 10,294.0	\$ 10,341.1	\$ 10,294.0	7.7%	\$ 10,494.0	9.8%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
46000 New Mexico State Fair	\$ 285.0	\$ 300.0	\$ 200.0	\$ 200.0	-29.8%	\$ 200.0	-29.8%
46400 State Brd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
46500 Gaming Control Board	\$ 5,250.0	\$ 6,325.9	\$ 5,583.3	\$ 5,883.3	12.1%	\$ 5,883.3	12.1%
46900 State Racing Commission	\$ 2,359.3	\$ 2,421.5	\$ 2,476.7	\$ 2,421.5	2.6%	\$ 2,476.7	5.0%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 339.7	\$ 362.8	\$ 362.8	\$ 362.8	6.8%	\$ 362.8	6.8%
49100 Office of Military Base Planning and Support	\$ 286.9	\$ 295.9	\$ 296.2	\$ 296.2	3.2%	\$ 296.2	3.2%
49500 Spaceport Authority	\$ 2,090.9	\$ 3,590.9	\$ 3,790.9	\$ 3,790.9	81.3%	\$ 3,790.9	81.3%
COMMERCE & INDUSTRY	\$ 65,595.4	\$ 93,860.8	\$ 73,295.1	\$ 76,516.0	16.6%	\$ 77,121.2	17.6%
50500 Cultural Affairs Department	\$ 33,471.9	\$ 36,816.5	\$ 35,212.5	\$ 35,422.5	5.8%	\$ 35,422.5	5.8%
50800 New Mexico Livestock Board	\$ 653.2	\$ 3,227.5	\$ 3,182.5	\$ 3,182.5	387.2%	\$ 3,182.5	387.2%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
52100 Energy, Minerals and Natural Resources Depart.	\$ 24,140.0	\$ 31,208.8	\$ 25,962.5	\$ 27,062.5	12.1%	\$ 27,062.5	12.1%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
53800 Intertribal Ceremonial Office	\$ 160.8	\$ 366.8	\$ 322.0	\$ 322.0	100.2%	\$ 322.0	100.2%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
55000 State Engineer	\$ 20,624.0	\$ 29,176.9	\$ 24,746.6	\$ 24,746.6	20.0%	\$ 24,996.6	21.2%
AGRICULTURE, ENERGY, & NATURAL RESOURCES:	\$ 79,049.9	\$ 100,796.5	\$ 89,426.1	\$ 90,736.1	14.8%	\$ 90,986.1	15.1%
60300 Office of African American Affairs	\$ 775.8	\$ 975.9	\$ 809.6	\$ 909.6	17.2%	\$ 909.6	17.2%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 790.8	\$ 1,462.1	\$ 1,186.2	\$ 1,186.2	50.0%	\$ 1,186.2	50.0%
60500 Martin Luther King, Jr. Commission	\$ 327.9	\$ 327.9	\$ 327.9	\$ 327.9	0.0%	\$ 327.9	0.0%
60600 Commission for the Blind	\$ 2,279.9	\$ 2,303.6	\$ 2,303.6	\$ 2,303.6	1.0%	\$ 2,303.6	1.0%
60900 Indian Affairs Department	\$ 2,717.4	\$ 4,468.5	\$ 2,979.9	\$ 3,229.9	18.9%	\$ 3,479.9	28.1%
61100 Early Childhood Education and Care Department	\$ 191,765.5	\$ 195,112.6	\$ 198,566.7	\$ 195,112.6	1.7%	\$ 195,112.6	1.7%
62400 Aging and Long-Term Services Department	\$ 48,941.5	\$ 51,963.2	\$ 51,443.0	\$ 51,443.0	5.1%	\$ 51,443.0	5.1%
63000 Human Services Department	\$ 1,155,365.0	\$ 1,305,444.3	\$ 1,417,025.2	\$ 1,423,025.2	23.2%	\$ 1,423,025.2	23.2%
63100 Workforce Solutions Department	\$ 9,456.2	\$ 11,205.7	\$ 9,849.9	\$ 9,849.9	4.2%	\$ 9,849.9	4.2%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 6,467.7	\$ 6,467.7	\$ 6,467.7	\$ 6,467.7	0.0%	\$ 6,467.7	0.0%
64500 Governor's Commission on Disability	\$ 1,304.0	\$ 1,480.5	\$ 1,389.0	\$ 1,389.0	6.5%	\$ 1,389.0	6.5%
64700 Developmental Disabilities Planning Council	\$ 6,749.4	\$ 7,873.3	\$ 7,293.4	\$ 7,543.4	11.8%	\$ 7,543.4	11.8%
66200 Miners' Hospital of New Mexico	\$ 185.8	\$ 200.0	\$ -	\$ -	-100.0%	\$ -	-100.0%
66500 Department of Health	\$ 316,005.7	\$ 358,235.5	\$ 342,816.1	\$ 343,616.1	8.7%	\$ 343,616.1	8.7%
66700 Department of Environment	\$ 16,052.9	\$ 23,821.6	\$ 17,072.4	\$ 18,572.4	15.7%	\$ 18,572.4	15.7%
66800 Office of the Natural Resources Trustee	\$ 427.9	\$ 775.0	\$ 623.6	\$ 623.6	45.7%	\$ 623.6	45.7%
67000 Veterans' Services Department	\$ 5,436.8	\$ 6,617.5	\$ 5,696.8	\$ 5,696.8	4.8%	\$ 5,696.8	4.8%
69000 Children, Youth and Families Department	\$ 213,423.2	\$ 240,855.1	\$ 228,529.2	\$ 229,529.2	7.5%	\$ 230,029.2	7.8%
HEALTH, HOSPITALS, & HUMAN SERVICES:	\$ 1,978,473.4	\$ 2,219,590.0	\$ 2,294,380.2	\$ 2,300,826.1	16.3%	\$ 2,301,576.1	16.3%

Appendix C - FY23 General Fund Appropriations Summary by Agency

FY23 General Fund Appropriations Summary by Agency (in thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	HAFC Percent Change above FY22 Op-Bud	SFC/CC Final	Total Percent Change from Opbud
70500 Department of Military Affairs	\$ 6,989.8	\$ 7,835.0	\$ 7,589.8	\$ 7,589.8	8.6%	\$ 7,589.8	8.6%
76000 Parole Board	\$ 568.6	\$ 605.3	\$ 615.5	\$ 605.3	6.5%	\$ 605.3	6.5%
76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ 7.6	\$ 7.6	0.0%	\$ 7.6	0.0%
77000 Corrections Department	\$ 329,318.1	\$ 335,134.3	\$ 327,709.1	\$ 327,709.1	-0.5%	\$ 326,709.1	-0.8%
78000 Crime Victims Reparation Commission	\$ 6,672.0	\$ 12,035.1	\$ 7,781.0	\$ 8,031.0	20.4%	\$ 9,031.0	35.4%
79000 Department of Public Safety	\$ 129,699.8	\$ 139,831.8	\$ 143,734.6	\$ 143,734.6	10.8%	\$ 144,286.7	11.2%
79500 Homeland Security and Emergency Mgmt	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	0.0%	\$ 3,307.3	0.0%
PUBLIC SAFETY:	\$ 476,563.2	\$ 498,756.4	\$ 490,744.9	\$ 490,984.7	3.0%	\$ 491,536.8	3.1%
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TRANSPORTATION:	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
92400 Public Education Department	\$ 14,531.9	\$ 16,531.9	\$ 19,463.4	\$ 19,463.4	33.9%	\$ 19,463.4	33.9%
92500 Public Education Dept.-Special Approps	\$ 19,438.6	\$ 44,662.0	\$ 25,650.0	\$ 35,650.0	83.4%	\$ 36,150.0	86.0%
93000 Regional Education Cooperatives	\$ 1,034.0	\$ 1,034.0	\$ 1,100.0	\$ 1,100.0	6.4%	\$ 1,100.0	6.4%
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
OTHER EDUCATION:	\$ 35,004.5	\$ 62,227.9	\$ 46,213.4	\$ 56,213.4	60.6%	\$ 56,713.4	62.0%
95000 Higher Education Department	\$ 40,910.4	\$ 135,299.8	\$ 46,346.8	\$ 47,116.4	15.2%	\$ 47,116.4	15.2%
95200 University of New Mexico	\$ 339,181.3	\$ 345,749.2	\$ 352,106.9	\$ 351,586.5	3.7%	\$ 353,817.1	4.3%
95400 New Mexico State University	\$ 214,817.6	\$ 219,936.7	\$ 222,729.2	\$ 222,021.5	3.4%	\$ 222,764.5	3.7%
95600 New Mexico Highlands University	\$ 33,006.5	\$ 34,150.2	\$ 34,677.5	\$ 35,034.0	6.1%	\$ 34,940.6	5.9%
95800 Western New Mexico University	\$ 23,370.5	\$ 24,657.3	\$ 24,726.9	\$ 25,645.9	9.7%	\$ 25,565.0	9.4%
96000 Eastern New Mexico University	\$ 50,045.3	\$ 51,215.3	\$ 52,322.4	\$ 53,507.9	6.9%	\$ 53,793.6	7.5%
96200 NM Institute of Mining and Technology	\$ 40,382.3	\$ 41,670.1	\$ 42,024.9	\$ 41,960.7	3.9%	\$ 41,896.7	3.8%
96400 Northern New Mexico College	\$ 11,551.6	\$ 11,888.4	\$ 12,266.1	\$ 12,233.2	5.9%	\$ 12,200.3	5.6%
96600 Santa Fe Community College	\$ 15,286.2	\$ 16,374.8	\$ 16,072.5	\$ 15,998.3	4.7%	\$ 15,924.1	4.2%
96800 Central New Mexico Community College	\$ 61,977.4	\$ 63,936.1	\$ 65,275.9	\$ 64,817.2	4.6%	\$ 64,359.1	3.8%
97000 Luna Community College	\$ 8,135.1	\$ 8,190.2	\$ 8,381.2	\$ 8,363.1	2.8%	\$ 8,344.9	2.6%
97200 Mesalands Community College	\$ 4,496.9	\$ 4,569.4	\$ 4,636.0	\$ 4,623.9	2.8%	\$ 4,611.8	2.6%
97400 New Mexico Junior College	\$ 6,849.2	\$ 7,052.8	\$ 7,218.7	\$ 7,160.2	4.5%	\$ 7,101.8	3.7%
97600 San Juan College	\$ 25,420.1	\$ 26,125.0	\$ 26,255.4	\$ 26,377.5	3.8%	\$ 26,238.5	3.2%
97700 Clovis Community College	\$ 10,183.8	\$ 10,734.4	\$ 10,892.6	\$ 10,836.7	6.4%	\$ 10,780.9	5.9%
97800 New Mexico Military Institute	\$ 3,179.0	\$ 3,224.1	\$ 3,269.1	\$ 3,269.1	2.8%	\$ 3,269.1	2.8%
97900 NM School for the Blind and Visually Impaired	\$ 1,566.2	\$ 1,599.8	\$ 1,790.5	\$ 1,790.5	14.3%	\$ 1,790.5	14.3%
98000 New Mexico School for the Deaf	\$ 4,291.0	\$ 4,413.3	\$ 4,535.5	\$ 4,535.5	5.7%	\$ 4,535.5	5.7%
HIGHER EDUCATION:	\$ 894,650.4	\$ 1,010,786.9	\$ 935,528.1	\$ 936,878.1	4.7%	\$ 939,050.4	5.0%
99300 Public School Support	\$ 3,411,292.8	\$ 3,803,954.1	\$ 3,821,239.9	\$ 3,814,422.2	11.8%	\$ 3,812,922.2	11.8%
PUBLIC SCHOOL SUPPORT:	\$ 3,411,292.8	\$ 3,803,954.1	\$ 3,821,239.9	\$ 3,814,422.2	11.8%	\$ 3,812,922.2	-
Undistributee Comp	\$ 544.0	\$ -	\$ -	\$ -	-	\$ -	-
ERB Employer Contribution Increase -2%	\$ -	\$ -	\$ 18,654.6	\$ 12,512.3	-	\$ 12,512.3	-
Compensation - Avg. 7%; \$15/hr State/Higher Ed minimum salaries	\$ -	\$ 102,556.7	\$ 122,628.5	\$ 130,830.8	-	\$ 140,000.8	-
\$13.50hr State Agency/Education Minimum Salary	\$ -	\$ -	\$ 11,494.9	\$ -	-	\$ -	-
5% Health Premiums-State Agencies	\$ -	\$ -	\$ 4,230.1	\$ 4,230.1	-	\$ 4,230.1	-
Supplemental GAA - Regular Session	\$ -	\$ -	\$ 25,200.0	\$ 25,200.0	-	\$ 25,200.0	-
Supplemental GAA - 3rd Special Session (SB1)	\$ -	\$ -	\$ -	\$ -	-	\$ 26,105.0	-
COMPENSATION/OTHER	\$ 544.0	\$ 102,556.7	\$ 182,208.1	\$ 172,773.2	-	\$ 178,618.1	-
TOTAL GENERAL APPROPRIATION ACTS	\$ 7,432,147.4	\$ 8,425,978.6	\$ 8,446,239.7	\$ 8,455,468.3	13.8%	\$ 8,464,754.8	13.9%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACTS	\$ 7,449,687.3	\$ 8,446,597.5	\$ 8,465,354.1	\$ 8,474,982.7	13.8%	\$ 8,484,269.2	13.9%

Appendix D - General Appropriation Act Vetoes

Laws 2022, Chapter 54, General Appropriation Act Vetoes

(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
1	Page 58, Line 19		State Fair			X	Strikes "foundation" from language specifying \$200 to the African American performing arts center.
2	Page 82, Lines 2-12		Early Childhood Services and Care Dept.			X	Strikes language specifying expenditures of failed contingency appropriations for early childhood services.
3	Page 86, Line 20		Human Services Department			X	Strikes "hospital" from language providing increased appropriations for hospital rates and expands the use of the appropriation.
4	Page 102, Lines 17-20		Department of Health			X	Strikes language specifying expenditures of failed contingency appropriations.
5	Page 112, Lines 19-23		Children, Youth and Families Dept.			X	Strikes language specifying expenditures of failed contingency appropriations for domestic violence treatment programs.
6	Page 118, Line 9		Corrections Department			X	Strikes "evidence-based" from \$10.7 million appropriation for evidence-based programming to expand the uses of funding.
7	Page 119, Lines 22-23		Crime Victims Reparation Commission			X	Expands uses of \$956 thousand appropriation by striking the category of funding and purpose statement.
8	Page 120, Lines 12-16		Crime Victims Reparation Commission			X	Strikes language specifying expenditures of failed contingency appropriations for child advocacy center.
9	Page 130		Public Education Department			X	Strikes "evidence-based" in multiple appropriations to expand the use of the appropriations.
10	Page 132		Higher Education preamble			X	Strikes oversight language requiring reporting to the legislature and Legislative Finance Committee.
11	Page 133, Line 24		Higher Education Department			X	Strikes category of appropriations for adult literacy programs.
12	Page 134, Line 7		Higher Education Department			X	Strikes "after consultation with the Legislative Finance Committee"
13	Page 135		Higher Education Department			X	Strikes language in order expand the opportunity scholarship to other students and strikes reporting requirements and reversion provision of unspent funds.
14	Page 174		Public School Support			X	Strikes "Legislative Finance Committee and Legislative Education Study Committee" from languag requiring consultation on setting the unit value.
15	Page 178		Public School Support			X	Strikes "evidence-based" in multiple appropriations to expand the use of the appropriations.
16			Section 4 Total	\$ -	\$ -		
17	Page 183, Lines 14-17		Legislature		\$ (4,000.0)		Strikes the appropriation and language for capitol building system upgrades and renovations.
18	Page 187 & 188		Administrative Office of the DAs			X	Strikes "Legislative Finance Committee" from reporting requirements.
19	Page 189, Lines 13-16		Department of Finance & Administration			X	Strikes appropriation and language for a failed contingent appropriation for infant surrender safety devices.
20	Page 190, Line 10-11		Department of Finance & Administration			X	Strikes language specifying the purpose of the appropriation and directs funding to the law enforcement retention fund.
21	Page 190, Lines 13-16		Department of Finance & Administration	\$ (300.0)			Strikes appropriation for the city of Gallup to renovate Red Rock park.
22	Page 192, Lines 13-14		Economic Development Dept.			X	Strikes requirement for EDD to work "to expand and construction the Rio Grande trail in conjunction" with the Rio Grande trail commission.
23	Page 194, Line 21		Youth Conservation Corps			X	Strikes legislative oversight language.
24	Page 197, Line 21		Department of Environment			X	Strikes language related to ozon pollution generated outside the state.
25	Page 207, Lines 19-20		General Services Dept.			X	Strikes language funding is contingent on COVID-19 costs not being reimbursed by FEMA.
26	Page 208, Line 15		Gaming Control Board			X	Strikes "governor exempt appointments" and FY21 to expand the year and purpose for the deficiency/supplemental appropriation.
27	Page 209, Lines 2-3		Intertribal Ceremonial Office			X	Strikes "to McKinley county" as the recipient of the appropriation.
28	Page 209, Line 14		Department of Health			X	Strikes "supporting decentralized medication management"
29	Page 212, Lines 23-24		Gaming Control Board			X	Strikes provision for the agency to finish and implement the new system at the end of FY23 when the reauthorized funds would expire.
30	Page 213, Lines 8-10		Energy, Minerals, and Natural Resources Department			X	Strikes provision for the agency to finish and implement the new system at the end of FY23.
31	Page 213, Line 12		Commissioner of Public Lands			X	Strikes the name of the system software.
32			Section 5,6,7 Total	\$ (300.0)	\$ (4,000.0)		

Laws 2022, Chapter 54, General Appropriation Act Vetoes
(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
33	Page 222, Lines 4-7		Public Employee Health Plans	\$ (4,230.1)			Strikes appropriations for health insurance premium increases.
34			Section 8 Total	\$ (4,230.1)	\$ -		
35	Page 223, Line 9		Department of Transportation			X	Strikes "for rural infrastructure accelerator grant program for" and expands the purpose to any planning for I-40 and I-25
36			Section 9 Total	\$ -	\$ -		
37	Pages 225-226		Department of Finance & Admin			X	Strikes "evidence-based" and "community oriented policing or other evidence based forms" of police training from multiple provisions for law enforcement and criminal justice appropriations and strikes annual spending caps.
38	Pages 226-227		Department of Finance & Admin			X	Strikes language for failed contingent appropriation for a destination based sourcing safety net fund.
39	Page 227, Lines 4-11		Department of Finance & Admin			X	Strikes language for failed contingent appropriation for a public private partnership fund.
40	Page 227, Lines 12-15		Department of Finance & Admin	\$ (5,000.0)			Strikes appropriation for improvements to red rock park in Gallup
41	Page 229, Line 4		Economic Development Department			X	Strikes "in Albuquerque in Bernalillo county" provision from appropriation for studio facilities.
42	Page 229, Line 15		State Fair			X	Strikes "public health orders"
43	Page 229, Line 19		Cumbres and Toltec Scenic Railroad			X	Strikes "public health orders"
44	Page 230		Human Services Department			X	Strikes provision requiring funding to be used for assistance "of up to \$750 per household" and for residents "that do not qualify for other federal aid" expanding the uses of the appropriation.
45	Page 231		Human Services Department/Workforce Solutions Dept.			X	Strikes "evidence-based" from provisions.
46	Page 231, Lines 22-25		Department of Environment	\$ (3,500.0)			Strikes appropriation for wastewater treatment facility at the Santa Fe opera.
47	Pages 232-233		Higher Education Department			X	Strikes language in order expand the opportunity scholarship to other students and strikes reporting requirements.
48			Section 10 Total	\$ (8,500.0)			
49	Page 246		Department of Environment			X	Strikes "for claims" from BAR purpose to use corrective action fund.
50			Grand Total	\$ (13,030.1)	\$ (4,000.0)		

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

U.S. and New Mexico Economic Indicators

		FY21	FY22	FY23	FY24	FY25
		Jan 22 Forecast	Jan 22 Forecast	Jan 22 Forecast	Jan 22 Forecast	Jan 22 Forecast
National Economic Indicators						
IHS	US Real GDP Growth (annual avg., % YOY)*	1.6	4.8	3.3	2.4	2.5
Moody's	US Real GDP Growth (annual avg., % YOY)*	1.6	4.8	3.6	3.0	2.7
IHS	US Inflation Rate (CPI-U, annual avg., % YOY)**	2.3	5.7	2.7	2.1	2.1
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	2.3	6.0	2.9	2.2	2.3
IHS	Federal Funds Rate (%)	0.1	0.1	0.9	1.5	2.0
Moody's	Federal Funds Rate (%)	0.1	0.1	0.9	1.9	2.5
New Mexico Labor Market and Income Data						
BBER	NM Non-Agricultural Employment Growth (%)	-5.3	3.8	2.2	1.6	1.4
Moody's	NM Non-Agricultural Employment Growth (%)	-5.9	4.9	2.8	1.4	0.7
BBER	NM Nominal Personal Income Growth (%)***	7.8	6.7	-3.8	4.8	5.1
Moody's	NM Nominal Personal Income Growth (%)***	7.8	7.5	1.0	4.9	4.7
BBER	NM Total Wages & Salaries Growth (%)	2.7	6.7	5.5	4.6	4.7
Moody's	NM Total Wages & Salaries Growth (%)	2.7	9.2	5.8	5.2	4.5
BBER	NM Private Wages & Salaries Growth (%)	3.0	7.7	5.6	4.9	5.0
BBER	NM Real Gross State Product (% YOY)	0.8	3.4	3.0	2.4	2.4
Moody's	NM Real Gross State Product (% YOY)	0.8	3.8	3.4	2.7	2.3
CREG	NM Gross Oil Price (\$/barrel)	\$50.58	\$71.50	\$64.50	\$60.50	\$59.50
CREG	NM Net Oil Price (\$/barrel)*****	\$44.20	\$62.78	\$56.63	\$53.12	\$52.24
BBER	Oil Volumes (million barrels)	408	430	416	426	431
CREG	NM Taxable Oil Volumes (million barrels)	408	517	546	577	589
	NM Taxable Oil Volumes (%YOY growth)	10.8%	26.9%	5.5%	5.7%	2.1%
CREG	NM Gross Gas Price (\$ per thousand cubic feet)****	\$3.40	\$5.00	\$3.80	\$3.40	\$3.30
CREG	NM Net Gas Price (\$ per thousand cubic feet)****	\$2.40	\$3.82	\$2.72	\$2.35	\$2.26
BBER	Gas Volumes (billion cubic feet)	2,143	2,182	2,099	2,128	2,144
CREG	NM Taxable Gas Volumes (billion cubic feet)	2,135	2,420	2,490	2,565	2,580
	NM Taxable Gas Volumes (%YOY growth)	16.7%	13.3%	2.9%	3.0%	60.0%

Notes

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

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

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

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

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

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

Appendix F - General Fund Consensus Revenue Estimates

General Fund Consensus Revenue Estimate - December 2021

Revenue Source	FY21		FY22		FY23		FY24	
	Dec. 2021 Actual	% Change from FY20	Dec. 2021 Est.	% Change from FY21	Dec. 2021 Est.	% Change from FY22	Dec. 2021 Est.	% Change from FY23
<i>Base Gross Receipts Tax</i>	2,971.7	-4.3%	2,915.0	-1.9%	3,080.6	5.7%	3,180.2	3.2%
<i>F&M Hold Harmless Payments</i>	(121.4)	-25.1%	(111.5)	-8.1%	(101.9)	-8.6%	(92.4)	-9.3%
NET Gross Receipts Tax	2,850.3	-3.1%	2,803.5	-1.6%	2,978.7	6.2%	3,087.8	3.7%
Compensating Tax	63.9	0.6%	61.6	-3.6%	68.3	10.9%	68.9	0.9%
TOTAL GENERAL SALES	2,914.2	-3.0%	2,865.1	-1.7%	3,047.0	6.4%	3,156.7	3.6%
Tobacco Taxes	90.5	1.9%	90.6	0.1%	89.0	-1.8%	88.3	-0.8%
Liquor Excise	24.6	0.0%	24.8	0.8%	24.5	-1.2%	24.7	0.7%
Cannabis Excise	n/a		6.2		27.9	350.0%	31.9	14.3%
Insurance Taxes	292.7	12.9%	307.0	4.9%	347.7	13.3%	360.4	3.7%
Fire Protection Fund Reversion	12.0		-	-100.0%	-		-	
Motor Vehicle Excise	174.1	26.4%	142.1	-18.4%	143.1	0.7%	146.4	2.3%
Gaming Excise	24.7	-46.4%	64.5	161.7%	66.5	3.1%	67.3	1.2%
Leased Vehicle & Other	5.5	-26.3%	5.8	5.8%	6.3	7.8%	6.8	8.8%
TOTAL SELECTIVE SALES	624.0	10.7%	641.0	2.7%	705.0	10.0%	725.8	3.0%
Personal Income Tax	1,904.1	12.5%	1,881.5	-1.2%	2,038.5	8.3%	2,084.1	2.2%
<i>Gross Corporate Income Tax</i>	189.5	35.8%	212.4	12.1%	201.8	-5.0%	203.8	1.0%
<i>CIT Refundable Credits</i>	(39.8)	-47.8%	(102.6)	157.8%	(133.7)	30.3%	(160.2)	19.8%
NET Corporate Income Tax	149.7	136.9%	109.8	-26.7%	68.1	-38.0%	43.6	-36.0%
TOTAL INCOME TAXES	2,053.8	17.0%	1,991.3	-3.0%	2,106.6	5.8%	2,127.7	1.0%
<i>Gross Oil and Gas School Tax</i>	763.1	37.6%	1,349.8	76.9%	1,183.1	-12.3%	1,134.5	-4.1%
<i>Excess to TSR or Early Childhood Trust Fund</i>	(342.7)	106.3%	(824.1)	140.5%	(448.3)	-45.6%	(253.3)	-43.5%
NET Oil & Gas School Tax	420.4	8.2%	525.7	25.0%	734.8	39.8%	881.2	19.9%
Oil Conservation Tax	39.6	34.2%	62.0	56.5%	61.1	-1.5%	58.8	-3.7%
Resources Excise Tax	6.8	-4.9%	7.6	11.8%	7.0	-7.9%	7.1	1.4%
Natural Gas Processors Tax	10.5	-28.9%	9.1	-13.3%	25.8	183.5%	24.1	-6.6%
TOTAL SEVERANCE TAXES	477.3	8.5%	604.3	26.6%	828.6	37.1%	971.2	17.2%
LICENSE FEES	21.8	-56.8%	58.5	168.0%	57.9	-0.9%	57.3	-1.2%
LGPF Interest	721.6	7.1%	777.1	7.7%	848.6	9.2%	920.1	8.4%
STO Interest	5.3	-94.2%	15.8	194.5%	30.4	93.1%	33.2	9.0%
STPF Interest	234.0	3.9%	246.4	5.3%	263.0	6.7%	283.8	7.9%
TOTAL INTEREST	961.0	-3.0%	1,039.2	8.1%	1,142.0	9.9%	1,237.1	8.3%
<i>Gross Federal Mineral Leasing</i>	811.5	-0.7%	1,439.3	77.4%	1,580.8	9.8%	1,481.3	-6.3%
<i>Excess to Early Childhood Trust Fund</i>	n/a		(684.3)		(625.2)	-8.6%	(322.3)	-48.4%
NET Federal Mineral Leasing	811.5	-0.7%	755.0	-7.0%	955.7	26.6%	1,159.0	21.3%
State Land Office	41.8	-40.2%	36.7	-12.1%	37.6	2.5%	37.9	0.8%
TOTAL RENTS & ROYALTIES	853.3	-3.8%	791.7	-7.2%	993.3	25.5%	1,196.9	20.5%
TRIBAL REVENUE SHARING	48.2	6.0%	72.8	51.2%	76.6	5.1%	78.7	2.8%
MISCELLANEOUS RECEIPTS	41.1	-1.0%	49.2	19.6%	42.1	-14.4%	41.7	-0.8%
REVERSIONS	90.6	11.7%	50.0	-44.8%	50.0	0.0%	50.0	0.0%
TOTAL RECURRING	8,085.2	2.9%	8,163.1	1.0%	9,049.1	10.9%	9,643.2	6.6%
<i>2021 Nonrecurring Legislation</i>	(148.8)		(8.2)	-94.5%				
<i>Other Nonrecurring</i>	114.6		-	-100.0%				
TOTAL NONRECURRING	(34.2)	-110.6%	(8.2)	-76.0%				
GRAND TOTAL General Fund	8,051.0	-1.6%	8,154.9	1.3%	9,049.1	11.0%	9,643.2	6.6%

Appendix G - General Fund Recurring Appropriation Outlook

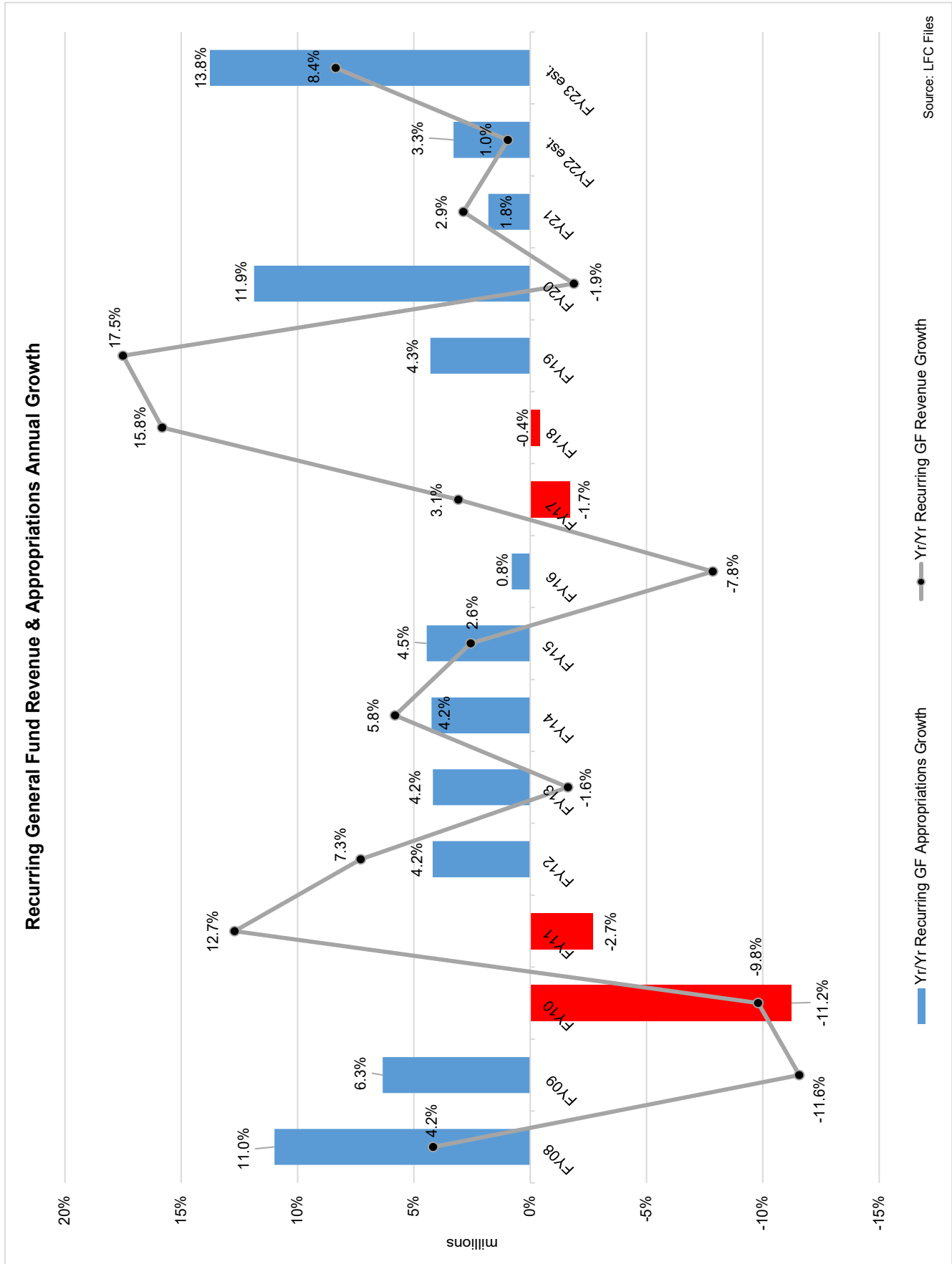
FY22-FY25 General Fund Recurring Appropriation Outlook (in millions)

	Operating Budget FY22	2022 GAA FY23	Outlook FY24	Outlook FY25
December 2021 Consensus	\$ 8,163.1	\$ 9,049.1	\$ 9,643.2	\$ 10,178.8
2022: HB 163 Tax Package		\$ (201.2)	\$ (390.0)	\$ (408.0)
2022: HB 68 Criminal Code Changes (LEPF)		\$ -	\$ (14.0)	\$ (15.5)
2022: Other		\$ (2.5)	\$ (4.1)	\$ (4.3)
Total Recurring Revenue	\$ 8,163.1	\$ 8,845.4	\$ 9,235.1	\$ 9,751.0
<i>Year-to-Year Percent Change</i>	1.0%	8.4%	4.4%	5.6%
Recurring Appropriations				
Legislative	\$ 21.9	\$ 24.1	\$ 24.7	\$ 25.3
<i>Feed Bill</i>	\$ 17.5	\$ 19.5	\$ 20.0	\$ 20.5
<i>Legislative</i>	\$ 4.3	\$ 4.6	\$ 4.7	\$ 4.8
Judicial	\$ 327.8	\$ 345.2	\$ 355.6	\$ 366.2
General Control	\$ 158.8	\$ 166.4	\$ 170.6	\$ 174.9
Commerce, Industry	\$ 65.6	\$ 77.1	\$ 79.0	\$ 81.0
Agriculture, Energy and Natural Resources	\$ 79.0	\$ 91.0	\$ 93.3	\$ 95.6
Medicaid	\$ 1,031.7	\$ 1,283.7	\$ 1,386.4	\$ 1,497.3
Other Health, Hospitals and Human Services	\$ 946.8	\$ 1,017.9	\$ 1,053.5	\$ 1,090.4
Public Safety	\$ 476.6	\$ 491.5	\$ 506.3	\$ 521.5
Other Education	\$ 35.0	\$ 56.7	\$ 58.1	\$ 59.6
Higher Education	\$ 894.7	\$ 939.1	\$ 967.2	\$ 996.2
Public School Support	\$ 3,411.3	\$ 3,812.9	\$ 3,984.5	\$ 4,163.8
Recurring Compensation (excl. public education)	\$ 0.6	\$ 178.6	\$ 183.1	\$ 187.7
Subtotal - Recurring Appropriations	\$ 7,449.7	\$ 8,484.3	\$ 8,862.3	\$ 9,259.5
<i>Year-to-Year Percent Change, pre-adjustment</i>	3.3%	13.9%	4.5%	4.5%
Adjustment Scenario				
- Replace TANF Fund Balance for Pre-K Programs			\$ 17.6	\$ 17.6
- DD/Eliminate Waitlist and replace enhance FMAP			\$	\$ 76.6
- Opportunity Scholarship			\$ 115.1	\$ 125.9
- Nursing Program Enhancement			\$ 15.0	\$ 15.0
- Hospital and Nursing Home Costs - ARPA Backfilling			\$ 18.0	\$ 18.0
- Public Family Income Index			\$ 15.0	\$ 15.0
- GSD Risk Management Health Insurance Deficit - GF 5% increase for state agencies			\$ 4.3	\$ 4.3
- Teacher Residency			\$ 15.5	\$ 15.5
- Backfill Irrigation Works Construction Fund			\$ 5.0	\$ 5.0
- Public Education Reform Fund Below-the-line Backfilling			\$ 8.5	\$ 8.5
- Additional Increase to ERB Contributions			\$ 26.0	\$ 26.0
- SB 48 Supplemental General Appropriations (Junior)		\$ 25.2	\$ 26.3	\$ 27.5
Subtotal - Adjustment Scenario	\$ -	\$ 25.2	\$ 266.3	\$ 354.9
Total Recurring Appropriations + Adj Scenario	\$ 7,449.7	\$ 8,509.5	\$ 9,128.6	\$ 9,614.4
<i>Year-to-Year Percent Change</i>	3.3%	14.2%	7.3%	5.3%
Surplus/(Deficit)	\$ 713.4	\$ 335.9	\$ 106.5	\$ 136.6
Notes: 1) Annual appropriation growth FY23-FY25 (with FY22 as base) calculated as follows:				
Public School Support	4.5%	Health, Hosp. & Hum. Svs.	4.0%	
Higher Education	3.0%	Medicaid	8.0%	
Public Safety	3.0%	Other HHHS	3.5%	
Judicial	3.0%	Other State Agencies	2.5%	
2) Compensation assumed at 2.5 percent growth				
3) Some bills have assumed operating budget impacts beginning in FY23				

* totals may not foot due to rounding

Tax Changes Over \$1 Million: Legislative Sessions 2019-2022										
(in millions of dollars)										
			FY22		FY23		FY24		FY25	
			Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
Gross Receipts and Compensating Tax	2022 Regular Session									
	HB 8	Land Grant-Merced Assistance Fund	GRT		\$ (1.5)		\$ (1.5)		\$ (1.6)	
	HB 67	Technology Readiness Gross Receipts Tax Credit	GRT		\$ (0.5)	\$ 3.0	\$ (2.0)		\$ (2.0)	
	HB 82	Dialysis Facility Gross Receipts Deduction	GRT						\$ (1.5)	
	HB 163	Tax Changes								
		Food and Medical Hold Harmless	GRT		\$ (2.1)		\$ (3.5)		\$ (5.0)	
		Disclosed Agents	GRT		\$ (3.0)		\$ (3.0)		\$ (3.0)	
		GRT Rate Cut	GRT		\$ (94.1)		\$ (194.1)		\$ (199.9)	
		Comp Tax Cut	Comp		\$ (1.7)		\$ (3.4)		\$ (3.4)	
		B to B Manufacturers	GRT		\$ (5.6)		\$ (5.8)		\$ (6.0)	
		Feminie Hygeine Products Exemption	GRT		\$ (1.4)		\$ (1.5)		\$ (1.5)	
		2021 Regular Session								
		HB 255	Alcohol Deliveries							
			Alcohol sales GRT Deduction	GRT	\$ (1.8)	\$ (1.8)	\$ (1.8)	\$ (1.8)	\$ (1.8)	\$ (1.8)
		HB 278	Manufacturing Services Gross Receipts	GRT	\$ (3.0)	\$ (3.0)	\$ (3.0)	\$ (3.0)	\$ (3.0)	\$ (3.0)
		2021 First Special Session								
		HB 2	Cannabis Regulation Act							
			Medical Cannabis GRT Deduction	GRT/GGRT	\$ (9.7)	\$ (11.6)	\$ (13.9)	\$ (13.9)	\$ (13.9)	\$ (13.9)
			GRT Revenue	GRT	\$ 3.5	\$ 10.8	\$ 15.4	\$ 15.4	\$ 15.4	\$ 15.4
		2020 Regular Session								
		HB 193	Permanent Tax Distribution to Aviation Fund	GRT	\$ (1.4)	\$ (1.4)	\$ (1.4)	\$ (1.4)	\$ (1.4)	\$ (1.4)
		HB 255	Technology Readiness Gross Receipts Credit	GRT	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)
		HB 326	Tax Changes (2019 HB6 Follow-Up)	GRT	\$ (3.5)	\$ (3.5)	\$ (3.5)	\$ (3.5)	\$ (3.5)	\$ (3.5)
		2019 Regular Session								
		HB6	Tax Changes							
			Hospital Tax Reform	GGRT/GRT	\$ 98.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0
			Remote Sales	GRT	\$ 45.0	\$ 46.0	\$ 46.0	\$ 46.0	\$ 46.0	\$ 46.0
			Remote Sales: State loss from local sharing	GRT	\$ (21.0)	\$ (22.0)	\$ (22.0)	\$ (22.0)	\$ (22.0)	\$ (22.0)
		Remote sales: State loss from DBS out-of-state	GRT	\$ (41.0)	\$ (42.0)	\$ (42.0)	\$ (42.0)	\$ (42.0)	\$ (42.0)	
		Repeal Municipal Equivalent Distribution	GRT	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	
	SB 106	Short-Term Occupancy Rentals Tax	GRT	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.1	
	HB 165	Modifying High Wage Jobs Tax Credit	GRT	\$ (6.7)	\$ (10.0)	\$ (10.0)	\$ (10.0)	\$ (10.0)	\$ (10.0)	
	SB 425	Dept. of Defense Satellite Gross Receipts	GRT	\$ (2.0)	\$ (2.0)	\$ (2.0)	\$ (2.0)	\$ (2.0)	\$ (2.0)	
	TOTAL GRT			\$ 62.1	\$ -	\$ (44.7)	\$ 3.0	\$ (147.4)	\$ -	\$ (156.5)
Personal and Corporate Income Tax	2022 Third Special Session									
	HB 2	Tax Rebates	PIT		\$ (338.7)	\$ (338.7)				
	2022 Regular Session									
	HB 163	Tax Changes								
		Child Credit	PIT				\$ (74.0)	\$ (74.7)	\$ (74.7)	
		Military Pension Exemption	PIT		\$ (7.4)		\$ (13.5)	\$ (17.8)	\$ (17.8)	
		Social Security Exemption	PIT		\$ (84.1)		\$ (89.4)	\$ (94.4)	\$ (94.4)	
		New Solar Market Tax Credit	PIT		\$ (1.9)		\$ (1.8)	\$ (2.3)	\$ (2.3)	
		Nurses Credit	PIT			\$ (9.4)				
		2021 Rebate	PIT			\$ (312.0)				
		SBTC Date Change	PIT/CIT			\$ (7.2)				
	2021 Regular Session									
	HB 15	Sustainable Building Tax Credit	PIT	\$ (2.2)	\$ (2.2)	\$ (2.2)	\$ (2.2)	\$ (2.2)	\$ (2.2)	
	HB 255	Alcohol Deliveries								
		Leasing Liquor License Deduction	PIT/CIT	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	
	HB 291	Tax Changes								
		Low Income Comprehensive Tax Rebate	PIT	\$ (48.8)	\$ (49.9)	\$ (50.9)	\$ (52.0)	\$ (52.0)	\$ (52.0)	
		Working Families Tax Credit	PIT	\$ (24.9)	\$ (22.6)	\$ (49.2)	\$ (49.2)	\$ (49.2)	\$ (49.2)	
	2020 Regular Session									
	HB 146	Expand Biomas Income Tax Credit	PIT/CIT	\$ (0.9)	\$ (1.8)	\$ (1.8)	\$ (1.8)	\$ (1.8)	\$ (1.8)	
	SB 29	Solar Market Development Income Tax Credit	PIT	\$ (5.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)	\$ (5.0)	
	2019 Regular Session									
	SB 2	Film Tax Credit Changes	CIT	\$ (98.6)	\$ (95.9)	\$ (95.9)	\$ (95.9)	\$ (95.9)	\$ (95.9)	
	HB6	Tax Changes								
		New PIT Brackets	PIT	\$ 40.0	\$ 41.0	\$ 41.0	\$ 41.0	\$ 41.0	\$ 41.0	
		Increase WFTC to 17%	PIT	\$ (39.0)	\$ (41.0)	\$ (41.0)	\$ (41.0)	\$ (41.0)	\$ (41.0)	
		Dependent Deduction	PIT	\$ (28.0)	\$ (28.0)	\$ (28.0)	\$ (28.0)	\$ (28.0)	\$ (28.0)	
		Change PIT Deduction for Capital Gains	PIT	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	
	TOTAL PIT/CIT			\$ (198.8)	\$ (338.7)	\$ (290.2)	\$ (667.2)	\$ (403.1)	\$ -	\$ (414.7)
Other Taxes	2021 Regular Session									
	SB 3	Small Business Recovery Act	OGAS		\$ (5.0)		\$ (10.4)		\$ (16.1)	
	2021 First Special Session									
	HB 2	Cannabis Regulation Act							\$ 3.0	
		Cannabis Excise	Cannabis	\$ 6.5	\$ 20.0	\$ 28.6	\$ 28.6	\$ 28.6	\$ 28.6	
	2020 Regular Session									
	HB 83	Early Childhood Education and Care Fund	OGAS	\$ (75.0)	\$ (32.8)	\$ (7.6)				
	SB 122	Distributions to Judicial Retirement Funds	OGAS/PIT	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	
	2020 First Special Session									
	SB3	Small Business Recovery Loan Act	OGAS	\$ (4.2)	\$ (8.6)	\$ (13.2)	\$ (17.8)	\$ (17.8)	\$ (17.8)	
	2019 Regular Session									
	HB6	Tax Changes								
		MVEX GF Distribution	MVEX	\$ (27.0)	\$ (28.0)	\$ (28.0)	\$ (28.0)	\$ (28.0)	\$ (28.0)	
	Tax E-Cigs and Increase Cig tax	Cig/Tob.	\$ 14.0	\$ 14.0	\$ 14.0	\$ 14.0	\$ 14.0	\$ 14.0		
SB 413	Liquor Permit, Tax & Definition Changes	Liquor Ex.	\$ (1.0)	\$ (1.2)	\$ (1.2)	\$ (1.2)	\$ (1.2)	\$ (1.2)		
	TOTAL OTHER			\$ (88.2)	\$ -	\$ (43.1)	\$ -	\$ (19.2)	\$ -	\$ (18.9)
TOTAL CHANGES				\$ (224.9)	\$ (338.7)	\$ (378.0)	\$ (664.2)	\$ (569.7)	\$ -	\$ (590.1)

Appendix I - Recurring General Fund Revenue and Appropriations History



Appendix J - Public School Appropriations

PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY22 Opbud	FY23 Executive Recommendation	FY23 LFC Recommendation	HAFC Recommendation	SFC Recommendation	Laws 2022, Chapter 54
PROGRAM COST						
Prior Year Program Cost OpBud	3,069,463.4	3,295,448.6	3,295,448.6	3,295,448.6	3,295,448.6	3,295,448.6
Base Changes		(21,858.9)				
Impact Aid Hold Harmless	35,000.0					
Remove Half Mill Levy and Federal Forest Reserve Credit	(16,667.5)					
Half Mill Levy and Federal Forest Reserve Hold Harmless	16,667.5					
UNIT CHANGES						
At-Risk Index Factor Increase (FY20: 0.25, FY21: 0.30, LFC: 0.32)			19,347.5			
Other Projected Net Unit Changes	(112,260.3)		(15,863.6)	(23,863.6)	(23,863.6)	(23,863.6)
Enrollment Hold Harmless	97,396.2					
Enrollment Growth Units		34,803.1				
Extended Learning Time (ELT) Programs	38,773.9		51,604.3	(15,168.0)	(15,168.0)	(15,168.0)
ELT Program Size Factors ¹			26,095.7			
K-5 Plus Schools	40,000.0					
Elementary P.E. and Student Wellness Programs			8,000.0	8,000.0	8,000.0	8,000.0
UNIT VALUE CHANGES						
Compensation Increase for School Personnel (FY22: 1.5%, Exec: 7%, SFC/HAFC/LFC: 7%)	35,119.0	76,953.4	176,813.0	176,813.0	176,813.0	176,813.0
Three-Tier Minimum Salary Increase (SFC/HAFC/Exec: \$50k, \$60k, \$70k, LFC: \$48.5k, \$57.5k, \$67.5k)		200,467.2	34,690.5	76,768.2	76,768.2	76,768.2
Targeted Compensation for K-5 Plus and ELT School Personnel (SFC/HAFC: 3%)				64,027.5	64,027.5	64,027.5
Targeted Compensation for Instructional and Social Service Personnel			10,092.3	10,092.3	10,092.3	10,092.3
Minimum Wage Increase (FY22: \$11.50, LFC: \$13.50, SFC/HAFC: \$15.00)	1,999.6		3,505.1	10,164.3	10,164.3	10,164.3
Employer Retirement Contribution Increase (FY22: 1%, Exec: 0%, SFC/HAFC/LFC: 2%)	21,858.9	21,353.9	40,157.0	40,157.0	40,157.0	40,157.0
Instructional Materials and Educational Technology	5,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
Insurance	13,755.4	21,726.9	12,000.0	18,000.0	18,000.0	18,000.0
Fixed Costs	4,681.5	10,650.1	5,638.7	5,638.7	5,638.7	5,638.7
Mentorship and Professional Development			10,000.0	10,000.0	10,000.0	10,000.0
Nonrecurring Education Stimulus Swap (HB1: 41% Credit)	44,661.0	-	-	-	-	-
Subtotal Current Year Program Cost Base	3,295,448.6	3,644,544.3	3,687,529.1	3,684,078.0	3,684,078.0	3,684,078.0
\$ Change from OpBud	225,985.2	349,095.7	392,080.5	388,629.4	388,629.4	388,629.4
% Change from OpBud	7.4%	10.6%	11.9%	11.8%	11.8%	11.8%
STATE EQUALIZATION GUARANTEE (SEG)						
Less: Other State Funds	(7,000.0)	(7,000.0)	(7,000.0)	(10,366.6)	(10,366.6)	(10,366.6)
Subtotal Current Year SEG Base	3,288,448.6	3,637,544.3	3,680,529.1	3,673,711.4	3,673,711.4	3,673,711.4
\$ Change from OpBud	241,985.2	349,095.7	392,080.5	385,262.8	385,262.8	385,262.8
% Change from OpBud	7.9%	10.6%	11.9%	11.7%	11.7%	11.7%
CATEGORICAL APPROPRIATIONS						
TRANSPORTATION DISTRIBUTION						
Maintenance and Operations	83,624.6	87,889.5	87,455.9	87,455.9	87,455.9	87,455.9
Fuel	11,191.0	11,572.1	11,750.6	11,750.6	11,750.6	11,750.6
Rental Fees	8,327.9	7,841.6	7,841.6	7,841.6	7,841.6	7,841.6
Transportation for Extended Learning Time	2,409.7	4,675.6	4,675.6	4,675.6	3,175.6	3,175.6
Transportation for K-5 Plus ¹	899.2	3,933.9	899.2	899.2	899.2	899.2
Compensation Increase for Transportation Personnel (FY22: 1.5%, Exec: 7%, SFC/HAFC/LFC: 7%) ⁵	603.8	3,182.1	3,548.3	3,548.3	3,548.3	3,548.3
Subtotal Current Year Transportation Base	107,056.2	119,094.8	116,171.2	116,171.2	114,671.2	114,671.2
OUT-OF-STATE TUITION	315.0	315.0	315.0	315.0	315.0	315.0
EMERGENCY SUPPLEMENTAL	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
STANDARDS-BASED ASSESSMENTS	7,236.0	8,000.0	7,236.0	7,236.0	7,236.0	7,236.0
INDIAN EDUCATION FUND	5,250.0	9,750.0	14,988.6	14,988.6	14,988.6	14,988.6
NATIVE AMERICAN STUDENT EDUCATION		10,250.0				
BLACK EDUCATION ACT AND NO DISCRIMINATION FOR HAIR		4,000.0				
EDUCATIONAL TECHNOLOGY		10,000.0				
COMMUNITY SCHOOLS SUSTAINABILITY		2,000.0				
Subtotal Current Year Categorical Appropriations	122,857.2	166,409.8	140,710.8	140,710.8	139,210.8	139,210.8
SUBTOTAL PUBLIC SCHOOL SUPPORT	3,411,305.8	3,803,954.1	3,821,239.9	3,814,422.2	3,812,922.2	3,812,922.2
\$ Change from OpBud	240,665.8	392,648.3	409,934.1	403,116.4	401,616.4	401,616.4
% Change from OpBud	7.6%	11.5%	12.0%	11.8%	11.8%	11.8%
RELATED REQUESTS: RECURRING						
Regional Education Cooperatives ⁵	1,034.0	1,192.4	1,100.0	1,100.0	1,100.0	1,100.0
Indigenous, Multilingual, Multicultural, and Special Education Initiatives	5,067.8					
Early Literacy and Reading Support ¹	1,661.0	11,490.0	8,000.0	8,000.0	8,000.0	8,000.0
School Leader Professional Development	2,491.5	3,000.0	2,500.0	2,500.0	2,500.0	2,500.0
Teacher Professional Development	2,869.5	3,730.4	3,000.0	3,000.0	3,000.0	3,000.0
Student Nutrition and Wellness	2,342.0	2,342.0	2,400.0	2,400.0	2,400.0	2,400.0
GRADS – Teen Parent Interventions ²	415.3	415.3	650.0	650.0	650.0	650.0
STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,025.9	3,525.9	3,000.0	3,000.0	3,000.0	3,000.0
Advanced Placement Test Fee Waivers and Training	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Martinez-Yazzie Student and Program Supports		8,000.0	5,100.0	5,100.0	5,100.0	5,100.0
At-Risk Interventions for Students ¹			10,000.0	10,000.0	10,000.0	10,000.0
Outdoor Classroom Initiatives					500.0	500.0
Culturally and Linguistically Relevant Curriculum and Instruction		2,350.0				
Identity, Equity, and Transformation		5,000.0				
EdPlan/NMDASH		400.0				
Educator Recruitment		1,500.0				
Parity for 520 Certificate Holders		1,250.0				
National Board Certification Scholarship Fund		500.0				
Before and After School and Summer Enrichment Programs ¹						
Subtotal Current Year Base	19,907.0	45,696.0	26,750.0	26,750.0	37,250.0	37,250.0
\$ Change from OpBud	(7,039.1)	25,789.0	6,843.0	16,843.0	17,343.0	17,343.0
% Change from OpBud	-26.1%	129.5%	34.4%	84.6%	87.1%	87.1%
PUBLIC EDUCATION DEPARTMENT						
Prior Year OpBud	14,364.5	15,097.5	15,097.5	15,097.5	15,097.5	15,097.5
Base Changes ⁴	733.0	1,434.4	4,365.9	4,365.9	4,365.9	4,365.9
Subtotal Current Year Base	15,097.5	16,531.9	19,463.4	19,463.4	19,463.4	19,463.4
% Change from OpBud	5.1%	9.5%	28.9%	28.9%	28.9%	28.9%
Total						
Prior Year OpBud	3,211,950.6	3,446,310.3	3,446,310.3	3,446,310.3	3,446,310.3	3,446,310.3
Base Changes	234,359.7	419,871.7	421,143.0	423,325.3	423,325.3	423,325.3
Total	3,446,310.3	3,866,182.0	3,867,453.3	3,870,635.6	3,869,635.6	3,869,635.6
% Change from OpBud	7.3%	12.2%	12.2%	12.3%	12.3%	12.3%

Appendix J - Public School Appropriations

PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY22 Opubd	FY23 Executive Recommendation	FY23 LFC Recommendation	HAFC Recommendation	SFC Recommendation	Laws 2022, Chapter 54	
SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS							
90 General Fund							90
91 Emergency Supplemental							91
92 Potential FY20 Impact Aid Liability	20,899.6	19,601.2	30,000.0	30,000.0	30,000.0	30,000.0	92
93 Tribal Libraries				2,000.0	2,000.0	2,000.0	93
94 PED Information Technology Systems	607.7						94
95 Teacher Preparation Affordability Scholarship Fund (Fund Transfer)	20,000.0						95
96 Teacher Loan Repayment Fund (Fund Transfer)	5,000.0						96
97 National Board Certification Fund (Fund Transfer)	5,000.0						97
98 Sufficiency Lawsuit Fees	1,250.0	500.0	500.0	500.0	500.0	500.0	98
99 Base Compensation Increase for Schools (FY22: 3% of Q4)	19,222.2						99
100 State Equalization Guarantee	-	3,800.0	-	-	-	-	100
101 Subtotal Current Year Base	71,979.5	23,901.2	30,500.0	32,500.0	32,500.0	32,500.0	101
OTHER STATE AND FEDERAL FUNDS							
102 Public Education Reform Fund							102
103 Family Income Index Support ¹	30,000.0						103
104 HED Grow Your Own Teacher Program Scholarships	500.0						104
105 Tribal Remedy Framework ^{3,4}	9,000.0						105
106 Broadband Infrastructure ⁴	25,000.0						106
107 Extended Learning Time Programs ⁵	50,052.5	50,052.5					107
108 Additional Instructional Time Pilot ³	20,000.0						108
109 Transportation for Extended Learning Time Programs	2,265.9						109
110 Transportation for K-5 Plus Programs	3,034.7		3,034.7	3,034.7	3,034.7	3,034.7	110
111 Community School and Family Engagement Initiatives	5,000.0	8,000.0	7,000.0	8,000.0	8,000.0	8,000.0	111
112 K-12 Plus Programs			22,183.8	22,183.8	22,183.8	22,183.8	112
113 Tribal and Rural Community-Based Extended Learning			13,310.3	13,310.3	13,310.3	13,310.3	113
114 K-12 Plus Planning Grants and Incentives			21,000.0	21,000.0	21,000.0	21,000.0	114
115 Transportation for K-12 Plus Schools			1,551.0	1,551.0	1,551.0	1,551.0	115
116 Career Technical Education	3,000.0	10,000.0	7,500.0	10,000.0	10,000.0	10,000.0	116
117 Teacher and Administrator Evaluation System	1,000.0	4,000.0	1,000.0	2,000.0	2,000.0	2,000.0	117
118 Teacher Residency Pilot	1,000.0	11,000.0	5,000.0	5,500.0	15,500.0	15,500.0	118
119 Paid Student Teaching			6,000.0	6,000.0	6,000.0	6,000.0	119
120 Endowed Faculty Teaching Positions			50,000.0	50,000.0	50,000.0	50,000.0	120
121 Teacher Preparation Affordability Scholarship Fund			20,000.0	20,000.0	20,000.0	20,000.0	121
122 Teacher Loan Repayment Fund			5,000.0	5,000.0	5,000.0	5,000.0	122
123 Martinez-Yazzie Educational Technology and IT Staffing			10,000.0	10,000.0	10,000.0	10,000.0	123
124 Targeted Dual Credit Programs			4,000.0	4,000.0	4,000.0	4,000.0	124
125 Early Literacy and Reading Support ⁶			3,500.0	3,500.0	3,500.0	3,500.0	125
126 Before and After School and Summer Enrichment Programs		10,000.0					126
127 Medicaid Expansion for Behavioral Health		4,000.0					127
128 Cyber Security and Data Systems	1,500.0	1,500.0		1,500.0	1,500.0	1,500.0	128
129 Parity for 520 Certificate Holders				1,250.0	1,250.0	1,250.0	129
130 Hispanic Education Act				500.0	500.0	500.0	130
131 At-Risk Interventions for Students ⁵				5,000.0	5,000.0	5,000.0	131
132 School Budget Transparency		1,000.0		1,000.0	1,000.0	1,000.0	132
133 PED and HED Information Technology Systems	1,631.7	723.0					133
134 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	500.0	500.0					134
135 Teach Up (ENMU, NMHU, SJCC, WNMU)					4,000.0	4,000.0	135
136 Black Education Act	400.0	-	-	-	-	-	136
137 Subtotal Current Year Base	153,884.8	100,775.5	180,079.8	194,329.8	208,329.8	208,329.8	137
138 Other State Funds and Inter-Agency Transfers							138
139 National Board Certification Scholarship Fund ²	500.0	5,000.0	500.0	500.0	500.0	500.0	139
140 School Panic Buttons (PSCOF)	1,000.0	1,500.0		1,000.0	1,000.0	1,000.0	140
141 Charter School Revolving Loan Fund (PSCOF)					10,000.0	10,000.0	141
142 Tribal Education Department Initiatives (GF) ^{3,4}	1,615.7						142
143 Tribal RPSPs and Colleges (GF)	3,066.5						143
144 Tribal Broadband (STB)	5,000.0						144
145 Tribal Library Capital Outlay ⁷			10,000.0				145
146 ECECD Early Childhood Workforce (GF)	2,000.0						146
147 Pre-Kindergarten Classrooms (PSCOF) ³	4,000.0					5,000.0	147
148 School Bus Replacement (PSCOF, EMTF) ³	6,984.0	5,194.0	5,194.0	5,194.0	5,194.0	5,194.0	148
149 School Bus Cameras (STB) ³	180.0	132.5	132.5	132.5	132.5	132.5	149
150 Alternative School Bus Fueling or Charging Infrastructure (EMTF, PSCOF) ³		200.0				200.0	150
151 Supplemental SB-9 Distribution (PSCOF) ³						75,000.0	151
152 State-Support Reserve Fund	15,500.0						152
153 CRRSA ESSER Fund (FF)	439,830.0	439,830.0	439,830.0	439,830.0	439,830.0	439,830.0	153
155 GRADS - Teen Parent Interventions (TANF) ²	200.0	200.0	-	-	-	-	155
156 Subtotal Current Year Base	479,876.2	452,056.5	455,656.5	446,656.5	456,656.5	536,856.5	156
157 Total	633,761.0	552,832.0	635,736.3	640,986.3	664,986.3	745,186.3	157

Footnotes

- Includes appropriations from the public education reform fund.
- Executive recommendation includes appropriations from the Temporary Assistance for Needy Families (TANF) grant.
- Nonrecurring appropriation authorized through FY23.
- Laws 2021 (Regular), Chapter 140, Senate Bill 377 appropriation.
- Transportation personnel compensation includes an ERB employer contribution increase for executive of 1% and LFC of 2%. Executive includes a 1% employer contribution increase for RECs.
- Section 4 appropriation.
- Laws 2021 (2nd S.S.), Chapter 4, House Bill 2 appropriation.

Appendix K - Tribal Remedy Framework Request and Appropriations

Tribal Remedy Framework Request and FY23 Appropriations

No.	Agency	Purpose	FY22 Tribal Remedy Framework Request	FY22 OpBud Recurring	FY22 OpBud Nonrecurring	Agency	FY23 OpBud Recurring	FY23 OpBud Nonrecurring	Notes
1	PED	Native language education formula factor	\$ 53,400.0		\$ 100.0	PED		\$ 13,310.3	Tribal and rural community-based extended learning pilots
2		Tribal Government - Education Blueprints	\$ 53,400.0		\$ 100.0			\$ 13,310.3	
3		Tribal education departments (TED) - culturally and linguistically relevant (CLR) curricula, assessment	\$ 5,750.0		\$ 4,500.0			\$ 3,000.0	Recurring includes \$15 million from the Indian education fund and \$20 thousand from SB1 (Laws 2022 3rd S.S.). Nonrecurring includes \$7 million estimated remaining public education reform fund appropriations from SB377 (Laws 2021) and \$300 thousand from SB1.
4	IAD	Tribal Libraries - CLR afterschool and summer programs	\$ 3,400.0	\$ 5,250.0		PED	\$ 14,988.6		
5		Native Language Programs	\$ 3,400.0		\$ 4,500.0			\$ 3,000.0	
6		TED - IT departments and broadband	\$ 3,400.0		\$ 1,615.7			\$ 1,077.1	
7	UNM	School of Architecture	\$ 1,000.0			IAD	\$ 220.0	\$ 300.0	
8			\$ 22,700.0	\$ 5,250.0	\$ 10,615.7		\$ 15,208.6	\$ 7,377.1	
10		Tribal Libraries Capital Outlay and Acquisitions	\$ 66,682.9		\$ 1,267.9	PED		\$ 12,000.0	Includes \$2 million in for planning and design and \$10 million for construction; language requiring coordination with IAD and DCA.
11		Broadband - Tribal schools and libraries	\$ 4,600.0						
12		Broadband/IT - Navajo Nation	\$ 6,000.0			IAD			
13		Broadband - Jicarilla Apache Nation	\$ 500.0		\$ 5,226.2				
14		Curriculum Materials Development - NTU	\$ 2,500.0						
15	IAD	Curriculum Materials Development - Zuni	\$ 1,500.0	\$ 5,067.8		PED	\$ 5,100.0		PED initiative for indigenous, multicultural, multilingual, and SPED
16		Curriculum Materials Development - Mescalero Apache	\$ 1,500.0						
17		Early Childhood Practicum - NTU**	\$ 1,500.0						
18		Education Resource Center - DEAP	\$ 1,500.0						
19		Education Resource Center - Jemez Pueblo	\$ 2,500.0						
20		Early Childhood Center - Jemez	\$ 1,000.0						
21		Child care and development center - Kewa	\$ 5,000.0			ECECD	\$ 1,575.0		Tribal early childhood grants from the ECE Trust Fund
23			\$ 94,782.9	\$ 5,067.8	\$ 6,494.1		\$ 6,675.0	\$ 12,000.0	
24		Hispanic Studies	\$ 316.0	\$ 266.2	\$ 125.0			\$ 50.0	Recurring includes existing minority student-related RPSPs.
25		African American STEM	\$ 316.0	\$ 369.1	\$ 50.0				Nonrecurring includes \$50 thousand to UNM for Chicano and Chicana studies from SB1 (Laws 2022 3rd S.S.).
26		College of Education (COE) - American Indian Ed. Institute	\$ 550.0						
27		AI Language Policy Research and Teacher Training Center	\$ 500.0						
28		AI Curriculum and Material Development Center	\$ 500.0						
29		NA Leadership Doctoral Cohort	\$ 450.0						
30		NA Educational Leadership Programs	\$ 1,300.0						
31		Bilingual Ed. Degree Programs (English/Navajo/Spanish)	\$ 545.0						
32		Gallup Branch - Dual License in SPED/Etern.	\$ 170.0						
33		Technical Assistance Center	\$ 550.0						
34	UNM	AI Student Services	\$ 946.2	\$ 744.3		UNM	\$ 2,560.8		
35		NA Studies program	\$ 2,810.0	\$ 232.4	\$ 50.0				
36		School of Medicine	\$ 1,430.0	\$ 328.6					
37		School of Law	\$ 383.0	\$ 185.4					
38		School of Architecture	\$ 950.0						
39		School of Social Policy - NA Budget and Policy Institute	\$ 484.0						
40						UNM	\$ 1,050.0		Tribal Education Initiatives RPSP
41						UNM	\$ 100.0		Increase of \$100.0 for AI Summer Bridge RPSP
42						UNM-G	\$ 100.0		Tribal Education Initiatives RPSP
43		UNM Subtotal	\$ 12,210.2	\$ 2,126.0	\$ 225.0		\$ 3,810.8	\$ 50.0	Existing minority student-related RPSPs
44		Ben Lujan leadership institute and COE	\$ 850.0	\$ 487.7					
45		Center for Education and Study of Diverse Populations	\$ 775.0						
46		School of Social Work	\$ 350.0	\$ 209.9	\$ 50.0	NMHU	\$ 907.2		
47	NMHU	AI Student Services	\$ 250.0						
49		AI college, workforce and civic readiness	\$ 850.0	\$ 159.6					
50			\$ 3,075.0	\$ 857.2	\$ 50.0	NMHU	\$ 200.0		Tribal Education Initiatives RPSP
51		NMHU Subtotal	\$ 3,075.0	\$ 857.2	\$ 50.0		\$ 1,107.2	\$ -	

Appendix K - Tribal Remedy Framework Request and Appropriations

Tribal Remedy Framework Request and FY23 Appropriations

No.	Agency	Purpose	FY22 Tribal Remedy Framework Request	FY22 OpBud Recurring	FY22 OpBud Nonrecurring	Agency	FY23 OpBud Recurring	FY23 OpBud Nonrecurring	Notes
52		COE - AI program	\$ 350.0						Existing minority student-related RPSPs
53	NMSU	Career Exploration Camp	\$ 100.0			NMSU	\$ 255.7		
54		Outreach and Recruitment - Ethnic Studies	\$ 250.0	\$ 255.7					Existing minority student-related RPSPs
55		Outreach and Recruitment - Teacher Preparation	\$ 250.0			NMSU	\$ 200.0		Existing minority student-related RPSPs
56	NMSU								Tribal Education Initiatives RPSP
57						NMSU-G	\$ 100.0		Tribal Education Initiatives RPSP
58		NMSU Subtotal	\$ 950.0	\$ 255.7	\$ -	\$ -	\$ 555.7	\$ -	
59		AI Affairs Program	\$ 350.0						\$150.0 Native American student center RPSP
60	NNMC	Pueblo Indian Studies Program	\$ 350.0			NNMC	\$ 150.0		
61		Teacher Preparation Program	\$ 250.0						
62						SJCC	\$ 100.0		Tribal Education Initiatives RPSP
63						WNMU		\$ 50.0	Indigenous student program from SB1 (Laws 2022 3rd S.S.)
64		NTU - Curriculum and Materials Development Center	\$ 800.0						Tribal Education Initiatives for Tribal Colleges
65		NTU - Public School Literature							
66		NTU - Education Outreach	\$ 750.0						
67		NTU - Early Childhood Practicum	\$ 1,795.8						
68		NTU - Nursing Program	\$ 422.0	\$ 225.0					
69		NTU - Dual Credit	\$ 210.0	\$ 263.0					
70		NTU - Technical Assistance Center	\$ 500.0						
71		Dine College - BMEP teacher recruitment	\$ 1,500.0						
72		Dine College - Navajo curriculum and IM	\$ 500.0						
73	HED	Dine College - Dual language teacher education center	\$ 500.0			HED	\$ 500.0		
74		Dine College - CLR education and ELTP	\$ 800.0						
75		SWIPI - Teacher prep	\$ 246.0						
76		SWIPI - Outreach and recruitment (Behavioral Health and Social Work Students)	\$ 200.0						
77		SWIPI - Outreach and recruitment (High School Students)	\$ 200.0						
78		SWIPI - Dual credit and scholarships	\$ 100.0						
79		HED Subtotal	\$ 8,523.8	\$ 488.0	\$ -	\$ -	\$ 500.0	\$ -	
80	SUBTOTAL		\$ 25,709.0	\$ 3,726.9	\$ 275.0		\$ 6,223.7	\$ 50.0	
GRAND TOTAL			\$ 196,591.9	\$ 14,044.7	\$ 17,484.8		\$ 28,107.3	\$ 32,737.4	

FY23 OpBud Notes:

PEP: Includes \$100.0 in HB2 Jr. (SB377) to develop a Native language program unit in the SEG

IAD: Includes \$10.6 million from the public education reform fund (PERF) appropriation for FY21-FY23 and \$5.25 million from the Indian education fund.

IAD: Includes \$500 thousand for tribal libraries and broadband (SB 270). 2020 GOB (\$500.0, full balance), 2018 GOB (\$750.0, \$728.0 balance), and 2016 GOB (\$750.0, \$39.9 reverted); \$5 million from STB capital outlay for tribal broadband (specifically to SFIS); \$218.0 in severance tax bonds HB285 (\$15K for Acoma in Cibola county, \$50K for Navajo Nation in McKinley county, \$120K for Navajo Nation in McKinley county, \$20K for Navajo Nation in SF county, \$13K for San Ildefonso in SF county), \$8.2 thousand remaining

HEI: Includes RPSPs and HB2 Jr. (SB377) appropriations for UNM's Chicano studies, African American student services (AASS), Africana studies, American Indian summer bridge academy, American Indian summer bridge program, minority student services (MSS), Native American studies, Native American health center, Native American suicide prevention, and Southwest Indian law clinic; NMHU's MSS; Native American social work institute, and Center for Professional Development and Career Readiness (CPDCR); NMSU's Indian resources development; and HED's tribal dual credit and flow-through to NTU's nursing program.

NMSU's Indian resources development; and HED's tribal dual credit and flow-through to NTU's nursing program.

FY23 OpBud Notes:

UNM: Existing RPSPs include \$325.0 for Chicano studies, \$171.6 for AASS, \$273.5 for Africana studies, \$100.0 for American Indian summer bridge program, \$944.3 for MSS, \$232.4 for Native American studies, \$240.5 for Native American health center, \$88.1 for Native American suicide prevention, and \$185.4 from Southwest Indian law clinic.

NMHU: Existing RPSPs include \$209.9 for the Native American social work institute, \$159.6 for the CPDCR, and \$487.7 for MSS

NMSU: Existing RPSPs include \$255.7 for Indian resources development

Appendix L - Higher Education Appropriations

FY23 Higher Education Appropriations

	FY21 Actual	FY22 Operating Budget	Laws 2022, Chapter 54
1 INSTRUCTION and GENERAL			
2 INSTITUTIONAL I&G FUNDING			
3 <i>Total Percent of I&G Formula Based on Outcomes</i>	6.1%	2.0%	3.0%
4 <i>Percent of "New Money"</i>	2.1%	0.5%	3.0%
5 <i>Amount of "New Money" over FY21 Formula Funding</i>	\$13,126.4	\$3,072.8	\$19,084.0
6			
7 <i>FY22 I&G Base Year</i>			
8 FY22 Adjusted Base Year I&G	623,365.5	615,109.5	636,132.3
9 Base Adjustment Rate	4.0%	2.0%	0.0%
10 Base Adjustment Amount	0.0	(12,302.2)	0.0
11 FY22 Core Funding Level	623,365.5	602,807.3	636,132.3
12			
13 <i>Outcomes Funding</i>			
14 Workload Outcomes (Course Completion)	2,260.5	2,304.6	2,862.6
15			
16 <i>Statewide Outcomes Measures</i>			
17 <i>Total Formula Certificates and Degrees</i>	4,743.7	5,070.0	6,297.7
18 <i>Total Workforce Certificates and Degrees</i>	1,922.1	2,074.1	2,576.3
19 <i>Total At-Risk Certificates and Degrees</i>	2,581.0	2,842.3	3,530.5
20 Subtotal Statewide Outcomes Measures	9,246.8	9,986.4	12,404.5
21			
22 <i>Mission-Differentiated Measures</i>			
23 <i>Research Universities</i>	1,451.4	1,698.8	2,110.7
24 <i>Comprehensive Institutions</i>	259.8	647.5	801.9
25 <i>Community Colleges</i>	914.1	726.0	904.2
26 Subtotal Mission-Differentiated Measures	2,625.3	3,072.3	3,816.8
27			
28 Total Outcomes Funding	14,132.6	15,363.3	19,084.0
29 I&G Base Adjustments - Adjustment (Equity, Comp, ERB)	(22,001.0)	17,689.1	2,500.0
30 <i>Contingent language for HED to withhold as a result of declining enrollment (LFC 1% I&G, Exec 0.5% I&G)</i>			(6,361.3)
31 <i>Contingent language for HED to return to institutions after submitting an Enrollment Plan (LFC 1% I&G, Exec 0.5% I&G)</i>			6,361.3
32 Total Formula Funding	617,377.1	635,859.7	657,716.4
33			
34 UNM Health Sciences Center Formula I&G Funding	60,622.1	66,582.5	66,582.5
35 HIGHER EDUCATION Institution and UNM HSC I&G TOTAL	675,473.3	702,442.2	724,298.9
36 Dollar Change from Prior Year Operating Budget	(10,099.4)	26,968.9	21,856.7
37 Percent Change from Prior Year Operating Budget	-1.5%	4.0%	3.1%
38 I&G	655,473.3	702,442.2	724,298.9
39 OTHER CATEGORICAL			
40 <i>Special Schools (I&G only)</i>	6,333.9	6,699.0	7,257.9
41 <i>Athletics</i>	16,196.6	17,270.2	20,870.2
42 <i>Public Television (Includes WNMU I-TV)</i>	3,113.5	3,048.6	3,048.6
43 <i>Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs)</i>	15,286.2	15,165.8	18,475.1
44 <i>Student Support Services Categorical</i>			0.0
45 <i>Other Research and Public Service Projects & Categorical</i>	104,224.8	109,114.2	114,833.3
46 <i>Misc. Adds, Indian Ed, and Teacher Pipeline</i>	0.0	0.0	3,150.0
47 Total RPSP & Categorical (Excl. Special Schools I&G)	138,821.1	144,598.8	160,377.2
48 OTHER CATEGORICAL SUBTOTAL	145,155.0	151,297.8	167,635.1
49 Dollar Change from Prior Year Operating Budget	3,373.3	6,142.8	16,337.3
50 Percent Change from Prior Year Operating Budget	2.4%	4.2%	10.8%
51			
52 TOTAL GAA SECTION 4 INSTITUTIONS	800,628.3	853,740.0	891,934.0
53			
54 HIGHER EDUCATION DEPARTMENT	FTE: 51.0	FTE: 54.0	FTE: 50.0
55 <i>Operating Budget and Flow-Through Programming</i>	15,505.0	13,280.9	13,586.9
56 <i>HED Tribal Colleges - Education Initiatives</i>			500.0
57 <i>HED ADD Dual Credit</i>			
58 <i>Student Financial Aid</i>	19,529.5	20,629.5	21,029.5
59 <i>NM Opportunity Scholarship</i>	5,000.0	7,000.0	12,000.0
60 HIGHER EDUCATION DEPARTMENT TOTAL	40,034.5	40,910.4	47,116.4
61 Dollar Change from Prior Year Operating Budget	345.3	824.0	6,206.0
62 Percent Change from Prior Year Operating Budget	0.9%	2.1%	15.2%
63			
64 TOTAL HIGHER EDUCATION	840,662.8	894,650.4	939,050.4
65 Dollar Change from Prior Year Operating Budget	(26,380.8)	42,828.7	44,400.0
66 Percent Change from Prior Year Operating Budget	0.9%	5.1%	5.0%

Appendix M - Higher Education Institution Budget Summary

Higher Education Institutional Detail

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY21 Actuals	FY22 Operating Budget	Laws 2022, Chapter 54
1				
2	UNIVERSITY OF NEW MEXICO			
3	Instruction and general purposes	191,410.3	197,843.0	203,767.7
4	Athletics	3,776.9	4,436.2	5,936.2
5	Educational television and public radio	1,047.0	1,023.6	1,023.6
6	Categorical - NM tribal education initiatives		0.0	1,050.0
7	Categorical - NM teacher pipeline initiatives		0.0	100.0
9	Gallup Branch - I&G	8,643.1	8,848.7	8,994.6
10	Categorical - NM tribal education initiatives		0.0	100.0
11	Los Alamos Branch - I&G	1,875.0	1,926.2	1,975.4
12	Valencia Branch - I&G	5,711.0	5,847.4	5,969.6
13	Taos Branch - I&G	3,768.9	3,864.7	3,948.5
14	Research & Public Service Projects:			
15	Graduation reality and dual role skills program		150.0	150.0
16	American Indian summer bridge program		100.0	250.0
17	Economics department		125.0	125.0
20	Veterans student services	235.0	228.0	228.0
21	Judicial education center	376.0	364.8	364.8
22	Judicial selection	49.0	47.7	47.7
23	Ibero-American education	80.4	78.8	78.8
24	Manufacturing engineering program	504.8	494.4	494.4
25	Wildlife law education	87.4	85.9	85.9
26	Native American studies	188.0	232.4	250.0
27	Chicano studies - undergraduate and graduate student internships	94.0	266.2	325.0
28	African American student services	47.0	95.6	171.6
29	Africana studies	282.0	273.5	273.5
30	Career soft skills and technical education student services	470.0	455.9	0.0
31	Morrissey hall programs	182.5	178.3	0.0
32	Disabled student services	165.5	160.6	160.6
33	Minority student services	664.2	644.3	944.3
34	Community-based education	512.7	503.6	503.6
35	Corrine Wolf children's law center	155.1	151.7	151.7
36	Student mentoring program	263.7	258.0	258.0
37	Southwest research center	752.0	737.6	737.6
38	Substance abuse program	67.4	66.0	66.0
39	Resource geographic information system	60.3	59.3	59.3
40	Southwest Indian law clinic	188.5	185.4	185.4
41	Geospatial and population studies/bureau of business and economic research	351.8	346.2	346.2
42	New Mexico historical review	42.8	42.0	42.0
43	Utton transboundary resources center	405.0	397.2	397.2
44	Land grant studies	117.4	115.4	115.4
45	UNM press	141.0	238.4	238.4
46	UNM mock trial	117.5	261.6	261.6
47	Natural heritage New Mexico database			50.0
48	Gallup - workforce development programs	188.0	182.4	182.4
49	Gallup - nurse expansion	180.6	180.6	180.6
50	Valencia - nurse expansion	146.5	146.5	146.5
51	Taos - nurse expansion	210.4	210.4	210.4
52	Total UNM RPSPs	32,148.3	8,063.7	8,081.9
53	Total UNM	223,558.6	231,853.5	240,947.5
54				
55	UNM HEALTH SCIENCES CENTER			
56	Instruction and general purposes	60,622.1	66,582.5	66,582.5
57	Research & Public Service Projects:			
58	Office of diversity, equity and inclusion		125.6	125.6
59	ENLACE - Move from HED to UNM HSC		812.2	812.2
60	Comprehensive movement disorders	282.0	273.5	273.5
61	Free medical school tuition	188.0	182.4	0.0
62	Bioscience authority	294.2	286.9	286.9
63	NMNEC	235.0	235.0	0.0
64	OMI grief services	206.8	202.6	202.6
65	Physician assistant program & nurse practioners	351.4	340.8	2,000.0
66	Child abuse evaluation services (para los ninos)	141.0	138.6	138.6
67	Undergraduate nurse expansion	951.6	951.6	951.6
68	Graduate nurse education	1,653.1	1,653.1	1,653.1
69	Native American health center	245.6	240.5	240.5
70	Native American suicide prevention (honoring native life)	89.7	88.1	88.1
71	Office of medical investigator	5,206.9	5,541.6	6,341.6
72	Children's psychiatric hospital	7,418.1	7,479.0	7,479.0
73	Carrie Tingley hospital	5,527.3	5,752.6	5,752.6
74	Minority student services	171.9	166.8	166.8
75	Newborn intensive care	3,074.5	3,025.4	3,025.4
76	Pediatric oncology	1,196.0	1,177.7	1,177.7
77	Poison and drug information center	1,477.7	1,628.7	1,628.7
78	Cancer center	5,596.0	5,907.9	5,907.9

Appendix M - Higher Education Institution Budget Summary

79	Hepatitis community health outcomes (ECHO)	2,590.6	2,537.5	6,037.5	79
80	Graduate medical education/residencies	2,032.2	1,997.2	1,997.2	80
81	Total UNM/HSC	99,551.6	107,327.8	112,869.6	81
82	Total UNM and UNM/HSC	323,110.2	339,181.3	353,817.1	82
83					83
84	NEW MEXICO STATE UNIVERSITY				84
85	Instruction and general purposes	117,421.3	122,211.3	125,957.9	85
86	Athletics	3,712.2	4,177.6	5,677.6	86
87	Educational television and public radio	991.0	970.3	970.3	87
88	Categorical - NM tribal education initiatives		0.0	200.0	88
89	Categorical - NM teacher pipeline initiatives		0.0	250.0	89
91	Alamogordo Branch - Instruction and general purposes	7,112.4	7,257.6	7,333.1	91
92	Carlsbad Branch - Instruction and general purposes	4,247.4	4,276.0	4,370.5	92
93	Dona Ana Branch - Instruction and general purposes	23,332.2	23,679.1	24,266.7	93
94	Grants Branch - Instruction and general purposes	3,473.3	3,557.6	3,599.9	94
95	Categorical - NM tribal education initiatives		0.0	100.0	95
96	<i>Department of Agriculture</i>	11,996.4	12,265.4	13,065.8	96
97	NMDA - Veterinarians externships	96.0	94.6	94.6	97
98	<i>Agricultural Experiment Station (AES)</i>	14,542.7	14,831.6	15,081.6	98
99	<i>Cooperative Extension Service (CES)</i>	13,185.9	13,481.3	13,631.3	99
100	Research & Public Service Projects:				100
101	Sustainable ag center of excellence	240.0	232.8	232.8	101
102	STEM alliance for minority participation	298.9	292.8	292.8	102
103	Anna age eight institute	821.6	1,199.6	1,199.6	103
104	Mental health nurse practitioner	940.0	940.0	940.0	104
105	Indian resources development	261.2	255.7	255.7	105
106	Manufacturing sector development program	634.1	621.7	621.7	106
107	Arrowhead center for business development	323.3	321.5	321.5	107
108	Nurse expansion	846.2	846.2	846.2	108
109	Alliance teaching & learning advancement	146.5	143.8	143.8	109
110	Water resource research institute	1,064.0	1,039.7	1,039.7	110
111	College assistance migrant program	193.5	289.5	289.5	111
112	Autism program	577.2	561.8	711.8	112
113	Sunspot solar observatory consortium	256.6	352.6	352.6	113
114	Carlsbad - Manufacturing sector development program	218.9	214.6	214.6	114
115	Carlsbad - Nurse expansion	102.4	102.4	102.4	115
116	Dona Ana - Dental hygiene program	287.6	279.0	279.0	116
117	Dona Ana - Nurse expansion	275.9	275.9	275.9	117
118	Grants - Veterans services	47.0	45.6	45.6	118
119	Total NMSU RPSPs	52,012.0	8,015.2	8,165.2	119
120	Total NMSU	207,598.6	214,817.6	222,764.5	120
121					121
122	NEW MEXICO HIGHLANDS UNIVERSITY				122
123	Instruction and general purposes	28,168.7	29,035.8	29,919.9	123
124	Athletics	2,234.3	2,185.1	2,385.1	124
125	Categorical - NM tribal education initiatives		0.0	200.0	125
126	Categorical - NM teacher pipeline initiatives		0.0	250.0	126
128	Research & Public Service Projects:				128
129	Center of excellence in social work, mental and behavioral health		0.0	250.0	129
130	Improve retention and completion of underserved students		50.0	50.0	130
131	Doctor of nurse practitioner	159.8	155.0	155.0	131
132	Center for professional development & career readiness	164.5	159.6	159.6	132
133	Acequia and land grant education	47.0	45.6	45.6	133
134	Native american social work institute	164.5	209.9	209.9	134
135	Advanced placement	203.9	198.6	198.6	135
136	Minority student services	498.8	487.7	487.7	136
137	Forest and watershed institute	286.3	278.9	428.9	137
138	Nurse expansion	199.8	200.3	200.3	138
139	Total NMHU RPSPs	3,958.8	1,785.6	2,185.6	139
140	Total NMHU	32,127.5	33,006.5	34,940.6	140
141					141
142	WESTERN NEW MEXICO UNIVERSITY				142
143	Instruction and general purposes	18,330.6	19,188.8	20,683.3	143
144	Athletics	2,175.1	2,268.9	2,468.9	144
145	Categorical - NM teacher pipeline initiatives		0.0	250.0	145
147	Research & Public Service Projects:				147
148	Early childhood center of excellence		0.0	250.0	148
149	FY22 - Deming campus I&G	-	175.0	175.0	149
150	Nursing expansion (T or C)	282.0	282.0	282.0	150
151	Instructional television	68.1	66.0	66.0	151
152	Pharmacy and phlebotomy programs	94.0	91.2	91.2	152
153	Web-based teacher licensure	121.4	117.8	117.8	153
154	Child development center	286.9	280.5	280.5	154
155	Nurse expansion	900.3	900.3	900.3	155
156	Total WNMU RPSPs	3,927.8	1,912.8	2,162.8	156
157	Total WNMU	22,258.4	23,370.5	25,565.0	157
158					158

Appendix M - Higher Education Institution Budget Summary

159	EASTERN NEW MEXICO UNIVERSITY				159
160	Instruction and general purposes	29,138.0	30,722.0	33,696.3	160
161	Athletics	2,211.0	2,156.3	2,356.3	161
162	Educational television and public radio	1,007.4	988.7	988.7	162
163	Categorical - NM teacher pipeline initiatives		0.0	250.0	163
165	Roswell Branch - Instruction and general purposes	11,743.7	11,995.6	12,204.0	165
166	Ruidoso Branch - Instruction and general purposes	2,077.6	2,100.0	2,137.2	166
167	Research & Public Service Projects:				167
168	Blackwater draw site and museum	87.3	85.8	85.8	168
169	Student success programs	392.0	380.2	380.2	169
170	Nurse expansion	308.3	308.3	308.3	170
171	At-risk student tutoring	211.1	204.8	204.8	171
172	Allied health	133.9	129.8	129.8	172
173	ENMU Portales - Teacher ed free tuition	188.0	182.4	182.4	173
174	ENMU Portales - Greyhound promise free tuition	94.0	91.2	91.2	174
175	Roswell branch - Nurse expansion	253.8	253.8	332.2	175
176	Roswell branch - Airframe mechanics	70.6	68.5	68.5	176
177	Roswell branch - Special services program	111.5	108.1	108.1	177
178	Roswell branch - Youth challenge	94.0	91.2	91.2	178
179	Ruidoso branch - Nursing program	178.6	178.6	178.6	179
180	Total EWNMU RPSPs	5,341.5	2,082.7	2,161.1	180
181	Total ENMU	48,300.8	50,045.3	53,793.6	181
182					182
183	NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY				183
184	Instruction and general purposes	27,735.8	28,895.9	29,973.6	184
185	Bureau of mine safety	301.8	303.9	303.9	185
186	Bureau of geology and mineral resources	4,171.4	4,180.1	4,280.1	186
187	Petroleum recovery and research center	1,797.3	1,759.0	1,759.0	187
188	Geophysical research center	1,057.5	1,035.3	1,035.3	188
189	Categorical - NM teacher pipeline initiatives		0.0	50.0	189
191	Research & Public Service Projects:				191
192	NM MESA (move from HED)	-	1,052.2	1,052.2	192
193	Cybersecurity education & research center COMBINE INTO ONE RPSP	141.0	139.6	0.0	193
194	Cybersecurity center of excellence COMBINE INTO ONE RPSP	235.0	229.6	366.4	194
195	Rural economic development	23.5	22.8	32.8	195
196	Chemical engineering student assistanceships	81.8	79.3	79.3	196
197	Science and engineering fair	195.1	190.8	190.8	197
198	Energetic materials research center	762.8	747.2	826.7	198
199	Institute for complex additive systems analysis	940.0	921.7	1,121.7	199
200	Cave and karst research	343.8	336.2	336.2	200
201	Homeland security center	499.5	488.7	488.7	201
202	Total NMIMT RPSPs	10,550.5	4,208.1	4,494.8	202
203	Total NMIMT	38,286.3	40,382.3	41,896.7	203
204					204
205	NORTHERN NEW MEXICO COLLEGE				205
206	Instruction and general purposes	10,156.9	10,363.8	10,612.5	206
207	Athletics	536.5	524.2	524.2	207
208	Categorical - NM teacher pipeline initiatives		0.0	250.0	208
210	Research & Public Service Projects:				210
211	Native American student center		0.0	150.0	211
212	Academic program evaluation	47.0	45.6	45.6	212
213	Nurse expansion	376.0	376.0	376.0	213
214	STEM	129.1	125.2	125.2	214
215	Veterans center	119.9	116.8	116.8	215
216	Total NNMC RPSPs	1,208.4	663.6	813.6	216
217	Total NNMC	11,365.3	11,551.6	12,200.3	217
218					218
219	SANTA FE COMMUNITY COLLEGE				219
220	Instruction and general purposes	10,314.4	10,785.6	11,068.6	220
222	Research & Public Service Projects:				222
223	Teacher education expansion	141.0	136.8	136.8	223
224	EMS mental health resiliency pilot	94.0	91.2	91.2	224
225	First born, home visiting training & technical assistance	141.0	136.8	235.0	225
226	Nurse expansion	332.7	332.7	439.4	226
227	Small business development centers	3,911.6	3,803.1	3,953.1	227
228	Total SFCC	14,934.7	15,286.2	15,924.1	228
229					229
230	CENTRAL NM COMMUNITY COLLEGE				230
231	Instruction and general purposes	59,503.9	61,808.6	64,090.3	231
233	Research & Public Service Projects:				233
234	Nurse expansion	168.8	168.8	268.8	234
235	Total CNM	59,672.7	61,977.4	64,359.1	235
236					236

Appendix M - Higher Education Institution Budget Summary

237	LUNA COMMUNITY COLLEGE				237
238	Instruction and general purposes	6,801.3	6,942.3	7,002.1	238
239	Athletics	467.2	458.0	458.0	239
241	Research & Public Service Projects:				241
242	Rough rider student support services		0.0	150.0	242
243	Nurse expansion	251.0	251.0	251.0	243
244	Student retention and completion	498.8	483.8	483.8	244
245	Total LCC	8,018.2	8,135.1	8,344.9	245
246					246
247	MESALANDS COMMUNITY COLLEGE				247
248	Instruction and general purposes	4,100.3	4,183.2	4,298.1	248
249	Athletics	216.0	209.9	209.9	249
251	Research & Public Service Projects:				251
252	Wind training center	106.6	103.8	103.8	252
253	Total MCC	4,422.9	4,496.9	4,611.8	253
254					254
255	NEW MEXICO JUNIOR COLLEGE				255
256	Instruction and general purposes	5,651.9	5,951.3	6,106.3	256
257	Athletics	535.5	530.8	530.8	257
259	Research & Public Service Projects:				259
260	Oil and gas management program	161.0	156.2	156.2	260
261	Nurse expansion	281.9	281.9	281.9	261
262	Lea county distance education consortium	27.4	26.6	26.6	262
263	Total NMJC	6,657.8	6,946.8	7,101.8	263
264					264
265	SAN JUAN COLLEGE				265
266	Instruction and general purposes	24,129.6	24,795.5	25,415.9	266
267	Categorical - NM tribal education initiatives		0.0	100.0	267
269	Research & Public Service Projects:				269
270	Center for excellence - renewable energy	235.0	228.0	328.0	270
271	Dental hygiene program	164.5	159.6	159.6	271
272	Nurse expansion	235.0	235.0	235.0	272
273	Total SJC	24,764.1	25,418.1	26,238.5	273
274					274
275	CLOVIS COMMUNITY COLLEGE				275
276	Instruction and general purposes	9,702.9	10,052.3	10,324.4	276
278	Research & Public Service Projects:				278
279	HVAC program		0.0	100.0	279
280	Nurse expansion	256.5	256.5	356.5	280
281	Total CCC	9,959.4	10,308.8	10,780.9	281
282					282
283	NEW MEXICO MILITARY INSTITUTE				283
284	Instruction and general purposes	1,318.7	1,502.1	1,592.2	284
285	Athletics	332.0	323.2	323.2	285
286	Knowles legislative scholarship program	1,395.6	1,353.7	1,353.7	286
287	Total NMMI	3,046.3	3,179.0	3,269.1	287
288					288
289	NM SCHOOL FOR BLIND & VISUALLY IMPAIRED				289
290	Instruction and general purposes	1,029.5	1,121.6	1,345.9	290
291	Research & Public Service Projects:				291
292	Early childhood center	340.2	340.2	340.2	292
293	Low vision clinic programs	104.4	104.4	104.4	293
294	Total NMSBVI	1,474.1	1,566.2	1,790.5	294
295					295
296	NM SCHOOL FOR THE DEAF				296
297	Instruction and general purposes	3,985.7	4,075.3	4,319.8	297
298	Research & Public Service Projects:				298
299	Statewide outreach services	222.4	215.7	215.7	299
300	Total NMSD	4,208.1	4,291.0	4,535.5	300
301					301
302	TOTAL GENERAL FUND INSTITUTIONS	820,205.3	853,960.6	891,934.0	302

Appendix M - Higher Education Institution Budget Summary

303				303	
304	SUMMARY BY INSTITUTION (DFA Code)			304	
305	New Mexico Institute of Mining & Technology (962)	38,286.3	40,382.3	41,896.7	305
306	New Mexico State University (954)	207,598.6	214,817.6	222,764.5	306
307	UNM Total (952)	323,110.2	339,181.3	353,817.1	307
308	University of New Mexico (952)	223,558.6	231,853.5	240,947.5	308
309	UNM Health Sciences Center (952)	99,551.6	107,327.8	112,869.6	309
310	Eastern New Mexico University (960)	48,300.8	50,045.3	53,793.6	310
311	New Mexico Highlands University (956)	32,127.5	33,006.5	34,940.6	311
312	Northern New Mexico College (964)	11,365.3	11,551.6	12,200.3	312
313	Western New Mexico University (958)	22,258.4	23,370.5	25,565.0	313
314	Central NM Community College (968)	59,672.7	61,977.4	64,359.1	314
315	Clovis Community College (977)	9,959.4	10,308.8	10,780.9	315
316	Luna Community College (970)	8,018.2	8,135.1	8,344.9	316
317	Mesalands Community College (972)	4,422.9	4,496.9	4,611.8	317
318	New Mexico Junior College (974)	6,657.8	6,946.8	7,101.8	318
319	San Juan College (976)	24,764.1	25,418.1	26,238.5	319
320	Santa Fe Community College (966)	14,934.7	15,286.2	15,924.1	320
321	Subtotal - Universities and Community Colleges	811,476.8	844,924.4	882,338.9	321
322	New Mexico Military Institute (978)	3,046.3	3,179.0	3,269.1	322
323	New Mexico School for the Deaf (980)	4,208.1	4,291.0	4,535.5	323
324	NM School for the Blind & Visually Impaired (979)	1,474.1	1,566.2	1,790.5	324
325	Subtotal - Special Schools	8,728.5	9,036.2	9,595.1	325
326	Grand Total Universities and Special Schools	820,205.3	853,960.6	891,934.0	326
327	New Mexico Higher Education Department (950)	41,176.3	40,910.4	47,116.4	327
328					328
329	TOTAL GENERAL FUND	861,381.6	894,871.0	939,050.4	329
330					330
331	SUMMARY BY MAJOR FUNCTION				331
332	University I&G	422,361.6	438,260.6	454,611.2	332
333	Community college I&G	192,188.9	197,871.7	203,105.2	333
334	UNM/HSC I&G	60,622.1	66,582.5	66,582.5	334
335	Special schools I&G	6,333.9	6,699.0	7,257.9	335
336	Medical residencies	2,032.2	1,997.2	1,997.2	336
337	Nursing programs	10,293.3	10,062.7	11,872.0	337
338	Other healthcare programs	3,176.6	3,105.9	4,605.9	338
339	Athletics	16,196.6	17,270.2	20,870.2	339
340	Educational television	3,113.5	3,048.6	3,048.6	340
341	NMHED - Policy dev. & institutional fin. oversight	16,646.8	13,280.9	14,086.9	341
342	NMHED - Student financial aid+ opportunity	24,529.5	27,629.5	33,029.5	342
343	Other categorical and RPSP	104,646.1	109,062.2	117,983.3	343
344	TOTAL GENERAL FUND	862,141.1	894,871.0	939,050.4	344
345	HIGHER EDUCATION DEPARTMENT:				345
346	Policy Development and Institutional Financial Oversight (P505)				346
347	Personal Service and Employee Benefits (200)	3,712.8	4,180.7	4,180.7	347
348	Tribal Education Initiatives	1,141.8	0.0	500.0	348
349	Contractual Services (300)	1,141.8	0.0	0.0	349
350	Other (400)	10,650.4	9,100.2	9,419.8	350
351	P505 Subtotal	16,646.8	13,280.9	14,086.9	351
352	P508 Opportunity Scholarship	5,000.0	7,000.0	12,000.0	352
353	P506 Subtotal	24,529.5	20,629.5	21,029.5	353
354	HED total	41,176.3	40,910.4	47,116.4	354

Appendix N - Higher Education Department Funding

Higher Education Department Funding

		FY21 Actuals	FY22 Operating Budget	Laws 2022, Chapter 54	
P505: Policy Development & Institutional Financial Oversight					
1	HED Operations	3,712.7	4,180.7	4,389.7	1
2	Adult Literacy (Section 4 Language)	716.3	680.4	750.0	2
3	Tribal Education Initiatives			500.0	3
4	misc (Adult Diploma Program)	13.5	250.0	250.0	4
5	High Skills (Section 4 Language)	442.7	461.1	761.1	5
6	Adult Basic Education Workforce (Section 4 Language)	132.8	126.1	126.1	6
7	Adult Basic Education (Section 4 Language)	7,906.5	6,500.0	6,700.0	7
8	MESA pass through to NMIMT	1,141.7	-	-	8
9	ENLACE (transfer to UNM)	846.0	-	-	9
10	Tribal College Dual Credit (Section 4 Language)	253.3	263.9	263.9	10
11	English Language Learner Teacher Prep (Section 4 Language)	88.9	84.5	84.5	11
12	Navajo Technical University	216.0	216.0	216.0	12
13	College Hunger Initiative	-	-	-	13
14	House Bill 548 - Bilingual Teacher Preparation Program	48.0	45.6	45.6	14
15	Senate Bill 337 - SFCC SBDC funding (FY23 moved to I&G)	-	97.6	-	15
16	Senate Bill 337 - NMJC - Noncredit workforce training (FY23 moved to I&G)	-	250.0	-	16
17	Senate Bill 337 - Clovis Community College, Dual Credit (FY23 moved to I&G)	-	125.0	-	17
18	P505 Total	15,518.4	13,280.9	14,086.9	18
19					19
P506: Student Financial Aid Programs					
21	Legal Services for Land Grants	96.0	96.0	96.0	21
22	Student Incentive Grant	7,783.7	7,783.7	7,783.7	22
23	Work-Study	4,552.5	5,652.5	5,652.5	23
24	Vietnam Veterans Scholarship	48.0	48.0	48.0	24
25	NM Scholars	144.0	144.0	144.0	25
26	Peace Officer and Fire Fighter Fund	57.6	57.6	57.6	26
27	Wartime Veterans Scholarship	288.0	288.0	288.0	27
28	Nursing Student Loan for Service	432.0	432.0	432.0	28
29	Nurse Educator Loan For Service	62.4	62.4	62.4	29
30	Medical Student Loan Program	432.0	432.0	432.0	30
31	Allied Health	115.2	115.2	115.2	31
32	Dual Credit Program				32
33	Health Professional Loan Repayment	1,248.0	1,248.0	1,648.0	33
34	Dentistry Loan for Service	31.1	31.1	31.1	34
35	Dental Residency Program	864.0	864.0	864.0	35
36	Teacher Loan-for-Service	4.8	4.8	4.8	36
37	Graduate Scholarship	488.3	488.3	488.3	37
38	Minority Doctoral Assistance	19.2	19.2	19.2	38
39	WICHE Loan-for-Service	2,256.0	2,256.0	2,256.0	39
40	Public Service Law Loan Repayment	144.0	144.0	144.0	40
41	Social Worker Loan for Service	432.0	432.0	432.0	41
42	Financial Aid Administration	30.7	30.7	30.7	42
43	P506 Total	19,529.5	20,629.5	21,029.5	43
44					44
45	P508: Opportunity Scholarship	5,000.0	7,000.0	12,000.0	45
46					46
47	Higher Education Department Total General Fund Budget	40,047.8	40,910.4	47,116.4	47

Appendix O - Early Childhood Education and Care Department

EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT General Fund Highlevel (in thousands)

	Executive Rec.	LFC Rec.	HAFC	Laws 2022, Chapter 54	
1 Support and Intervention					1
2 FY22 OpBud	46,145.1	46,145.1	46,145.1	46,145.1	2
3 Financial Coordinator FTE		79.0			3
4 Miscellaneous	(49.3)	(49.3)	(49.3)	(49.3)	4
5 Increase vacancy rate	(59.2)		(59.2)	(59.2)	5
6 Subtotal FY23 Base	46,036.6	46,174.8	46,036.6	46,036.6	6
7 % Change from OpBud	-0.2%	0.1%	-0.2%	-0.2%	7
8 Early Childhood Education and Care					8
9 FY22 OpBud	84,622.1	84,622.1	84,622.1	84,622.1	9
10 Additional FTE (Financial Coordinators, education administrators)	297.7	376.8	297.7	297.7	10
11 Transfer PreK	(33,705.4)	(33,705.4)	(33,705.4)	(33,705.4)	11
12 Miscellaneous	(41.1)	(41.1)	(41.1)	(41.1)	12
13 Subtotal FY23 Base	51,173.3	51,252.4	51,173.3	51,173.3	13
14 % Change from OpBud	-39.5%	-39.4%	-39.5%	-39.5%	14
15 Policy, Research and Quality Initiatives					15
16 FY22 OpBud	43,521.9	43,521.9	43,521.9	43,521.9	16
17 Transfer public PreK	(43,521.9)	(43,521.9)	(43,521.9)	(43,521.9)	17
18 Transfer Policy, Research, and Quality Initiatives	11,430.0	11,430.0	11,430.0	11,430.0	18
19 CARA data analyst	62.1	62.1	62.1	62.1	19
20 Regional Literacy Coaches for PreK	882.9	882.9	882.9	882.9	20
21 Subtotal FY23 Base	12,375.0	12,375.0	12,375.0	12,375.0	21
22 % Change from OpBud	-71.6%	-71.6%	-71.6%	-71.6%	22
23 Pre-K					23
24 FY22 OpBud	-	-	-	-	24
25 Transfer private provider PreK	33,705.4	33,705.4	33,705.4	33,705.4	25
26 Transfer public schools PreK	43,521.9	43,521.9	43,521.9	43,521.9	26
27 Revenue Swap depleted PreK Fund Balance	-	3,684.8	448.0	448.0	27
28 Subtotal FY23 Base	77,227.3	80,912.1	77,675.3	77,675.3	28
29 % Change from OpBud					29
30 Program Support					30
31 FY22 OpBud	17,476.4	17,476.4	17,476.4	17,476.4	31
32 Admin FTE (Budget, HR, IT, Etc.)	448.0				32
33 Farm to Preschool Grants					33
34 GSD rates	846.0	846.0	846.0	846.0	34
35 CARA IT data services	300.0	300.0	300.0	300.0	35
36 CARA Training	200.0	200.0	200.0	200.0	36
37 Transfer Policy, Research, and Quality Initiatives	(11,430.0)	(11,430.0)	(11,430.0)	(11,430.0)	37
38 Miscellaneous	460.0	460.0	460.0	460.0	38
39 Subtotal FY23 Base	8,300.4	7,852.4	7,852.4	7,852.4	39
40 % Change from OpBud	-52.5%	-55.1%	-55.1%	-55.1%	40
41 Total					41
42 FY22 OpBud	191,765.5	191,765.5	191,765.5	191,765.5	42
43 FY23 Base Increase:	3,347.1	6,801.2	3,347.1	3,347.1	43
44 FY23 Expansion:	-	-	-	-	44
45 Total FY23	195,112.6	198,566.7	195,112.6	195,112.6	45
46 % Change from OpBud	1.7%	3.5%	1.7%	1.7%	46

Early Care and Education Fund (Other State Funds)

	Exec Rec.	LFC Rec.	HAFC	Laws 2022, Chapter 54	
47 FY22 OpBud	20,000.0	20,000.0	20,000.0	20,000.0	47
48 Medicaid Matched Home Visiting and Infant Mental Health	2,000.0	2,000.0	2,000.0	2,000.0	48
49 Tribal Early Childhood Services	1,400.0	1,400.0	1,400.0	1,400.0	49
50 Public Prekindergarten- Conversion half day to full day	2,000.0	2,000.0	2,000.0	2,000.0	50
51 Prekindergarten (additional slots)	3,304.1	3,375.0	3,304.1	3,304.1	51
52 Farm to PreK FTE	70.9		70.9	70.9	52
53 Workforce Pay Supplements and Scholarships	1,000.0	1,000.0	1,000.0	1,000.0	53
54 IT-Website Maintenance	50.0	50.0	50.0	50.0	54
55 Native American Communications and Policy FTE	75.0	75.0	75.0	75.0	55
56 Tribal Grant Coordinator FTE	100.0	100.0	100.0	100.0	56
57 Total	30,000.0	30,000.0	30,000.0	30,000.0	57

Early Care and Education Fund Distribution Increase (Other State Funds)

	Exec Rec.	LFC Rec.	HAFC	Laws 2022, Chapter 54	
58 DOH Youth Suicide Prevention	-	1,000.0	2,400.0	2,400.0	58
59 Crime Victims Reparation Commission	-	1,300.0	1,300.0	1,300.0	59
60 CYFD Sexual Assault Prevention and Intervention	-	1,000.0	1,000.0	1,000.0	60
61 ECECD-PreK compensation	-	-	3,500.0	3,500.0	61
62 PreK	-	-	1,800.0	1,800.0	62
63 Total	-	3,300.0	10,000.0	10,000.0	63

Appendix P - Early Childhood Program Appropriations

Early Childhood Program Appropriations (in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 OpBud	FY22 OpBud	Laws 2022, Chapter 54
Early Childhood Education and Care Department¹												
Childcare Assistance Direct Payments												
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 49.5	\$ 49.5	\$ 49.5
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 66.3	\$ 73.0	\$ 70.7
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 41.5	\$ 31.5	\$ 31.5
ARPA CCDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62.0
Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5	\$ 158.4	\$ 155.1	\$ 214.8
Home Visiting												
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.1	\$ 15.1	\$ 15.1
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 3.5
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Match-HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 14.7	\$ 14.7
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 5.0
Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.1	\$ 20.7	\$ 23.2	\$ 34.2	\$ 42.9	\$ 43.3
Early Childhood Professional Development												
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 6.5	\$ 6.5
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 4.0
Total Professional Development	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 9.5	\$ 10.5
Community Provider Prekindergarten: Four Year Old Services												
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 19.7	\$ 17.3	\$ 17.3
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 6.6
Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 32.4	\$ 32.4	\$ 32.4	\$ 36.0
Community Provider Prekindergarten: Three Year Old Services												
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 11.9	\$ 11.9	\$ 11.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.0	\$ 1.7	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.6	\$ 4.6
Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 12.5	\$ 14.9	\$ 20.2	\$ 18.5
Community Provider Prekindergarten: Mixed-Age Pilot Services												
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9
Subtotal Private Provider PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 51.2	\$ 56.5	\$ 58.4
Public School Based Prekindergarten: Four Year Old												
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 45.3	\$ 43.5	\$ 43.5
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.8	\$ 4.8
Total	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.1	\$ 48.8	\$ 49.8	\$ 51.8
Total PreK	\$ 14.5	\$ 19.2	\$ 26.6	\$ 38.1	\$ 51.1	\$ 52.3	\$ 53.5	\$ 64.0	\$ 91.1	\$ 100.0	\$ 106.3	\$ 110.2
Family, Infant and Toddlers Program (Birth to 3)												
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.2	\$ 29.2	\$ 29.2
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 31.0	\$ 31.0	\$ 31.0
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.6
TOTAL	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0	\$ 60.2	\$ 60.8	\$ 60.8
Planning Grant: High Quality Early Childhood Development Centers												
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ECECD	\$ 131.2	\$ 146.4	\$ 142.2	\$ 175.6	\$ 207.0	\$ 223.0	\$ 235.4	\$ 273.3	\$ 322.0	\$ 359.5	\$ 374.6	\$ 439.5
Public Education Department - Special Appropriations *												
K-5 Plus												
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 79.9	\$ 119.9	\$ 119.9
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 79.9	\$ 119.9	\$ 119.9
Early Literacy												
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 9.7	\$ 9.7	\$ 16.0
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.5
TOTAL PED	\$ 5.3	\$ 19.5	\$ 27.5	\$ 35.7	\$ 38.7	\$ 36.7	\$ 36.2	\$ 39.0	\$ 119.9	\$ 89.6	\$ 129.6	\$ 139.4
TOTAL RECURRING EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 169.7	\$ 211.3	\$ 245.7	\$ 259.7	\$ 271.6	\$ 312.3	\$ 441.9	\$ 449.1	\$ 504.2	\$ 578.9
Race to the Top- Early Learning Challenge												
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 179.1	\$ 219.1	\$ 259.6	\$ 265.9	\$ 271.6	\$ 312.3	\$ 441.9	\$ 449.1	\$ 504.2	\$ 578.9

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

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

Appendix Q - Children, Youth and Families Department

CHILDREN, YOUTH AND FAMILIES DEPARTMENT General Fund Highlevel (in thousands)

	Executive Recommendation	LFC Recommendation	Laws 2022, Chapter 54	
1 BEHAVIORAL HEALTH SERVICES				1
2 Prior Year OpBud	36,146.1	36,146.1	36,146.1	2
3 Fill Positions	3,200.0		750.0	3
4 Intensive Case Management Services to Meet Kevin S. Settlement Requirements	2,000.0	2,000.0	2,000.0	4
5 Children's BH Functional Family Therapy, DD, Wraparound and Kevin S. Data Validation	-	2,842.4	2,842.4	5
6 Multisystemic Therapy	-	900.0	900.0	6
7 Leverage Federal Match for Lines 5, 6, & 7		(1,347.0)	(1,347.0)	7
8 Domestic Violence Base Increase (LFC includes additional \$1m from Early Childhood Care and Education Fund, \$4 million total)	2,344.7	3,000.0	3,000.0	8
9 Based on EB Inventory Eliminate Non-Evidence Based: Youth Support Services		(524.2)	(524.2)	9
10 Licensing Digitization	400.0	-	-	10
11 Replace Federal Revenue with General Fund	3,127.2	-	-	11
12 Miscellaneous	657.0	(128.0)	(128.0)	12
13 Subtotal Current Year Base	47,875.0	42,889.3	43,639.3	13
14 % Change from OpBud	32.4%	18.7%	20.7%	14
15 JUVENILE JUSTICE SERVICES				15
16 Prior Year OpBud	65,304.5	65,304.5	65,304.5	16
18 Reduce allotments for Juvenile Comm. Corrections and Juv. Continuum Grants Programs to Expected Expenditure Levels	(600.0)	(1,000.0)	(1,000.0)	18
19 Competitive Nurse Pay	550.0	550.0	550.0	19
20 Reduce Contractual Nurse Spending	(293.2)	(293.2)	(293.2)	20
21 Miscellaneous Other Inflation Items	1,017.9	1,130.9	1,130.9	21
22 Subtotal Current Year Base	65,979.2	65,692.2	65,692.2	22
23 % Change from OpBud	1.0%	0.6%	0.6%	23
24 PROTECTIVE SERVICES				24
25 Prior Year OpBud	98,538.4	98,538.4	98,538.4	25
26 Reduce Vacancies	3,523.5	3,623.6	3,623.6	26
27 Extended Foster Care	3,000.0	3,000.0	3,000.0	27
28 Supportive Housing	1,150.0	1,150.0	1,150.0	28
29 Repurpose Foster Spending for Prevention		(2,000.0)	(2,000.0)	29
30 Increase Early Intervention Prevention Services		2,000.0	2,000.0	30
31 Replace Federal Revenue with General Fund	4,807.9			31
32 Miscellaneous	100.1			32
33 Subtotal Current Year Base	111,119.9	106,312.0	106,312.0	33
34 % Change from OpBud	12.8%	7.9%	7.9%	34
35 PROGRAM SUPPORT				35
36 Prior Year OpBud	13,434.2	13,434.2	13,434.2	36
37 Reduce Vacancies (HAFC for Kevin S. Lawsuit Settlement)	1,500.0	-	250.0	37
38 Software Licensing and Current CWIS Maintenance	1,400.0	460.0	460.0	38
39 Miscellaneous	(258.5)	(258.5)	(258.5)	39
40 Replace Federal Revenue with General Fund	(194.7)			40
41 Subtotal Current Year Base	15,881.0	13,635.7	13,885.7	41
42 % Change from OpBud	18.2%	1.5%	3.4%	42
43 Total				43
44 Prior Year OpBud	213,423.2	213,423.2	213,423.2	44
45 Base Increase (Decrease)	27,431.9	15,106.0	16,106.0	45
46 Total	240,855.1	228,529.2	229,529.2	46
47 % Change from OpBud	12.9%	7.1%	7.5%	47

Appendix R - Human Services Department

HUMAN SERVICES DEPARTMENT General Fund Highlevel (in thousands)

	Program	Executive Recommend	LFC Recommend	HAFC/SFC	HAFC/SFC Over/(Under) LFC	Laws 2022, Chapter 54
1	Medical Assistance					
2	FY22 OpBud	874,964.6	874,964.6	874,964.6	-	874,964.6
3	Enrollment	16,091.4	16,091.4	16,091.4	-	16,091.4
4	Backfill Medicaid: HAFC Language-\$80 Million Contingent on DFA Certifying Each Quarter Federal PHE Not Extended	71,017.0	187,918.1	176,918.1	(11,000.0)	176,918.1
5	Managed care rates, utilization, 2.4% inflation, min wage	15,000.0	15,000.0	15,000.0	-	15,000.0
6	Covid-19 related expenditures	2,340.0	2,340.0	2,340.0	-	2,340.0
7	Medicare parts A, B and D rate increases	5,188.0	5,188.0	10,188.0	5,000.0	10,188.0
8	Children's health insurance program	1,200.0	1,200.0	1,200.0	-	1,200.0
9	Expansion: Extend post-partum care from 3 to 12 mos	14,400.0	14,400.0	14,400.0	-	14,400.0
10	Expansion: GME \$1M, Primary Care Council \$1M, Kevin S wrap-around services \$2.2M	4,200.0	4,200.0	4,200.0	-	4,200.0
11	3.75% health insurance premium surtax/Health Care Affordability Fund	28,924.0	28,924.0	28,924.0	-	28,924.0
12	Revenue changes					
13	FMAP decrease 73.71 to 73.26 (\$13M), 6.2% FMAP (\$200M) rolled into all amounts					
14	County-supported Medicaid fund, HSD=\$35,398.9, LFC & DFA=\$36,218.0 GF savings=\$819.1	(819.1)	(819.1)	(819.1)	-	(819.1)
15	Health Care Affordability Fund	(28,924.0)	(28,924.0)	(28,924.0)	-	(28,924.0)
16	Tobacco program fund Medicaid/breast/cervical trtmt, HSD=\$8,846.0, LFC & DFA=\$8,846.3 GF savings \$0.3	(0.3)	(0.3)	(0.3)	-	(0.3)
17	DD waiver:HAFC- Reduce LFC transfers by \$7M to tie to DOH;HSD requested add Non-Reversion Language for HCBS Funds					
18	\$10M added to LFC recomb for hospital rates for Covid emergency response		0.0	11,000.0	11,000.0	11,000.0
19	Pull out Medicaid behavioral health increase	(3,367.0)	(3,367.0)	(3,367.0)	-	(3,367.0)
20						
21	Total FY23	1,000,214.6	1,117,115.7	1,122,115.7	5,000.0	1,122,115.7
22	% Change from OpBud	14.3%	27.7%	28.2%		28.2%
23	Medicaid Behavioral Health				-	
24	FY22 OpBud	140,420.0	140,420.0	140,420.0	-	140,420.0
25					-	
26	Enrollment and extended roll off of MOE population	3,367.0	3,367.0	3,367.0	-	3,367.0
27						
28	Total FY23	143,787.0	143,787.0	143,787.0	-	143,787.0
29	% Change from OpBud	2.4%	2.4%	2.4%		2.4%
30					-	
31	MEDICAID FY23 PROGRAM (Medicaid+Behavioral Health)	1,144,001.6	1,260,902.7	1,265,902.7	5,000.0	1,265,902.7
32	TOTAL FY23 MEDICAID (Medicaid+Behavioral Health+Administration)	1,162,729.7	1,278,449.0	1,283,690.5	5,241.5	1,283,690.5
33	Medicaid Program Change from OpBud (HSD projected \$299M GF need over FY22 base)	128,617.0	245,518.1	250,518.1	5,000.0	250,518.1
34	% Change from OpBud	12.7%	24.2%	24.7%		24.7%
35	Medicaid Administration					
36	FY22 OpBud	16,291.3	16,291.3	16,291.3	-	16,291.3
37					-	
38	Vacancy savings adjustment, fill 14 vacancies	880.7	63.0	304.5	241.5	304.5
39	Actuarial, audit, call center contracts	864.1	500.0	500.0	-	500.0
40	Software licenses renewals	692.0	692.0	692.0	-	692.0
41						
42	Total FY23	18,728.1	17,546.3	17,787.8	241.5	17,787.8
43	% Change from OpBud	15.0%	7.7%	9.2%		9.2%
44						
45	Income Support					

Appendix R - Human Services Department

HUMAN SERVICES DEPARTMENT General Fund Highlevel (in thousands)

	Program	Executive Recommend	LFC Recommend	HAFC/SFC	HAFC/SFC Over/(Under) LFC	Laws 2022, Chapter 54
46	FY22 OpBud	49,236.5	49,236.5	49,236.5	-	49,236.5
47						
48	Vacancy rate adjustment offset by IT enhancements, HSD requesting to fill 148 FTE	2,797.7	-	1,250.0	1,250.0	1,250.0
49	ASPEN contract maintenance, EBT vendor change	1,034.0	802.4	802.4	-	802.4
50	Call center contract	618.9	500.0	500.0	-	500.0
51	Employment verification, misc contracts	382.2	382.2	382.2	-	382.2
52	Travel, postage, telecomm	333.7	269.6	269.6	-	269.6
53	Hardware, software renewals	513.3	433.3	433.3	-	433.3
54	Expansion: TANF Transition Bonus Cash Assitance Prog	1,821.7	1,821.7	1,821.7	-	1,821.7
55	Expansion: SNAP IT system error analysis contract	1,055.9	1,055.9	1,055.9	-	1,055.9
56	Expansion: Food & Hunger Initiative, LFC nonrecurring DFA moved to DFA (FTE remaining w/agency)	81.0	-	-	-	-
57						
58	Total FY23	57,874.9	54,501.6	55,751.6	1,250.0	55,751.6
59	% Change from OpBud	17.5%	10.7%	13.2%		13.2%
60						
61	<u>Child Support Enforcement</u>					
62	FY22 OpBud	8,223.6	8,223.6	8,223.6	-	8,223.6
63						
64	Vacancy rate adjustment	32.8	32.8	32.8	-	32.8
65	Child support hearing officers in district courts comp	97.2	97.2	97.2	-	97.2
66	Educate stakeholders re modern child supp family prog	17.1	17.1	17.1	-	17.1
67						
68	Subtotal FY23 Base	8,370.7	8,370.7	8,370.7	-	8,370.7
69	% Change from OpBud	1.8%	1.8%	1.8%		1.8%
70	FY23 Expansion:					
71	Replace TANF recoveries with GF to support TANF recoveries directly paying clients	1,734.5	1,734.5	1,734.5	-	1,734.5
72	Total FY23	10,105.2	10,105.2	10,105.2	-	10,105.2
73	% Change from FY22 OpBud	22.9%	22.9%	22.9%	-	22.9%
74						
75	<u>Behavioral Health Services Division</u>					
76	FY22 OpBud	48,406.8	48,406.8	48,406.8	-	48,406.8
77						
78	Expansion: 988 Crisis Now federal nation-wide BH crisis number implementation, LFC \$2.3M supplemental	4,172.5	1,500.0	1,500.0	-	1,500.0
79	Expansion: Local collabs \$395.4, 2 FTE \$144.1, \$9.8 cont	-	270.4	270.4	-	270.4
80	Expansion: Implement trauma, evidence-based BH care (SUD \$350.0, staff \$341.2, EBP modalities \$500.0, BH training in higher ed \$50.0)	741.2	850.0	850.0	-	850.0
81	Expansion: Provider rate increase for non-Medicaid services	625.0	1,250.0	1,250.0	-	1,250.0
82	Adjust Vacancy Rate	(491.5)	-	(491.5)	(491.5)	(491.5)
83	Housing Support Linkages Program		500.0	500.0	-	500.0
84						
85	Total FY23	53,454.0	52,777.2	52,285.7	(491.5)	52,285.7
86	% Change from OpBud	10.4%	9.0%	8.0%		8.0%
87						
88	<u>Program Support</u>					
89	FY22 OpBud	17,822.2	17,822.2	17,822.2	-	17,822.2
90						
91	Expansion: Office of Human Resources vac adj, fill 3 FTE		70.0	70.0	-	70.0
92	ITD vacancy rate adjustment, fill 4 FTE	545.5	300.0	300.0	-	300.0
93	IT maintenance & operations, security software	2,912.8	3,000.0	3,000.0	-	3,000.0
94						
95	Total FY23	21,280.5	21,192.2	21,192.2	-	21,192.2
96	% Change from OpBud	19.4%	18.9%	18.9%		18.9%
97						
98	Total					
99	FY22 OpBud	1,155,365.0	1,155,365.0	1,155,365.0	-	1,155,365.0
100	FY23 General Fund over FY22	150,079.3	261,660.2	267,660.2	6,000.0	267,660.2
101						
102	TOTAL HSD FY23	1,305,444.3	1,417,025.2	1,423,025.2	6,000.0	1,423,025.2

Appendix S - TANF and Income Support Funding

Income Support Program - Temporary Assistance for Needy Families (TANF) Funding

(In thousands)

PROGRAM	FY21 Actuals			FY22 Operating Budget			FY23 Request			FY23 HSD Projection			FY23 LFC/HAF/ISFC, Laws 2022, Chapter 54		
	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
1	76.4	-	76.4	87.1	-	87.1	87.1	-	87.1	80.0	-	80.0	87.1	-	87.1
2	-	-	-	-	-	-	1,821.6	-	1,821.6	1,821.6	-	1,821.6	1,821.6	-	1,821.6
3	13,094.5	-	13,094.5	-	-	-	-	-	-	-	-	-	-	-	-
4	68,345.0	-	68,345.0	56,392.9	-	56,392.9	33,836.3	-	33,836.3	35,979.5	-	35,979.5	35,979.5	-	35,979.5
5	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9
6	76.4	191,359.4	191,435.8	87.1	166,312.8	166,399.9	1,908.7	143,756.2	145,664.9	1,901.6	145,899.4	147,801.0	1,908.7	145,899.4	147,801.0
7	-	812.2	812.2	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
8	-	3,901.8	3,901.8	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
9	-	4,714.0	4,714.0	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7
10	-	52,792.8	52,792.8	-	45,337.5	45,337.5	-	46,790.9	46,790.9	-	49,890.9	49,890.9	-	49,890.9	49,890.9
11	-	-	-	-	2,207.4	2,207.4	-	2,214.0	2,214.0	-	1,729.2	1,729.2	-	1,729.2	1,729.2
12	-	19.4	19.4	-	73.8	73.8	-	73.8	73.8	-	50.8	50.8	-	50.8	50.8
13	-	-	-	-	-	-	-	1,821.6	1,821.6	1,821.6	-	1,821.6	1,821.6	-	1,821.6
14	76.4	-	76.4	87.1	-	87.1	87.1	-	87.1	80.0	-	80.0	87.1	-	87.1
15	76.4	52,812.2	52,888.6	87.1	47,618.7	47,705.8	1,908.7	49,078.7	50,987.4	1,901.6	51,670.9	53,572.5	1,908.8	51,670.9	53,579.7
16	-	9,202.4	9,202.4	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0
17	-	909.9	909.9	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0
18	-	700.0	700.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0
19	-	479.0	479.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0
20	-	2,570.6	2,570.6	-	4,165.2	4,165.2	-	4,165.2	4,165.2	-	2,748.3	2,748.3	-	2,748.3	2,748.3
21	-	139.1	139.1	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
22	-	14,001.0	14,001.0	-	18,065.2	18,065.2	-	18,065.2	18,065.2	-	16,648.3	16,648.3	-	16,648.3	16,648.3
23	-	12,912.4	12,912.4	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0
24	-	41,527.5	41,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5
25	-	4,518.2	4,518.2	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
26	-	724.0	724.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0
27	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0
28	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0
29	-	63,382.1	63,382.1	-	55,227.5	55,227.5	-	55,227.5	55,227.5	-	55,227.5	55,227.5	-	55,027.5	55,027.5
30	-	77,383.1	77,383.1	-	73,292.7	73,292.7	-	73,292.7	73,292.7	-	71,875.8	71,875.8	-	71,875.8	71,875.8
31	76.4	130,195.3	130,271.7	87.1	120,911.4	120,998.5	1,908.7	122,371.4	124,280.1	1,901.6	123,546.7	125,448.3	1,908.8	123,346.7	125,255.5
32	-	812.2	812.2	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
33	-	3,901.8	3,901.8	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
34	-	57.2	57.2	-	57.2	57.2	-	57.2	57.2	-	57.2	57.2	-	57.2	57.2
35	76.4	134,966.5	135,042.9	87.1	132,476.3	132,563.4	1,908.7	133,936.3	135,846.0	1,901.6	135,111.6	137,013.2	1,908.8	134,911.6	136,820.4
36	-	56,392.9	56,392.9	-	33,836.5	33,836.5	-	9,819.9	9,819.9	-	10,787.8	10,787.8	(0.1)	10,987.8	10,987.7

Appendix S - TANF and Income Support Funding

Income Support Program - Temporary Assistance for Needy Families (TANF) Funding

(in thousands)

PROGRAM	FY21 Actuals			FY22 Operating Budget			FY23 Request			FY23 HSD Projection			FY23 LFC/HAFCS/FC, Laws 2022, Chapter 54		
	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
ISD Non-TANF Programs															
E&T Contracts 100% FF		-	-	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2
E&T Contracts 50/50 GF/FF	-	-	-	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2
E&T Support, Transportation, ABAWD	0.7	0.7	1.4	2,390.0	2,390.0	4,780.0	2,390.0	2,390.0	4,780.0	2,390.0	2,390.0	4,780.0	2,390.0	2,390.0	4,780.0
SNAP Heat & Eat	508.5	-	508.5	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8
Refugee Social Services		327.1	327.1	430.2	430.2	430.2	430.2	430.2	430.2	430.2	430.2	430.2	430.2	430.2	430.2
Refugee Health Promotion (RSS)		26.4	26.4	-	-	-	-	65.6	65.6	65.6	65.6	65.6	65.6	65.6	65.6
Refugee School Impact		83.1	83.1	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
Refugee Cash Assistance		99.9	99.9	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
Refugee Health Screening Program (OPR)		28.0	28.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0
Refugee Human Trafficking	-	-	-	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Emergency Housing Assistance Program	725.7	725.7	725.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7
Homeless Meals	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5
Residential Assistance Programs	490.0	490.0	490.0	-	-	-	-	-	-	-	-	-	-	-	-
CSBG Contracts	-	3,711.8	3,711.8	3,720.6	3,720.6	3,720.6	-	3,820.6	3,820.6	-	3,820.6	3,820.6	-	3,820.6	3,820.6
CSBG Covid & Covid Discretionary	-	4,312.4	4,312.4	195.0	195.0	195.0	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0
DHG Legal-Spec Master, CLP, Yohalem, Kennedy, Daniel, Jacobs, McKinsey (MMISR)	707.4	1,231.4	1,938.8												
CSFP-Commodity Supplemental Food Program		1,008.8	1,008.8	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Non Title-XIX Medicals	0.4	0.4	0.4	27.0	27.0	27.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Slate Support Res. Care (ARSCH)	9.3	9.3	9.3	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7
Education Works	390.5	390.5	390.5	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9
General Assistance	6,025.4	-	6,025.4	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3
Burials	1.0	1.0	1.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
USDA Commodities		32,038.8	32,038.8	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
SNAP Benefits - FEDERAL	1,446,544.1	1,446,544.1	1,446,544.1	778,156.8	778,156.8	778,156.8	756,404.0	756,404.0	756,404.0	756,404.0	756,404.0	756,404.0	756,404.0	756,404.0	756,404.0
SNAP Senior Supplemental STATE	1,524.3		1,524.3	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
SNAP: Pitch for the People system enhance		3,063.5	3,063.5				1,056.0	1,056.0	1,056.0	1,056.0	1,056.0	1,056.0	1,056.0	1,056.0	1,056.0
SNAP Nutrition Education (DOH-Care & Support)		541.4	541.4	1,000.0	1,000.0	1,000.0	774.7	774.7	774.7	774.7	774.7	774.7	774.7	774.7	774.7
SNAP Nutrition Education (DOH-OPR)	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5
Food Bank Program		9,513.5	9,513.5	257,243.6	257,243.6	257,243.6	13,534.6	13,534.6	13,534.6	13,534.6	13,534.6	13,534.6	13,534.6	13,534.6	13,534.6
LIHEAP-MFA contract, ASPEN, Covid		18,349.3	18,349.3	24,868.6	24,868.6	24,868.6	17,012.6	17,012.6	17,012.6	17,012.6	17,012.6	17,012.6	17,012.6	17,012.6	17,012.6
LIHEAP- Federal		11,693.2	11,693.2	17,236.7	17,236.7	17,236.7	18,292.7	18,292.7	18,292.7	18,292.7	18,292.7	18,292.7	18,292.7	18,292.7	18,292.7
TOTAL ISD Non-TANF Programs	\$11,769.6	\$1,655,846.7	\$1,667,616.3	\$1,523,468.8	\$1,253,468.8	\$1,253,468.8	\$20,201.4	\$964,955.5	\$986,130.8	\$20,194.3	\$966,130.8	\$20,201.4	\$965,930.8	\$20,201.4	\$986,132.2
TOTAL ISD PROGRAM	\$11,769.6	\$1,651,075.5	\$1,662,845.1	\$1,224,580.1	\$1,224,580.1	\$1,224,580.1	\$20,194.3	\$954,565.9	\$974,760.2	\$20,194.3	\$954,565.9	\$20,201.4	\$954,365.9	\$20,201.4	\$974,567.3
TOTAL ISD ADMIN	\$0.0	\$3,901.8	\$3,901.8	\$8,979.7	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$0.0	\$8,979.7	\$0.0	\$8,979.7
TOTAL - INCOME SUPPORT	\$11,769.6	\$1,655,846.7	\$1,667,616.3	\$1,236,145.0	\$1,253,468.8	\$1,253,468.8	\$20,201.4	\$964,955.5	\$986,130.8	\$20,194.3	\$966,130.8	\$20,201.4	\$965,930.8	\$20,201.4	\$986,132.2

Department of Health
General Fund Highlevel
(in thousands)

	Executive Rec.	LFC Rec.	HAFC	Laws 2022	
1 Public Health					1
2 FY22 OpBud	55,804.4	55,804.4	55,804.4	55,804.4	2
3 Naloxone Program	750.0	750.0	750.0	750.0	3
4 Reduce the vacancy rate	900.0	-	-	-	4
5 DoIT/GSD Rates	400.0	400.0	400.0	400.0	5
6 Security and other contracts	200.0	200.0	200.0	200.0	6
7 Tribal Fruits and Vegetable	-	-	-	-	7
8 Senior Farmers Market	-	-	-	-	8
9 Revenue Swap Youth Suicide Prevention	1,000.0	1,000.0	1,000.0	1,000.0	9
10 Violence Intervention	1,543.0	1,000.0	1,700.0	1,700.0	10
11 Youth Suicide Prevention Increase*	2,424.7				11
12 Health Councils		75.0	75.0	75.0	12
13 Revenue swap increased Tobacco Settlement Revenue		(1,900.0)	(1,900.0)	(1,900.0)	13
14 Increase tobacco cessation programs		1,900.0			14
15 Subtotal FY23 Base	63,022.1	59,229.4	58,029.4	58,029.4	15
16 % Change from OpBud	12.9%	6.1%	4.0%	4.0%	16
17 Epi & Response					17
18 FY22 OpBud	10,657.1	10,657.1	10,657.1	10,657.1	18
19 Sexual Violence Prevention and Intervention	152.5	152.5	152.5	152.5	19
20 Trauma Services education, equipment and injury prevention services	3,400.0	-	-	-	20
21 Office of Gun Violence Prevention	190.2	1,000.0	300.0	300.0	21
22 Reduce the vacancy rate	-	550.0	550.0	550.0	22
23 Suicide Prevention Infrastructure	1,510.4	-	700.0	700.0	23
24 Family Success Lab	687.0				24
25 Subtotal FY23 Base	16,597.2	12,359.6	12,359.6	12,359.6	25
26 % Change from OpBud	55.7%	16.0%	16.0%	16.0%	26
27 Laboratory Services					27
28 FY22 OpBud	7,829.8	7,829.8	7,829.8	7,829.8	28
29 Reduce Vacancy Rate	1,869.7	-	-	-	29
30 FTE reclassifications	658.0	350.0	650.0	650.0	30
31 Subtotal FY23 Base	10,357.5	8,179.8	8,479.8	8,479.8	31
32 % Change from OpBud	32.3%	4.5%	8.3%	8.3%	32
33 Facilities Management					33
34 FY22 OpBud	64,340.1	64,340.1	64,340.1	64,340.1	34
35 Pharmacy and Electric Medication Records Support	950.0	950.0	950.0	950.0	35
36 Lease Automated Medication Dispensing System	1,116.0		1,100.0	1,100.0	36
37 Facilities operation	-	-	-	-	37
38 Minimum wage increase	282.9	282.9	282.9	282.9	38
39 Electrician, plumbing, HVAC personnel	954.0	-	500.0	500.0	39
40 Reduce contracts: Electrician, plumbing, HVAC personnel			(500.0)	(500.0)	40
41 Revenue swap consumer settlement fund	2,000.0	2,000.0	2,000.0	2,000.0	41
42 Subtotal FY23 Base	69,643.0	67,573.0	68,673.0	68,673.0	42
43 % Change from OpBud	8.2%	5.0%	6.7%	6.7%	43

Department of Health
General Fund Highlevel
(in thousands)

44	Developmental Disabilities Support					44
45	FY22 OpBud	165,153.2	165,153.2	165,153.2	165,153.2	45
46	Reduce Vacancy rate	1,500.0				46
47	Complete Provider Rate Increase	10,400.0	10,400.0	10,400.0	10,400.0	47
48	HSD Projected Revenue Shortfall	-	-	-	-	48
49	Reduce Wait List (347 slots)	7,500.0	7,500.0	7,500.0	7,500.0	49
50	Subtotal FY23 Base	184,553.2	183,053.2	183,053.2	183,053.2	50
51	% Change from OpBud	11.7%	10.8%	10.8%	10.8%	51
52	Medical Cannabis					52
53	FY22 OpBud	-	-	-	-	53
54	Health Cert., Licensing & Oversight					54
55	FY22 OpBud	6,106.6	6,106.6	6,106.6	6,106.6	55
56	Reduce Vacancy Rate	441.1	200.0	800.0	800.0	56
57	IT integration and analytics	200.0				57
58	Subtotal FY23 Base	6,747.7	6,306.6	6,906.6	6,906.6	58
59	% Change from OpBud	10.5%	3.3%	13.1%	13.1%	59
60	Program Support					60
61	FY22 OpBud	6,114.5	6,114.5	6,114.5	6,114.5	61
62	Reduce Vacancy Rate	1,200.0				62
63	Subtotal FY23 Base	7,314.5	6,114.5	6,114.5	6,114.5	63
64	% Change from OpBud	19.6%	0.0%	0.0%	0.0%	64
65	Total					65
66	FY22 OpBud	316,005.7	316,005.7	316,005.7	316,005.7	66
67	FY23 Base Increase:	42,229.50	26,810.40	45,510.40	27,800.40	67
68	FY23 Expansion:	-	-	-	-	68
69	Total FY3	358,235.2	342,816.1	361,516.1	343,806.1	69
70	% Change from OpBud	13.4%	8.5%	14.4%	8.8%	70

*Increase ECE Fund Transfer to \$2.4 million for Youth Suicide Prevention in the Public Health Program

Appendix U- DDSD Waiver Sources and Uses

DDSD Waiver Sources and Uses (in thousands of dollars)

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Sources								
Recurring Revenue								
General Fund (Appropriation) - Base DD	\$ 107,004	\$ 143,943	\$ 138,958	\$ 146,458	\$ 150,852	\$ 155,377	\$ 160,039	\$ 164,840
Federal Medicaid Match - Base DD	\$ 345,706	\$ 552,255	\$ 448,943	\$ 401,253	\$ 413,291	\$ 425,690	\$ 438,460	\$ 451,614
Jackson Redirect				\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Jackson Redirect - Federal Match				\$ 6,575	\$ 6,575	\$ 6,575	\$ 6,575	\$ 6,575
Provider Rate Increase				\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600
Provider Rate Increase - Federal Match				\$ 29,041	\$ 29,041	\$ 29,041	\$ 29,041	\$ 29,041
Recurring Subtotal	\$ 452,710	\$ 696,199	\$ 587,902	\$ 596,328	\$ 612,759	\$ 629,683	\$ 647,115	\$ 665,070
Nonrecurring Revenue								
Nonrecurring Enhanced Medicaid Match Rate (nonrecurring 6.2%)	\$ 15,307	\$ 28,851	\$ 22,092	\$ -	\$ -	\$ -	\$ -	\$ -
Nonrecurring HCBS ARPA Funding (nonrecurring 10%)	\$ -	\$ 4,305	\$ 17,221	\$ 17,221	\$ 12,916	\$ -	\$ -	\$ -
Nonrecurring Federal match on HCBS ARPA funding (nonrecurring 10%)	\$ -	\$ 32,496	\$ 109,531	\$ 48,060	\$ 36,128	\$ -	\$ -	\$ -
General Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ 41,948	\$ 31,958	\$ -	\$ -
General Fund Balance Applied - Federal Match	\$ -	\$ -	\$ -	\$ -	\$ 114,926	\$ 87,556	\$ -	\$ -
Unspent HCBS ARPA funding (nonrecurring 10%) Applied	\$ -	\$ -	\$ -	\$ 133,339	\$ 30,215	\$ -	\$ -	\$ -
Nonrecurring Subtotal	\$ 15,307	\$ 65,652	\$ 148,844	\$ 198,620	\$ 236,133	\$ 119,514	\$ -	\$ -
Total Revenue (Recurring and Nonrecurring)	\$ 468,017	\$ 761,851	\$ 736,746	\$ 794,947	\$ 848,892	\$ 749,197	\$ 647,115	\$ 665,070
Fund Balances								
General Fund	\$ 17,165	\$ 41,885	\$ 73,906	\$ 73,906	\$ 31,958	\$ -	\$ -	\$ -
Unspent HCBS ARPA funding (nonrecurring 10%)		\$ 36,801	\$ 163,554	\$ 30,215	\$ -	\$ -	\$ -	\$ -
Uses								
Enrolled Traditional Waivers (DD Traditional & Mi Via)	\$ 424,937	\$ 472,464	\$ 492,429	\$ 507,202	\$ 522,418	\$ 538,090	\$ 554,233	\$ 570,860
Enrolled Traditional Waivers (MF)	\$ 6,839	\$ 7,978	\$ 12,116	\$ 12,479	\$ 12,854	\$ 13,239	\$ 13,636	\$ 14,045
Enrolled Community Supports Waiver	\$ -	\$ 1,135	\$ 24,622	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Total Spending - Base DD	\$ 431,776	\$ 481,577	\$ 529,167	\$ 519,681	\$ 535,271	\$ 551,330	\$ 567,870	\$ 584,906
Wait List Elimination - Under 18			\$ 13,540	\$ 24,617	\$ 24,570	\$ 24,237	\$ 23,861	\$ 24,414
Wait List Elimination - Mi Via			\$ 17,592	\$ 75,025	\$ 85,347	\$ 96,536	\$ 108,319	\$ 119,554
Wait List Elimination - DDW			\$ 31,886	\$ 135,983	\$ 154,692	\$ 174,971	\$ 196,328	\$ 216,691
Wait List Elimination - Administrative Cost Base Adjustment			\$ -	\$ -	\$ 9,370	\$ 9,651	\$ 9,940	\$ 10,238
Estimated Total Spending - Wait List Elimination	\$ -	\$ -	\$ 63,018	\$ 235,625	\$ 273,979	\$ 305,394	\$ 338,448	\$ 370,897
Provider Rate Increase				\$ 39,641	\$ 39,641	\$ 39,641	\$ 39,641	\$ 39,641
HSD Administration Costs	\$ 10,811	\$ 11,472						
Estimated Total Spending - Base DD + Wait List Elimination	\$ 442,587	\$ 493,049	\$ 592,184	\$ 794,947	\$ 848,892	\$ 896,365	\$ 945,959	\$ 995,444
Additional Funding Needed for Wait List Elimination Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (147,168)	\$ (298,843)	\$ (330,374)
General Fund Add'l	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,434	\$ 81,952	\$ 90,463
Federal Medicaid Match Add'l	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,815	\$ 218,933	\$ 242,032
Estimated Waiver Cost and Enrollment								
Base Annual Average Waiver Enrollment (Traditional DD & Mi Via)	5,053	5,053	5,403	5,403	5,403	5,403	5,403	5,403
Annual Estimated Enrollment Growth (Traditional DD & Mi Via)	-	350						
Estimated Total Enrollment (Traditional DD & Mi Via) - Base DD	5,053	5,403	5,403	5,403	5,403	5,403	5,403	5,403
Wait List Elimination - Under 18			677	1,195	1,158	1,109	1,060	1,053
Wait List Elimination - Mi Via			293	1,214	1,341	1,472	1,604	1,719
Wait List Elimination - DDW			440	1,821	2,011	2,209	2,406	2,578
Estimated Total Enrollment - Wait List Elimination			1,410	4,230	4,510	4,790	5,070	5,350
Estimated Total Enrollment - Base DD + Wait List Elimination	5,053	5,403	6,813	9,633	9,913	10,193	10,473	10,753
Average Annual Waiver Cost per Client - Under 18			\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510	\$ 23,185
Average Annual Mi Via Waiver Cost per Client			\$ 60,000	\$ 61,800	\$ 63,654	\$ 65,564	\$ 67,531	\$ 69,556
Average Annual DD Waiver Cost per Client			\$ 72,500	\$ 74,675	\$ 76,915	\$ 79,223	\$ 81,599	\$ 84,047
Annual Average Community Supports Waiver Enrollment	200	200	2,000					
Average Annual Waiver Cost per Client Community Supports Waiver	\$ 10,000	\$ 10,000	\$ 10,000					
Wait List Estimate								
Number of People on the Waiting List	4,660	4,660	4,230	2,820	-	-	-	-

Source: DDSD and LFC Files

Appendix V - Statewide Hunger Initiative

FY23 Post-Session Review Statewide Hunger Initiative (in thousands)

Agency/ Department	Budget Item Description	FY23 Exec. Rec.	FY23 LFC Initial Rec.	Laws 2022, Chapter 54		Notes
				Recurring	Nonrecurring	
DFA Statewide Hunger Initiative*		\$14,286.10		\$700.00	\$24,000.00	
ALTSD	NM Grown for Seniors	\$400.00				
ALTSD	Senior Food Boxes	\$692.00				
DOH	Mobile Technology for WIC and Senior Farmers Market Program	\$108.40				
DOH	Fruit and Vegetable Prescription Program (FreshRx)	\$500.00				
HED	College Food Insecurity Pilot	\$1,000.00				
HSD	Meal Gap Funding/Food Banks	\$5,918.90	\$5,000.00		\$5,000.00	Funded in HB2 2021 2nd Special Session
ECECD	New Mexico Grown for Preschools	\$300.00				
ECECD	Farm to Preschool Programs	\$1,500.00				
EDD	Healthy Food Financing Initiative	\$250.00				
NMDA	Double Up Food Bucks	\$700.00	\$367.10	\$367.10		Part of NMDA recurring budget
NMDA	Healthy Soils Program	\$1,000.00	\$267.90	\$267.90		Part of NMDA recurring budget
NMDA	Agricultural Workforce Development Act	\$250.00	\$125.00	\$125.00		Part of NMDA recurring budget
NMDA	Approved Supplier Program	\$200.00				
NMDA	2 FTEs for expansion projects	\$166.80				
NMDA	Farm to Foodbank/Gleaning program	\$500.00				
PED	New Mexico Grown for School Meals & Student Nutrition	\$800.00	\$2,200.00	\$2,200.00		Includes funding for breakfast after the bell, New Mexico Grown, and school lunch co-payment funding
		\$14,286.1	\$7,960.0	\$3,660.0	\$29,000.0	
					\$32,660.0	

* The executive recommendation consolidates listed agency requests within the Department of Finance and Administration (DFA), whereas LFC funds some initiatives separately within individual agency operating budgets.

Health Care Affordability Fund Sources and Uses

(in thousands)

	FY22 Projected	FY23 Projected			FY24 Projected	FY25 Projected
		Executive	LFC	Laws 2022 Chapter 54		
BEGINNING BALANCE	\$ -	\$ 85,000.0	\$ 85,000.0	\$ 85,000.0	\$ 87,097.0	\$ 141,823.0
REVENUE						
Surtax Revenue	\$ 85,000.0	\$ 124,000.0	\$ 124,000.0	\$ 124,000.0	\$ 142,400.0	\$ 136,885.0
TOTAL REVENUE	\$ 85,000.0	\$ 124,000.0	\$ 124,000.0	\$ 124,000.0	\$ 142,400.0	\$ 136,885.0
EXPENDITURES						
Recurring						
OSI Fund Management		\$ 2,000.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
Small Buisness Premium Reduction		\$ 30,000.0			\$ 30,000.0	\$ 30,000.0
Cost Sharing and Medicaid Transition		\$ 35,000.0			\$ 28,000.0	\$ 28,000.0
Medicaid Recurring		\$ 28,924.0	\$ 28,924.0	\$ 28,924.0	\$ 28,924.0	\$ 28,924.0
TOTAL RECURRING		\$ 95,924.0	\$ 29,674.0	\$ 29,674.0	\$ 87,674.0	\$ 87,674.0
Nonrecurring						
OSI Fund Management		\$ 250.0	\$ 250.0	\$ 250.0		
Small Buisness Premium Reduction				\$ 30,000.0		
Cost Sharing and Medicaid Transition				\$ 28,000.0		
Hospital and Nursing Home Staffing (Section 10)				\$ 10,000.0		
HSD Medicaid Special		\$ 13,979.0	\$ 13,979.0	\$ 13,979.0		
GSD Health Benefits Shortfall				\$ 10,000.0		
TOTAL EXPENDITURES	\$ -	\$ 110,153.0	\$ 43,903.0	\$ 121,903.0	\$ 87,674.0	\$ 87,674.0
ENDING BALANCE	\$ 85,000.0	\$ 98,847.0	\$ 165,097.0	\$ 87,097.0	\$ 141,823.0	\$ 191,034.0

SOURCE: LFC Files, OSI Files, TRD projections

Appendix X - Department of Public Safety

DEPARTMENT OF PUBLIC SAFETY General Fund Highlevel (in thousands)

	Executive		Laws 2022,				
	Rec.	FTE	LFC Rec.	FTE	Chapter 54	FTE	
1 Law Enforcement							1
2 FY22 OpBud	112,866.7	1,059.3	112,866.7	1,059.3	112,866.7	1,059.3	2
3 State police officer pay plan	-	-	3,712.3	-	3,712.3	-	3
4 State police officer longevity pay plan	-	-	1,000.0	-	1,000.0	-	4
5 Transportation inspector reclassifications	496.3	-	331.7	-	331.7	-	5
6 Dispatcher pay increases	594.7	-	385.0	-	385.0	-	6
7 Expand NMSP recruit schools	2,138.0	-	1,000.0	-	1,000.0	-	7
8 Add two lateral NMSP schools	2,835.0	-	1,000.0	-	1,000.0	-	8
9 Establish NMSP LEAD program	-	-	140.0	-	140.0	-	9
10 FTE reallocation (to SLES and PS)	(1,163.2)	(9.0)	(1,163.2)	(9.0)	(1,163.2)	(9.0)	10
11 Cloud storage for digital camera evidence	-	-	408.0	-	408.0	-	11
12 Increase budgeted vacancy rate	(1,100.0)	-	-	-	-	-	12
13 GSD/DoIT rate adjustment	1,793.6	-	1,793.6	-	1,793.6	-	13
14 Subtotal FY23 Base	118,461.1	1,050.3	121,474.1	1,050.3	121,474.1	1,050.3	14
15 % Change from OpBud	5.0%		7.6%		7.6%		15
16 Statewide Law Enforcement Support							16
17 FY22 OpBud	12,781.8	157.0	12,781.8	157.0	12,781.8	157.0	17
18 Forensic scientist reclassification/reduce crime lab backlogs	248.0	-	68.0	-	295.1	-	18
19 FTE reallocation (from LEP)	500.0	3.0	500.0	3.0	500.0	3.0	19
20 Bring local LEAs into compliance with reporting requirements	-	-	100.0	-	100.0	-	20
21 Increase budgeted vacancy rate	(50.0)	-	-	-	-	-	21
22 DoIT Microsoft Office suite charge	415.8	-	415.8	-	415.8	-	22
23 GSD/DoIT rate adjustment	253.8	-	253.8	-	253.8	-	23
24 Other	-	3.0	-	3.0	-	3.0	24
25 Subtotal FY23 Base	14,149.4	163.0	14,119.4	163.0	14,346.5	163.0	25
26 % Change from OpBud	10.7%		10.5%		12.2%		26
27 Program Support							27
28 FY22 OpBud	4,051.3	51.0	4,051.3	51.0	4,051.3	51.0	28
29 Restore FY22 5 percent reduction	211.4	-	211.4	-	211.4	-	29
30 Fund ASD director and deputy director positions	-	-	269.3	-	269.3	-	30
31 FTE reallocation (from LEP)	663.2	6.0	663.2	6.0	663.2	6.0	31
32 Increase budgeted vacancy rate	(50.0)	-	-	-	-	-	32
33 Finance bureau needs	-	-	90.0	-	90.0	-	33
34 GSD/DoIT rate adjustment	115.5	-	115.5	-	115.5	-	34
35 Subtotal FY23 Base	4,991.4	57.0	5,400.7	57.0	5,400.7	57.0	35
36 % Change from OpBud	23.2%		33.3%		33.3%		36
37 Total							37
38 FY22 OpBud	129,699.8	1,267.3	129,699.8	1,267.3	129,699.8	1,267.3	38
39 FY23 Base Increase:	7,902.1	3.0	11,294.4	3.0	11,521.5	3.0	39
40 Expansion							40
41 NMSP civilian support (LEP)	1,382.4	24.0	1,299.6	18.0	1,299.6	18.0	41
42 Add forensic laboratory support staff (SLES)	270.5	4.0	300.6	4.0	300.6	4.0	42
43 Add Law Enforcement Records Bureau staff (SLES)	161.9	3.0	122.0	2.0	122.0	2.0	43
44 IT Division security and infrastructure (SLES)	188.0	3.0	325.1	3.0	650.1	6.0	44
45 Law Enforcement Academy Board staff and operations (SLES)	-	-	693.1	8.0	693.1	8.0	45
46 Expand ASD staff (PS)	227.1	3.0	-	-	-	-	46
47 FY23 Expansion:	2,229.9	37.0	2,740.4	35.0	3,065.4	38.0	47
48 FY23 Total Section 4	139,831.8	1,307.3	143,734.6	1,305.3	144,286.7	1,308.3	48
49 % Change from OpBud	7.8%		10.8%		11.2%		49
50 Section 8 (Compensation) Recommendations							50
51 Compensation increases for state police officers	14,734.1	-	3,663.2	-	3,663.2	-	51
52 Compensation increases for transportation inspectors	139.8	-	164.6	-	164.6	-	52
53 Compensation increases for dispatchers	164.8	-	209.7	-	209.7	-	53
54 Compensation increases for forensic scientists and technicians	102.9	-	180.0	-	180.0	-	54
55 Compensation increases for all other DPS personnel	488.4	-	854.8	-	854.8	-	55
56 FY23 Section 8 (Compensation):	15,630.0	-	5,072.3	-	5,072.3	-	56
57 GRAND TOTAL GF RECURRING FY23 APPROPRIATIONS	155,461.8	1,307.3	148,806.9	1,305.3	149,359.0	1,308.3	57
58 Grand Total GF Recurring % Change from OpBud	19.9%		14.7%		15.2%		58

CORRECTIONS DEPARTMENT General Fund Highlevel (in thousands)

		Executive Rec.	FTE	LFC Rec.	FTE	Laws 2022, Chapter 54	
1	Inmate Management & Control						1
2	FY22 OpBud	278,234.1	1,995.0	278,234.1	1,995.0	278,234.1	2
3	Transfer FTE and budget to Reentry	(8,540.6)	(111.0)	(8,540.6)	(111.0)	(8,540.6)	3
4	Transfer FTE and budget to Program Support	(1,035.0)	(12.0)	(1,035.0)	(12.0)	(1,035.0)	4
5	Increase for medical and behavioral health contracts	2,613.2	-	1,313.2	-	1,313.2	5
6	GCCF and NWNMCC takeovers	1,070.4	-	1,070.4	-	1,070.4	6
7	Address salary compaction	-	-	-	-	-	7
8	Increase salaries for Health Services Bureau	991.8	-	991.8	-	991.8	8
9	GF swap for FF for victim advocate positions (VOCA cut)	65.7	-	65.7	-	65.7	9
10	Other personnel adjustments	(185.7)	(15.0)	(185.7)	(11.0)	(185.7)	10
11	Licensing and maintenance for inmate programming tools (including tablets)	500.0	-	-	-	-	11
12	Population reductions	-	-	(4,732.2)	-	(5,732.2)	12
13	Reduce funded vacancies	(2,500.0)	-	(3,767.9)	-	(3,767.9)	13
14	Rate changes	227.8	-	227.8	-	227.8	14
15	Other	592.7	-	286.6	-	286.6	15
16	Subtotal FY23 Base	272,034.4	1,857.0	263,928.2	1,861.0	262,928.2	16
17	% Change from OpBud	-2.2%		-5.1%		-5.5%	17
18	Reentry*						18
19	FY22 OpBud	-	-	-	-	-	19
20	Transfer FTE and budget from IMAC	8,540.6	111.0	8,540.6	111.0	8,540.6	20
21	Transfer FTE and budget from COM	12,137.0	19.0	12,137.0	19.0	12,137.0	21
22	Supportive housing/rental assistance	500.0	-	500.0	-	500.0	22
23	Justice reinvestment in evidence-based programming	-	-	1,600.0	-	1,600.0	23
24	Rate changes	203.4	-	203.4	-	203.4	24
25	Other	(203.4)	-	(203.4)	-	(203.4)	25
26	Subtotal FY23 Base	21,177.6	130.0	22,777.6	130.0	22,777.6	26
27	% Change from OpBud						27
28	Corrections Industries						28
29	FY22 OpBud	-	25.0	-	25.0	-	29
30	Rate changes (no GF impact; OSF impact)	-	-	-	-	-	30
31	Right-size program budget (no GF impact; OSF impact)	-	(1.0)	-	(1.0)	-	31
32	Swap OSF for fund balance (no GF impact)	-	-	-	-	-	32
33	Subtotal FY23 Base	-	24.0	-	24.0	-	33
34	% Change from OpBud						34
35	Community Offender Management						35
36	FY22 OpBud	38,379.6	363.0	38,379.6	363.0	38,379.6	36
37	Transfer FTE and transitional living budget to Reentry	(1,437.0)	(19.0)	(1,437.0)	(19.0)	(1,437.0)	37
38	Transfer community corrections contracts to Reentry	(10,700.0)	-	(10,700.0)	-	(10,700.0)	38
39	Reduce budgeted vacancy rate	900.0	-	550.0	-	550.0	39
40	Additional life insurance for probation and parole officers	80.0	-	80.0	-	80.0	40
41	Rate changes	189.1	-	189.1	-	189.1	41
42	Other	(189.1)	15.0	(189.1)	15.0	(189.1)	42
43	Subtotal FY23 Base	27,222.6	359.0	26,872.6	359.0	26,872.6	43
44	% Change from OpBud	-29.1%		-30.0%		-30.0%	44
45	Program Support						45
46	FY22 OpBud	12,695.5	137.0	12,695.5	137.0	12,695.5	46
47	Reduce budgeted vacancy rate in IT (fill 3 vacant FTE)	303.5	-	-	-	-	47
48	Transfer FTE from IMAC	1,035.0	12.0	1,035.0	12.0	1,035.0	48
49	OMS license and maintenance fees	500.0	-	500.0	-	500.0	49
50	IT needs for GCCF and NWNMCC takeovers	52.7	-	52.7	-	52.7	50
51	Rate changes	179.5	-	(86.0)	-	(86.0)	51
52	Other	(66.5)	1.0	(66.5)	1.0	(66.5)	52
53	Subtotal FY23 Base	14,699.7	150.0	14,130.7	150.0	14,130.7	53
54	% Change from OpBud	15.8%		11.3%		11.3%	54
55	Total						55
56	FY22 OpBud	329,309.2	2,520.0	329,309.2	2,520.0	329,309.2	56
57	FY23 Base Increase:	5,825.1	-	(1,600.1)	4.0	(2,600.1)	57
58	Total FY23	335,134.3	2,520.0	327,709.1	2,524.0	326,709.1	58
59	% Change from OpBud	1.8%		-0.5%		-0.8%	59

Legend

Vetoed

Notes

*The Reentry Program is created as a new program for FY23 and consolidates the budgets of the Recidivism Reduction Bureau and Education Bureau, previously part of the Inmate Management and Control Program, as well as transitional services and community corrections contracts, previously part of the Community Offender Management Program.

Appendix Z - Public Safety Package Appropriations Summary

PUBLIC SAFETY PACKAGE Summary of Relevant Appropriations, 2022 Legislative Session (dollars in thousands)

Goal	Agency	Laws 2022, Chapter 54 Recurring		Laws 2022, Chapter 54 Nonrecurring	
		GF	Other	GF	Other
1 Prioritize Treatment					
2 Increase behavioral health, child welfare, and school workforce	HED			\$ 50,000.0	
3 Evidence-based behavioral health and child welfare capacity building and training	HSD			\$ 20,000.0	
4 Trauma responsive and evidence-based behavioral healthcare	HSD	\$ 850.0			
5 988/Crisis Now behavioral health crisis response system (Note A)	HSD	\$ 1,500.0		\$ 2,325.0	
6 Expand community schools	PED				\$ 8,000.0
7 NMCD reinvestment into evidence-based programs and supportive housing (Note B)	NMCD	\$ 2,100.0			
8 Compensation increase for correctional officers (7 percent)	NMCD	\$ 3,684.9	\$ 616.5		
9 Subtotal	Subtotal	\$ 8,134.9	\$ 616.5	\$ 72,325.0	\$ 8,000.0
10 Ensure Swift and Certain Justice					
11 Improve Policing					
12 Increase state police officer compensation (15.9 percent) (Note C)	DPS	\$ 8,375.5	\$ 461.0		
13 Add support staff for the forensic laboratory and increase compensation for forensic scientists and technicians, dispatchers, and other DPS employees (Note F)	DPS	\$ 2,420.9	\$ 300.4		
14 Increase funding for training statewide through the New Mexico Law Enforcement Academy and increase staff and resources for the Law Enforcement Academy Board (partially contingent on HB68) (Note D)	DPS	\$ 693.1	\$ 200.0		
15 Grants to law enforcement agencies for evidence-based police training	DFA			\$ 4,000.0	
16 Expand state police recruit and lateral schools	DPS	\$ 2,000.0			
17 Retention differentials for law enforcement officers (contingent on HB86/HB68) (Note E)	DFA			\$ 5,000.0	
18 Recruitment and retention stipends for local law enforcement agencies	DFA			\$ 50,000.0	
19 Increase state police advanced training initiatives, including establishing a law enforcement assisted diversion (LEAD) program within state police	DPS	\$ 140.0		\$ 892.8	
20 Expand intelligence-led policing capabilities (IT)	DPS			\$ 3,380.0	
21 Increase civilian support for state police	DPS	\$ 1,299.6			
22 Job task analysis for law enforcement officers statewide	DPS			\$ 250.0	
23 State police vehicles	DPS			\$ 9,000.0	
24 Increase Cooperation and Coordination among Criminal Justice Partners					
25 Expand crime reduction grant program (partially contingent on HB84/HB68) (Note F)	NMSC	\$ 150.0		\$ 2,000.0	
26 Help bring local law enforcement agencies into compliance with statutory reporting requirements	DPS	\$ 100.0			
27 Statewide criminal justice data sharing system (DataXchange)	AOC		\$ 350.0		
28 Expand criminal justice data integration work	NMSC	\$ 50.0			
29 Expand county detention fund	DFA	\$ 2,612.5			
30 Increase Resources for Courts and Pretrial Services					
31 Strengthen pretrial services and supervision (including training for local pretrial programs, courts, and staff) and ensure 24/7 coverage (Note G)	AOC/ Courts	\$ 289.2		\$ 5,148.0	
32 Create additional judgeships (contingent on HB124/HB68) (Note H)	AOC	\$ 612.0			
33 Raises for district, magistrate, and statewide judges (17 percent) and all other court personnel (9 percent)	AOC	\$ 4,146.1			
34 IT enhancements for remote court appearances	AOC			\$ 135.0	
35 Clear backlogged jury trials	PDD			\$ 200.0	
36 Subtotal	Subtotal	\$ 22,888.9	\$ 1,311.4	\$ 80,005.8	\$ -
37 Address Victim and Community Needs					
38 Establish a Violence Prevention Office and provide grants to implement violence intervention programs statewide (relates to HB96/HB68)	DOH	\$ 2,000.0		\$ 9,000.0	
39 Increase funding for sexual assault programs and other victim services (partially contingent on SB118 - failed contingency) (Note I)	CVRC	\$ 2,258.5	\$ 1,300.0	\$ 1,500.0	
40 Increase funding for domestic violence programs (partially contingent on SB118 - failed contingency) (Note I)	CYFD	\$ 3,500.0	\$ 1,000.0	\$ 500.0	
41 Youth re-employment and apprenticeships	WSD			\$ 5,000.0	
42 Establish Job Challenge Academy for at-risk youth	DMA	\$ 500.0	\$ 1,500.0	\$ 250.0	\$ 750.0
43 Subtotal	Subtotal	\$ 8,258.5	\$ 1,500.0	\$ 16,250.0	\$ 750.0
44 Total HAFIC Substitute for HB2 & 3		\$ 39,282.3	\$ 3,427.9	\$ 168,580.8	\$ 8,750.0
45 SB212 (STB Bill): State Police Command Center (Albuquerque)	DPS				\$ 20,000.0
46 SB212 (STB Bill): Public Safety Radio Communications (P25)	DoIT				\$ 26,000.0

Legend

Failed-Contingency
Vetoed

Notes

- A Nonrecurring funding reflects FY22 supplemental appropriation.
- B Funds are reallocated from savings elsewhere in the Corrections Department budget due to population reductions.
- C HAFIC substitute for HB2 and 3 includes \$520.2 thousand in other state funds from the law enforcement retention fund, which is contingent on enactment of legislation creating the fund (HB86/HB68). These funds are not included in line 11, as they would be appropriated from the \$5 million appropriation in line 16.
- D Source of recurring other funds is the law enforcement protection fund (LEPF). This \$200 thousand appropriation is contingent on enactment of legislation expanding allowable uses of the LEPF (HB68).
- E Funds are appropriated to DFA to fill the proposed law enforcement retention fund, which will provide 5 percent raises to all law enforcement officers statewide at five-year milestones. Although the governor vetoed language stating this appropriation is contingent on enactment of HB86 or similar legislation (HB68) to create the law enforcement retention fund, the partially vetoed appropriation is to the fund, which would not be created without HB86/HB68.
- F \$2 million special appropriation from the general fund is contingent on enactment of HB84 or similar legislation (HB68) expanding the allowable uses of crime reduction grants.
- G House Bill 2 of the 2021 second special session also appropriated \$500 thousand from American Rescue Plan Act funds for this purpose.
- H Funds are contingent on enactment of HB124 or similar legislation (HB68) to create additional judgeships in the 5th and 13th Judicial Districts.
- I Other funds are from the early childhood education and care fund, contingent on enactment of SB118 or similar legislation expanding the allowable uses of the fund. Neither SB118 nor any similar legislation passed during the 2022 legislative session; these are failed contingencies.

Appendix AA - Consumer Settlement Fund Projection

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

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual (Pre-Audit)	FY22 Operating Budget	FY23 Projected	
						Request	SFC/Final
BEGINNING BALANCE	\$ 6,030.0	\$ 8,715.5	\$ 15,727.0	\$ 8,414.0	\$ 25,321.0	\$ 35,550.3	\$ 35,550.3
REVENUE							
Pojoaque Settlement	\$ 2,000.0						
Equifax			\$ 2,236.5				
Johnson & Johnson			\$ 1,669.3				
Volkswagen				\$ 9,320.0			
Monsanto				\$ 17,052.0			
Cipro/Bayer				\$ 2,400.0			
Vivant				\$ 1,241.4			
Surgical mesh				\$ 2,044.2			
McKinsey				\$ 3,749.2			
Dollar General				\$ 1,799.0			
Gold King Mine					\$ 4,200.0		
Takata					\$ 6,348.0		
Takata					\$ 10,832.0		
Takata					\$ 4,840.0		
Other Settlements	\$ 5,500.0	\$ 9,996.5	\$ 1,909.3	\$ 1,029.1			\$ 5,000.0
TOTAL REVENUE	\$ 7,500.0	\$ 9,996.5	\$ 5,815.1	\$ 38,634.9	\$ 26,220.0	\$ -	\$ 5,000.0
EXPENDITURES							
Restricted Funds		\$ 183.3	\$ 336.5				
Restitution					\$ 336.4		
McKinsey					\$ 3,749.2		
Gold King Mine					\$ -	\$ 4,288.5	\$ 4,288.5
Agency Operating Budget	\$ 4,814.5	\$ 2,801.7	\$ 3,784.2	\$ 5,884.6	\$ 8,405.1	\$ 9,438.7	\$ 11,067.7
Transfer to DOH					\$ 3,000.0		
Budget Adjustment Requests			\$ 450.0	\$ 786.3	\$ 500.0		\$ 500.0
Special Appropriations/Other							
Attorney General Warrant Round Up Initiative			\$ 450.0				
Sexual Violence Training/SB12						\$ 2,000.0	\$ 2,000.0
ONRT Resource Litigation							\$ 500.0
Attorney General Water Litigation			\$ 4,500.0	\$ 6,400.0		\$ 500.0	\$ 2,000.0
Tobacco Litigation			\$ 300.0			\$ 1,000.0	\$ 1,000.0
Attorney General Extraordinary Litigation			\$ 1,000.0	\$ 1,000.0		\$ 4,000.0	
Attorney General CovidLitigation				\$ 250.0			
Sentencing Commission				\$ 500.0			
Suicide prevention (HED)				\$ 1,000.0			
Lottery Scholarship (HED)				\$ 5,000.0			
AOC one-time moving expense			\$ 934.0				
State Engineer Water Litigation			\$ 1,000.0	\$ 2,875.0			
Other Disbursements and Uses	\$ -						
Reversion of funds				\$ (1,968.0)			
TOTAL EXPENDITURES	\$ 4,814.5	\$ 2,985.0	\$ 12,754.7	\$ 21,727.9	\$ 15,990.7	\$ 21,227.2	\$ 21,356.2
FUND SWEEP							
			\$ 1,000.0		\$ -		
ENDING BALANCE	\$ 8,715.5	\$ 15,727.0	\$ 7,787.4	\$ 25,321.0	\$ 35,550.3	\$ 14,323.1	\$ 19,194.1

SOURCE: Office of the Attorney General and LFC Files

* FY21 operating budget adjusted to reflect increased trends in settlement revenue

**NMAG anticipates some settlement revenue from ongoing litigation nearing conclusion, but cannot project an amount.

Appendix BB - Climate Change, Energy, & Natural Resources Budget Increase

FY23 Budget Increases Related to Climate Change, Energy, and Natural Resources Recurring and Nonrecurring Funds		
Program / Purpose / Initiative	Budget Increases in 2021 2nd Special Session and 2022 Regular Session	Recurring or Non-Recurring
	dollar amount, in thousands	
Climate Change Resilience and Mitigation		
Drought mitigation and planning	\$ 30,300.0	NR
Surface and ground water measurement, river channel improvements	\$ 4,100.0	NR
Recruitment and retention for water management and conservation, hydrologic data collection and modeling, compact and environmental compliance, and drought planning staff	\$ 1,283.6	R
Weather stations	\$ 1,000.0	NR
Development of a 50-year water plan and implementation of the Water Data Act (OSE)	\$ 850.0	NR
Climate Change Bureau (NMED)	\$ 650.0	R
Oil and gas regulatory compliance, including new methane rule	\$ 450.0	R
Addressing ozone pollution	\$ 450.0	NR
Office of Regulatory Affairs (EMNRD): strategic climate planning and regulatory engagement	\$ 400.0	R
Climate and drought resilience staff	\$ 310.0	R
Climate Bureau Chief (EMNRD)	\$ 150.0	R
Reforestation, seed collection, endangered plants staff	\$ 140.5	R
Subtotal	\$ 40,084.1	
Land, Water, and Wildlife Conservation/Remediation; Outdoor Recreation and Public Lands Access		
Forest and watershed treatment and restoration, wildfire prevention and readiness	\$ 35,000.0	NR
State park improvements to land and water/wastewater infrastructure	\$ 20,000.0	NR
Land and wildlife conservation, habitat restoration and improvement, and increased public access to outdoor spaces	\$ 24,850.0	NR
River Stewardships Program: improvement of surface water quality and river habitats	\$ 11,500.0	NR
Outdoor recreation and outdoor equity grants	\$ 10,000.0	NR
Eastern New Mexico Rural Water System	\$ 30,000.0	NR
Statewide dam rehabilitation	\$ 17,000.0	NR
Clean-up New Mexico Roadway Beautification Program (litter pickup)	\$ 10,000.0	NR
Soil and water conservation districts	\$ 3,000.0	NR
Acequia planning, engineering, design, construction, and repair	\$ 5,000.0	NR
Planning and implementation of abandoned oil and gas well reclamation	\$ 3,500.0	NR
Natural resource protection and land conservation in state parks	\$ 3,022.4	R
Repairs and renovations at agricultural science centers	\$ 2,000.0	NR
River habitat restoration for endangered species	\$ 1,500.0	NR
State park improvements to water/wastewater infrastructure	\$ 468.0	NR
Watershed and wetland restoration/protection (federal grant match)	\$ 750.0	R
Contractual services for abandoned oil and gas well reclamation	\$ 646.7	R
Coal mine regulation and reclamation	\$ 560.7	R
Initiatives that protect the public from emerging contaminants such as PFAS	\$ 525.0	NR
Pursuit of natural resource injury claims	\$ 500.0	NR
Strategic water reserve and Endangered Species Act compliance	\$ 500.0	NR
Reclamation/remediation of state trust land, enforcement of contractual cleanup requirements	\$ 473.3	R
Superfund and uranium mine site cleanup	\$ 400.0	NR
Natural resources damage assessment staff	\$ 195.7	R
Outdoor recreation program staff	\$ 176.0	R
Subtotal	\$ 181,567.8	
Clean Energy and Energy Efficiency		
Affordable housing weatherization and energy-efficient improvements for low-income households	\$ 22,000.0	NR
Community energy efficiency block grant program for underserved communities	\$ 10,000.0	NR
Construction of electric vehicle charging stations	\$ 10,000.0	NR
Emissions reduction planning, grid modernization roadmap, and economic energy diversification	\$ 200.0	R
Energy Conservation Deputy Director (EMNRD)	\$ 150.0	R
Subtotal	\$ 42,350.0	
Grand Total	\$ 264,001.9	
Recurring Total	\$ 9,558.9	
Nonrecurring Total	\$ 254,443.0	

Appendix CC - Energy, Minerals and Natural Resources Department

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

	Executive Rec	FTE	LFC Rec.	FTE	HAFC	Laws 2022, Chapter 54	
1							1
2							2
3							3
4							4
5							5
6							6
7							7
8							8
9							9
10							10
11							11
12							12
13							13
14							14
15							15
16							16
17							17
18							18
19							19
20							20
21							21
22							22
23							23
24							24
25							25
26							26
27							27
28							28
29							29
30							30
31							31
32							32
33							33
34							34
35							35
36							36
37							37
37							37
37							37
37							37
37							37
37							37

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

41	P744: Oil and Gas Conservation							38
42	Prior Year OpBud	6,513.1	73.0	6,513.1	73.0	6,513.1	6,513.1	39
43	New FTE to increase compliance and inspections, including for methane rule	1,512.4	26.0	385.7	6.0	450.0	450.0	40
44	Contracted hearing examiners and court reporting fees	400.0	-	75.0	-	150.0	150.0	41
45	Building and equipment rental, utilities, field and office supplies	307.4	-	-	-	-	-	42
46	Employee training and travel, subscriptions and dues	223.4	-	-	-	-	-	43
47	IT infrastructure and other miscellaneous expenses	129.7	-	50.0	-	50.0	50.0	44
48	Federally funded term FTE	-	(1.0)	-	(1.0)	-	-	45
49	Subtotal Current Year Base	9,086.0	98.0	7,023.8	78.0	7,163.1	7,163.1	46
50	% Change from OpBud	39.5%		7.8%		10.0%	10.0%	47
51	P745: Program Support							48
52	Prior Year OpBud	3,194.8	46.0	3,194.8	46.0	3,194.8	3,194.8	49
53	FTE for the new Office of Regulatory Affairs; funds for vacancies and retention	615.8	4.0	-	4.0	400.0	400.0	50
54	Transfer 1 FTE to P740	-	(1.0)	(100.0)	(1.0)	-	-	51
55	Subtotal Current Year Base	3,810.6	49.0	3,094.8	49.0	3,594.8	3,594.8	52
56	% Change from OpBud	19.3%		-3.1%		12.5%	12.5%	53
57	Total							54
58	FY22 OpBud	24,140.0	483.6	24,140.0	483.6	24,140.0	24,140.0	55
59	FY23 Base Increase:	7,068.8	40.0	1,822.5	14.0	2,922.5	2,922.5	56
60	FY23 Expansion:	-	-	-	-	-	-	57
61	Total FY23	31,208.8	523.6	25,962.5	497.6	27,062.5	27,062.5	58
62	% Change from OpBud	29.3%		7.5%		12.1%	12.1%	59

STATE ENGINEER
General Fund Highlevel
(in thousands)

	Executive Recommendation	FTE	LFC Recommendation	FTE	HAFC/Laws 2022, Chapter 54
1 P551: Water Resource Allocation					
2 Prior Year OpBud	12,400.2	171.0	12,400.2	171.0	12,400.2
3 Revenue swap: eliminate expenditures from irrigation works construction and improvement of the Rio Grande funds	1,592.4	-	1,422.6	-	1,422.6
4 Recruitment and retention	-	-	775.9	-	775.9
5 Transfer 1 FTE to P553	-	(1.0)	-	(1.0)	-
6 Subtotal Current Year Base	13,992.6	170.0	14,598.7	170.0	14,598.7
7 % Change from OpBud	12.8%		17.7%		17.7%
8 FY23 Expansion					
9 New FTE: climate change and drought issues	473.3	5.0	-	-	-
10 New FTE: dam safety and management	309.6	2.0	-	-	70.0
11 New FTE: Indian water rights settlement implementation and negotiation	81.0	1.0	-	-	80.0
12 Water station management and maintenance	140.0	-	-	-	-
13 Program Total	14,996.5	178.0	14,598.7	170.0	14,748.7
14 % Change from OpBud	20.9%		17.7%		18.9%
15 P552: Interstate Stream Commission					
16 Prior Year OpBud	1,854.7	44.0	1,854.7	44.0	1,854.7
17 Revenue swap: reduce expenditures from irrigation works construction, improvement of the Rio Grande, and NM Unit funds	2,040.7	-	390.0	-	390.0
18 Recruitment and retention	-	-	507.7	-	507.7
19 Temporary FTE	-	1.0	-	1.0	-
20 Subtotal Current Year Base	3,895.4	45.0	2,752.4	45.0	2,752.4
21 % Change from OpBud	110.0%		48.4%		48.4%
22 FY23 Expansion					
23 New FTE: 50-year water plan	200.0	2.0	-	-	-
24 New FTE: Indian water rights settlement implementation and negotiation	266.0	1.0	-	-	-
25 New FTE: climate change and drought issues	110.8	1.0	-	-	100.0
26 New FTE: acequias and other infrastructure improvements	83.7	1.0	-	-	-
27 New FTE: interstate litigation and settlement negotiations	211.0	2.0	-	-	-
28 Program Total	4,766.9	52.0	2,752.4	45.0	2,852.4
29 % Change from OpBud	157.0%		48.4%		53.8%
30 P553: Litigation and Adjudication					
31 Prior Year OpBud	2,268.2	59.0	2,268.2	59.0	2,268.2
32 Revenue swap: eliminate expenditures from irrigation works construction and improvement of the Rio Grande funds	2,586.6	-	617.3	-	617.3
33 Subtotal Current Year Base	4,854.8	59.0	2,885.5	59.0	2,885.5
34 % Change from OpBud	114.0%		27.2%		27.2%
35 FY23 Expansion					
36 New FTE: Indian water rights settlement implementation and negotiation	108.0	1.0	-	-	-
37 Technical support contracts for Indian water rights settlements	150.0	-	-	-	-
38 Program Total	5,112.8	60.0	2,885.5	59.0	2,885.5
39 % Change from OpBud	125.4%		27.2%		27.2%

STATE ENGINEER
General Fund Highlevel
(in thousands)

40	P554: Program Support						40
41	Prior Year OpBud	4,100.9	40.0	4,100.9	40.0	4,100.9	41
42	Revenue swap: eliminate expenditures from irrigation works construction and improvement of the Rio Grande funds	9.1	-	409.1	-	409.1	42
43	Subtotal Current Year Base	4,110.0	40.0	4,510.0	40.0	4,510.0	43
44	% Change from OpBud	0.2%		10.0%		10.0%	44
45	FY23 Expansion						45
46	New FTE: infrastructure innovation and dam safety	82.0	1.0	-	-	-	46
47	New FTE: 50-year water plan implementation	108.7	1.0	-	-	-	47
48	Program Total	4,300.7	42.0	4,510.0	40.0	4,510.0	48
49	% Change from OpBud	4.9%		10.0%		10.0%	49
50	Total						50
51	FY22 OpBud	20,624.0	314.0	20,624.0	314.0	20,624.0	51
52	FY23 Base Increase:	6,228.8	-	4,122.6	-	4,122.6	52
53	FY23 Expansion:	2,324.1	18.0	-	-	250.0	53
54	Total FY223	29,176.9	332.0	24,746.6	314.0	24,996.6	54
55	% Change from OpBud	41.5%		20.0%		21.2%	55

Office of the State Engineer Fund Balances and Projections

IRRIGATION WORKS CONSTRUCTION FUND (326)

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL Pre-Audit	FY22 PROJECTED with Adopted Budget	FY23 PROJECTED with Adopted Budget
BEGINNING BALANCE	\$ 15,496,438	\$ 16,248,297	\$ 15,234,917	\$ 18,129,419	\$ 17,111,908
SOURCES					
Land Grant Permanent Fund	\$ 6,968,489	\$ 6,968,762	\$ 7,107,144	\$ 7,427,200	\$ 7,751,000
Interest/Loans	\$ 19,059	\$ 17,875	\$ 14,377	\$ 17,104	\$ 26,188
Land Maintenance Fund	\$ 988,106	\$ 808,139	\$ 529,462	\$ 368,461	\$ 368,497
Gain/Loss from Long-Term Investments	\$ 1,798,600	\$ 1,799,166	\$ 5,503,308	\$ 1,889,124	\$ 1,889,124
Miscellaneous	\$ 128,709	\$ 5,500	\$ 6,765	\$ 10,000	\$ 10,000
TOTAL SOURCES	\$ 9,902,963	\$ 9,599,442	\$ 13,161,056	\$ 9,711,889	\$ 10,044,809
USES					
Specials & BAR Authority	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Operating Budget	\$ 9,151,104	\$ 9,612,822	\$ 9,266,554	\$ 5,979,400	\$ 6,557,900
Forestry Division at EMNRD	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Acequia Fund	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
TOTAL USES	\$ 9,151,104	\$ 10,612,822	\$ 10,266,554	\$ 10,729,400	\$ 11,307,900
ENDING BALANCE	\$ 16,248,297	\$ 15,234,917	\$ 18,129,419	\$ 17,111,908	\$ 15,848,816

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL Pre-Audit	FY22 PROJECTED with Adopted Budget	FY23 PROJECTED with Adopted Budget
BEGINNING BALANCE	\$ 9,112,726	\$ 9,887,723	\$ 8,744,468	\$ 8,550,625	\$ 2,428,261
SOURCES					
Permanent Fund	\$ 1,556,253	\$ 1,556,192	\$ 1,587,329	\$ 1,617,900	\$ 1,670,000
Interest/Loans	\$ -	\$ -	\$ -	\$ -	\$ -
Land Maintenance Fund	\$ 221,008	\$ 156,664	\$ 120,877	\$ 105,799	\$ 105,809
Gain/Loss from Long-Term Investments	\$ 479,910	\$ 489,083	\$ 773,970	\$ 513,537	\$ 539,214
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCES	\$ 2,257,171	\$ 2,201,939	\$ 2,482,176	\$ 2,237,236	\$ 2,315,023
USES					
Specials & BAR Authority	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 1,482,174	\$ 2,345,194	\$ 1,676,019	\$ 7,359,600	\$ 1,800,000
Forestry Division	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL USES	\$ 1,482,174	\$ 3,345,194	\$ 2,676,019	\$ 8,359,600	\$ 2,800,000
ENDING BALANCE	\$ 9,887,723	\$ 8,744,468	\$ 8,550,625	\$ 2,428,261	\$ 1,943,284

Appendix FF - Environment Department

ENVIRONMENT DEPARTMENT General Fund Highlevel (in thousands)

	Executive Rec.	FTE	LFC Rec.	FTE	HAFC	Laws 2022, Chapter 54	
P567: Resource Management							
Prior Year OpBud	3,097.4	78.25	3,097.4	78.25	3,097.4	3,097.4	
Professional services			-	-	-	-	
Recruitment and retention	259.2		100.0		200.0	200.0	
Replacement of indirect cost revenue	300.0	-	100.0	-	100.0	100.0	
Subtotal Current Year Base	3,656.6	78.25	3,297.4	78.25	3,397.4	3,397.4	
% Change from OpBud	18.1%		6.5%		9.7%	9.7%	
P568: Water Protection							
Prior Year OpBud	3,938.5	184.3	3,938.5	184.25	3,938.5	3,938.5	
Loan program marketing and community outreach	-	2.0	-	2.0	-	-	
Federal grant match for watershed and wetland restoration/protection*	1,500.0	-	-	-	750.0	750.0	
Drinking water sampling and analysis for public water systems	-		-		-	-	
Surface Water Quality Bureau new FTE for climate change activities and water quality data collection	-		80.0		180.0	180.0	
Unknown	349.4	-	-	-	-	-	
Drinking Water Bureau new FTE for climate & drought resilience, emerging contaminants, community support	182.2	2.0	80.0		130.0	130.0	
Replacement of other state revenue	164.9	-	-	-	-	-	
Groundwater Quality Bureau new FTE for compliance and enforcement	99.5	1.0	80.0		80.0	80.0	
Improvement of online Drinking Water Sample Collection Application*	83.5	-	-	-	-	-	
Subtotal Current Year Base	6,318.0	189.25	4,178.5	186.25	5,078.5	5,078.5	
% Change from OpBud	60.4%		6.1%		28.9%	28.9%	
P569: Resource Protection							
Prior Year OpBud	2,180.8	142.3	2,180.8	142.25	2,180.8	2,180.8	
Transfer from Hazardous Waste Bureau to P567 to replace indirect cost revenue	(200.0)	-	(200.0)	-	(200.0)	(200.0)	
Solid Waste Bureau new FTE to increase solid waste facility inspections	185.0	2.0	140.5		180.5	180.5	
Subtotal Current Year Base	2,165.8	144.25	2,121.3	142.3	2,161.3	2,161.3	
% Change from OpBud	-0.7%		-2.7%		-0.9%	-0.9%	
P570: Environmental Protection							
Prior Year OpBud	6,836.2	253.0	6,836.2	253.0	6,836.2	6,836.2	
Remove temporary positions	-	(10.0)	-	(10.0)	-	-	
Subtotal Current Year Base	6,836.2	243.0	6,836.2	243.0	6,836.2	6,836.2	
% Change from OpBud	0.0%		0.0%		0.0%	0.0%	
FY23 Expansion							
PS&EB for a new Climate Change Bureau	1,362.0	15.0	400.0	7.0	650.0	650.0	
Expansion of the hemp program to the Cannabis and Hemp Bureau (personnel)	1,593.3	19.0	239.0	6.0	449.0	449.0	
Climate change contractual services	656.2	-	-	-	-	-	
Cannabis and Hemp Bureau: contracts for data management, process improvement, and rulemaking	300.0	-	-	-	-	-	
Office rent for Climate Change Bureau	501.8	-	-	-	-	-	
IT and other supplies for Cannabis and Hemp Bureau	275.7	-	-	-	-	-	
Travel and training, other miscellaneous	156.0	-	-	-	-	-	
Program Total	11,681.2	277.0	7,475.2	256.0	7,935.2	7,935.2	
% Change from OpBud	70.9%		9.3%		16.1%	16.1%	
Total							
FY22 OpBud	16,052.9	657.8	16,052.9	657.8	16,052.9	16,052.9	
FY23 Base Increase:	2,923.7	(3.0)	380.5	(8.0)	1,420.5	1,420.5	
FY23 Expansion:	4,845.0	34.0	639.0	13.0	1,099.0	1,099.0	
Total FY23	23,821.6	688.8	17,072.4	662.8	18,572.4	18,572.4	
% Change from OpBud	48.4%		6.4%		15.7%	15.7%	

*Not in agency general fund budget request

TOURISM
General Fund Highlevel
(in thousands)

	Executive Rec	LFC Rec.	Laws 2022, Chapter 54	
1 <u>NEW MEXICO MAGAZINE</u>				1
2 Prior Year OpBud	-	-	-	2
3 No General Fund				3
4 Subtotal Current Year Base	-	-	-	4
5 % Change from OpBud	0.0%	0.0%	0.0%	5
6 <u>PROGRAM SUPPORT</u>				6
7 Prior Year OpBud	1,316.0	1,316.0	1,316.0	7
8 Adjusted OpBud				8
9 Transfer 3 FTE from Marketing and Promotion	292.7	250.0	250.0	9
10 Increase Contracts	4.6	-	-	10
11 Office Supplies	60.0	-	-	11
12 Increased travel	60.2	-	-	12
13 Subtotal Current Year Base	1,733.5	1,566.0	1,566.0	13
14 % Change from OpBud	31.7%	19.0%	19.0%	14
15 <u>TOURISM DEVELOPMENT</u>				15
16 Prior Year OpBud	1,082.1	1,082.1	1,082.1	16
17 Personnel Adjustment	(29.6)			17
18 Additional Sports Authority Funding			150.0	18
19 Clean and Beautiful Grants to Local Governments	240.7			19
20 IT Costs				20
21 Subtotal Current Year Base	1,293.2	1,082.1	1,232.1	21
22 % Change from OpBud	19.5%	0.0%	13.9%	22
23 <u>MARKETING AND PROMOTION</u>				23
24 Prior Year OpBud	14,329.1	14,329.1	14,329.1	24
25 National Marketing Campaign	10,801.1	1,800.0	1,800.0	25
26 Transfer 3 FTE to Program Support	(166.2)	(292.7)	(292.7)	26
27 Restore Personal Services Category to FY21 Levels	422.0	-	33.2	27
28 Restore Marketing Budget from PSEB transfers	-	178.1	178.1	28
29 Ecommerce Consultant	250.0	250.0	250.0	29
30 Event Production Contracts	290.9	290.9	290.9	30
31 Subtotal Current Year Base	25,926.9	16,555.4	16,588.6	31
32 % Change from OpBud	81%	15.5%	15.8%	32
33 Total				33
34 Prior Year OpBud	16,727.2	16,727.2	16,727.2	34
35 Base Increase	12,256.0	2,476.3	2,509.5	35
36 Base Expansion				36
37 Total	28,983.2	19,203.5	19,236.7	37
38 % Change from OpBud	73.3%	14.8%	15.0%	38

Appendix HH - Economic Development Department

ECONOMIC DEVELOPMENT DEPARTMENT General Fund Highlevel (in thousands)

	<u>Executive Rec</u>	<u>LFC Rec</u>	<u>Laws 2022, Chapter 54</u>		
1	ECONOMIC DEVELOPMENT DIVISION			1	
2	Prior Year OpBud	9,430.1	9,430.1	9,430.1	2
3	Adjusted OpBud - reduced contracts				3
4	International Trade, including Taiwan Trade Office	500.0		169.0	4
5	Fill Unfunded Vacancy	50.0	24.8	24.8	5
6	New Mexico MainStreet				6
7	Internal Marketing Budget			100.0	7
8	Additional Recurring JTIP	1,000.0		1,000.0	8
9	Increased Travel to Business Recruitment		50.0	50.0	9
10	Subtotal Current Year Base	10,980.1	9,504.9	10,773.9	10
11	Expansion				11
12	6 Additional Regional Representatives	300.0	500.0	500.0	12
13	2 Health Food Financing Specialists	81.1			13
14	EDD Grants for Statewide Hunger Initiative				14
15	Justice, Equity, Diversity and Inclusion (JEDI) Office	1,150.0			15
16	JEDI Program Manager	102.0	102.0	102.0	16
17	Expansion Subtotal	1,633.1	602.0	602.0	17
18	Total	12,613.2	10,106.9	11,375.9	18
19	% Change from OpBud	34%	7%	21%	19
20	FILM			20	
21	Prior Year OpBud	822.8	822.8	822.8	21
22	Fill Unfunded Vacancy	81.0		81.0	22
23	Minority Film Grant Programs	450.0			23
24	Marketing				24
25	Contract Management for Film Training Academy				25
26	Subtotal Current Year Base	1,353.8	822.8	903.8	26
27	Expansion				27
28	3 FTE	152.0			28
29	Expansion Subtotal	152.0	-	-	29
30	Total	1,505.8	822.8	903.8	30
31	% Change from OpBud	83%	0%	10%	31
32	OFFICE OF THE SECRETARY			32	
33	Prior Year OpBud	3,239.9	3,239.9	3,239.9	33
34	New Mexico Partnership		100.0	100.0	34
35	Travel	10.0	10.0	10.0	35
36	Business Incubator Grants	400.0	300.0	300.0	36
37	Subtotal Current Year Base	3,649.9	3,649.9	3,649.9	37
38	Expansion				38
39	EDA Investment Manager		76.0	76.0	39
40	Expansion Subtotal	-	76.0	76.0	40
41	Total	3,649.9	3,725.9	3,725.9	41
42	% Change from OpBud	13%	15%	15%	42
43	OUTDOOR RECREATION			43	
44	Prior Year OpBud	754.8	754.8	754.8	44
45	Jr Bill Opbud Adjustment				45
46	Personnel Spending Adjustment				46
47	Marketing Budget				47
48	Increased Grant Awards		100.0	100.0	48
49	Subtotal Current Year Base	754.8	854.8	854.8	49
50	Expansion				50
51	Outdoor Recreation Trails Planner	76.0	76.0	76.0	51
52	Expansion Subtotal	76.0	76.0	76.0	52
53	Total	830.8	930.8	930.8	53
54	% Change from OpBud	10%	23%	23%	54
55	Total			55	
56	Prior Year OpBud	14,247.6	14,247.6	14,247.6	56
57	Base Increase/decrease	2,491.0	584.8	1,934.8	57
58	Expansion	1,861.1	754.0	754.0	58
59	Total	18,599.7	15,586.4	16,936.4	59
60	% Change from OpBud	31%	9.4%	18.9%	60

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act Sections 5, 6, and 7 Appropriations (in thousands)

Section 5						
Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Legislative Council	For capitol security systems and operations. The other state funds appropriation is from legislative cash balances.	\$ -	\$ 2,000.0	\$ -	\$ -	\$ 2,000.0
Legislature	For capitol building systems upgrades and renovations. \$2 million from capitol maintenance fund. \$2 million from other state funds.	\$ -	\$ 4,000.0	\$ -	\$ -	\$ 4,000.0
Administrative Office of the Courts	For a unified appropriation for magistrate court security personnel.	\$ 850.0	\$ -	\$ -	\$ -	\$ 850.0
Administrative Office of the Courts	For magistrate court security equipment.	\$ 1,200.0	\$ -	\$ -	\$ -	\$ 1,200.0
Administrative Office of the Courts	and provide regular training to local pretrial programs, courts and staff.	\$ 648.0	\$ -	\$ -	\$ -	\$ 648.0
Administrative Office of the Courts	For vehicles and equipment for district courts.	\$ 465.0	\$ -	\$ -	\$ -	\$ 465.0
Second Judicial District Court	For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the second judicial district court includes four hundred eighty-eight thousand four hundred dollars (\$488,400) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the second judicial district court program from the mortgage regulatory fund at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.	\$ -	\$ -	\$ 488.4	\$ -	\$ 488.4
Thirteenth Judicial District Court	For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the second judicial district court includes two hundred nine thousand nine hundred dollars (\$209,900) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the second judicial district court program from the mortgage regulatory fund at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.	\$ -	\$ -	\$ 209.9	\$ -	\$ 209.9
Law Offices of the Public Defender	For backlogged jury trials	\$ 200.0	\$ -	\$ -	\$ -	\$ 200.0
Attorney General	For litigation of the Rio Grande compact. The other state funds appropriation is from the consumer settlement fund.	\$ 2,000.0	\$ 2,000.0	\$ -	\$ -	\$ 4,000.0
Attorney General	To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.	\$ -	\$ -	\$ 4,288.5	\$ -	\$ 4,288.5

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act Sections 5, 6, and 7 Appropriations (in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Attorney General	To provide enhanced prosecutorial training and expertise for cases of sexual violence including human trafficking and murdered and missing indigenous people. The other state funds appropriation is from the consumer settlement fund.	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0
Attorney General	For litigation of the tobacco master settlement agreement. The other state funds appropriation is from the consumer settlement fund.	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0
Attorney General	The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending the Rio Grande compact is extended through fiscal year 2023.	\$ -	\$ -	\$ -	\$ -	\$ -
Taxation and Revenue Department	The state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to three million dollars (\$3,000,000) in fiscal year 2023, contingent on certification by the secretary of the department of finance and administration that enactment of legislation of the second session of the fifty-fifth legislature resulted in significant changes to the tax code and that no other funding is available to implement the changes.	\$ 3,000.0	\$ -	\$ -	\$ -	\$ 3,000.0
Administrative Hearings Office	To develop a case management system.	\$ 150.0	\$ -	\$ -	\$ -	\$ 150.0
Department of Finance and Administration	For local law enforcement police officer retention stipends. The appropriation is contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the law enforcement retention fund.	\$ 5,000.0	\$ -	\$ -	\$ -	\$ 5,000.0
Department of Finance and Administration	To the local government division of the department of finance and administration to allocate to the city of Gallup to renovate red-rock park for expenditure through 2024.	\$ 300.0	\$ -	\$ -	\$ -	\$ 300.0
Department of Finance and Administration	For contract management and federal grants administration initiatives.	\$ 1,500.0	\$ -	\$ -	\$ -	\$ 1,500.0
Department of Finance and Administration	For grants management for local governments and local councils of governments.	\$ 3,500.0	\$ -	\$ -	\$ -	\$ 3,500.0
Department of Finance and Administration	For statewide hunger initiatives.	\$ 24,000.0	\$ -	\$ -	\$ -	\$ 24,000.0
Department of Finance and Administration	For grants to local governments to match federal infrastructure and other funding.	\$ 1,000.0	\$ -	\$ -	\$ -	\$ 1,000.0

Appendix II- Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Department of Finance and Administration	For infant surrender safety devices statewide. The appropriation is contingent on enactment of House Bill 137 or similar legislation of the second session of the fifty-fifth legislature.	\$ 330.0	\$ -	\$ -	\$ -	\$ 330.0
Department of Finance and Administration	To the land grant assistance fund contingent on legislation of the second session of the fifty-fifth legislature creating the land grant assistance fund.	\$ 2,000.0	\$ -	\$ -	\$ -	\$ 2,000.0
General Services Department	To purchase vehicles.	\$ 1,300.0	\$ -	\$ -	\$ -	\$ 1,300.0
New Mexico Sentencing Commission	For grants awarded under the Crime Reduction Grant Act. The general fund appropriation is contingent on enactment of House Bill 84 or similar legislation of the second session of the fifty-fifth legislature.	\$ 2,000.0	\$ -	\$ -	\$ -	\$ 2,000.0
Secretary of State	For the purchase and installation of servers to support the technology systems of the secretary of state's office.	\$ 100.0	\$ -	\$ -	\$ -	\$ 100.0
Secretary of State	For converting permanent records to microfilm.	\$ 80.0	\$ -	\$ -	\$ -	\$ 80.0
Secretary of State	For enhancements to the statewide election reporting and voter information system.	\$ 100.0	\$ -	\$ -	\$ -	\$ 100.0
Secretary of State	To purchase replacement scanners for mail in ballot tabulators.	\$ 170.0	\$ -	\$ -	\$ -	\$ 170.0
Public Employee Labor Relations Board	For website, telecommunications costs and information technology needs.	\$ 25.0	\$ -	\$ -	\$ -	\$ 25.0
State Treasurer	For the work and save program. The appropriation shall only be used for programs that are optional for participants	\$ 400.0	\$ -	\$ -	\$ -	\$ 400.0
Tourism Department	For branded partnerships between New Mexico true and special olympics.	\$ 350.0	\$ -	\$ -	\$ -	\$ 350.0
Tourism Department	For the New Mexico bowl.	\$ 300.0	\$ -	\$ -	\$ -	\$ 300.0
Economic Development Department	To the economic development division of the economic development department for a collaborative marketing effort with local and regional economic development organizations in certified communities.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0
Economic Development Department	To the development training fund for the job training incentive program. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.	\$ 6,000.0	\$ -	\$ -	\$ -	\$ 6,000.0
Economic Development Department	To the Local Economic Development Act Fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.	\$ 50,000.0	\$ -	\$ -	\$ -	\$ 50,000.0

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Regulation and Licensing Department	To purchase vehicles for the construction industries program. The other state funds appropriation is from the mortgage regulatory fund at the regulation and licensing department.	\$ -	\$ 811.1	\$ -	\$ -	\$ 811.1
Regulation and Licensing Department	For cannabis control program operations and to purchase vehicles and equipment. The other state funds appropriation is from the mortgage regulatory fund.	\$ -	\$ 1,700.0	\$ -	\$ -	\$ 1,700.0
Public Regulation Commission	For furniture for the Bokum building.	\$ 150.0	\$ -	\$ -	\$ -	\$ 150.0
Office of Superintendent of Insurance	For a joint healthcare study with the human services department. The other state funds appropriation is from the insurance operating fund.	\$ 150.0	\$ 150.0	\$ -	\$ -	\$ 300.0
Office of Superintendent of Insurance	For premium and cost-sharing reductions for New Mexico health insurance exchange enrollees and Medicaid transition premium buy-downs for exchange eligible consumers. The other state funds appropriation is from the health care affordability fund.	\$ -	\$ 28,000.0	\$ -	\$ -	\$ 28,000.0
Office of Superintendent of Insurance	For reduction of health insurance premiums for small businesses and their employees. The other state funds appropriation is from the health care affordability fund.	\$ -	\$ 30,000.0	\$ -	\$ -	\$ 30,000.0
State Racing Commission	For payment of charges associated with the federal Horseracing Integrity and Safety Act contingent on receiving notice from the federal government that such expenditures must be paid.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
Cultural Affairs Department	For staff and other costs to open and operate the New Mexico museum of art Vlodem contemporary.	\$ 200.0	\$ -	\$ -	\$ -	\$ 200.0
Cultural Affairs Department	For continuation and expansion of the New Mexico historic women marker initiative.	\$ 350.0	\$ -	\$ -	\$ -	\$ 350.0
New Mexico Livestock Board	For server replacement to allow for software updates and continued technical support.	\$ 217.0	\$ -	\$ -	\$ -	\$ 217.0
Energy, Minerals and Natural Resources Department	To implement a community energy efficiency program in underserved communities.	\$ 10,000.0	\$ -	\$ -	\$ -	\$ 10,000.0
Energy, Minerals and Natural Resources Department	For the purchase of 141 acres of private land that is contiguous to coyote creek state park.	\$ 350.0	\$ -	\$ -	\$ -	\$ 350.0
Energy, Minerals and Natural Resources Department	For the replacement of agency vehicles and emergency response radios.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Intergovernmental Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Energy, Minerals and Natural Resources Department	For conducting forest and watershed management projects and conservation easements. The other state funds appropriation is from the forest land protection revolving fund.	\$ -	\$ 7,000.0	\$ -	\$ -	\$ 7,000.0
Youth Conservation Corps	To the youth conservation corps to enter into cooperative procurement agreements with other state agencies for youth employment programs upon legislative review of project plans submitted by the agency . The other state funds appropriation is from the youth conservation corps fund.	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0
State Engineer	To develop a fifty-year water plan.	\$ 350.0	\$ -	\$ -	\$ -	\$ 350.0
State Engineer	For Jicarilla Apache Nation water lease for San Juan river strategic water reserve for compact compliance.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
State Engineer	For implementation of the 2019 Water Data Act.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
State Engineer	For water litigation, litigation avoidance and compliance activities related to the Colorado river interstate compacts and related agreements	\$ 750.0	\$ -	\$ -	\$ -	\$ 750.0
State Engineer	For litigation, mediation or settlement of interstate compact litigation. For expenditures in fiscal years 2022, 2023, and 2024	\$ 6,000.0	\$ -	\$ -	\$ -	\$ 6,000.0
State Engineer	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) from the general fund and two million eight hundred seventy-five thousand dollars (\$2,875,000) from other state funds in Subsection 59 of Section 5 of Chapter 137 of Laws 2021 for interstate water litigation costs is extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.	\$ -	\$ -	\$ -	\$ -	\$ -
State Engineer	For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river in fiscal years 2022, 2023, and 2024.	\$ 2,000.0	\$ -	\$ -	\$ -	\$ 2,000.0
Aging and Long-Term Services Department	For advancements to aging network providers.	\$ 600.0	\$ -	\$ -	\$ -	\$ 600.0
Human Services Department	For the supplemental nutrition assistance program's settlement of the federal overpayment claim, for enrollment information technology system and payment accuracy enhancements and for client services improvements.	\$ 8,453.9	\$ -	\$ -	\$ -	\$ 8,453.9
Department of Health	To fund operational and maintenance needs within facilities.	\$ 4,000.0	\$ -	\$ -	\$ -	\$ 4,000.0
Department of Environment	To address ozone pollution generated outside of New Mexico and transported into the state .	\$ 450.0	\$ -	\$ -	\$ -	\$ 450.0

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act Sections 5, 6, and 7 Appropriations (in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Department of Environment	To provide technical assistance on worker compensation claims related to exposure to radioactive materials and to implement radioactive material licensing requirements.	\$ 300.0	\$ -	\$ -	\$ -	\$ 300.0
Department of Environment	To develop and implement initiatives that protect the public from exposure to per- and poly-fluoroalkyl chemicals.	\$ 525.0	\$ -	\$ -	\$ -	\$ 525.0
Department of Environment	To develop a surface water discharge permitting program and to cover costs for computer-based examinations for water utility operators.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0
Department of Environment	For the state's twenty percent cost share for cleanup of the Pecos Mine and the El Molino operable units.	\$ 150.0	\$ -	\$ -	\$ -	\$ 150.0
Department of Environment	For uranium mine remediation and clean up.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0
Office of the Natural Resources Trustee	To increase the damage assessment revolving fund to pursue emerging natural resource injury claims against responsible parties. The other state funds appropriation is from the consumer settlement fund.	\$ -	\$ 500.0	\$ -	\$ -	\$ 500.0
Children, Youth and Families Department	For domestic violence services statewide.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
Children, Youth and Families Department	The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic expansion project is extended through fiscal year 2023.	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Military Affairs	To address building repair needs and other program start-up costs related to the initiation of a job challenge academy program. The general fund appropriation to the department of military affairs is contingent on certification by the department of finance and administration that federal matching funds of at least seven hundred fifty thousand dollars (\$750,000) have been secured.	\$ 250.0	\$ -	\$ -	\$ 750.0	\$ 1,000.0
Crime Victims Reparation Commission	For sexual assault victim services.	\$ 1,000.0	\$ -	\$ -	\$ -	\$ 1,000.0
Crime Victims Reparation Commission	To fund law enforcement-based advocates for victims of gun violence and violent crime statewide.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
Department of Public Safety	For advanced training initiatives for commissioned New Mexico state police officers.	\$ 892.8	\$ -	\$ -	\$ -	\$ 892.8
Department of Public Safety	To purchase in-car cameras and body cameras.	\$ 562.5	\$ -	\$ -	\$ -	\$ 562.5
Department of Public Safety	To purchase license plate readers and mobile units for the New Mexico state police.	\$ 400.0	\$ -	\$ -	\$ -	\$ 400.0

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Department of Public Safety	To conduct a police officer job task analysis for the New Mexico law enforcement academy board.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0
Department of Public Safety	To purchase and equip law enforcement vehicles.	\$ 9,000.0	\$ -	\$ -	\$ -	\$ 9,000.0
Department of Public Safety	To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico state police.	\$ 168.5	\$ -	\$ -	\$ -	\$ 168.5
Public Education Department	To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines that a final decision by the United States department of education prohibits the deduction of payments to school districts and charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et. seq., and formerly known as "PL874 funds," the state board of finance shall approve a transfer from the state-support reserve fund to make payments to school districts and charter schools that receive impact aid and are affected by the decision.	\$ 30,000.0	\$ -	\$ -	\$ -	\$ 30,000.0
Public Education Department	For legal fees related to defending the state in <i>Martinez v. state of New Mexico</i> No. D-101-CV-2014-00793 and <i>Yazzie v. state of New Mexico</i> No. 101-CV-2014-02224.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
Public Education Department	For community school and family engagement initiatives. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the community schools fund.	\$ -	\$ 8,000.0	\$ -	\$ -	\$ 8,000.0
Education Department	For K-12 Plus programs. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 22,183.8	\$ -	\$ -	\$ 22,183.8
Education Department	For transportation of students to K-12 plus programs. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 1,551.0	\$ -	\$ -	\$ 1,551.0
Public Education Department	For tribal and rural community-based extended learning programs. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 13,310.3	\$ -	\$ -	\$ 13,310.3
Education Department	For K-12 Plus program planning grants and incentives. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 21,000.0	\$ -	\$ -	\$ 21,000.0
Public Education Department	For career technical education initiatives and equipment. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the career technical education fund.	\$ -	\$ 10,000.0	\$ -	\$ -	\$ 10,000.0
Education Department	For an educator evaluation system. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 2,000.0	\$ -	\$ -	\$ 2,000.0

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Public Education Department	To the charter school revolving loan fund contingent on enactment of House Bill 43 or similar legislation in the second session of the fifty fifth legislature createign a charter school revolving loan fund. The other state funds appropriation is from the public school capital outlay fund.	\$ -	\$ 10,000.0	\$ -	\$ -	\$ 10,000.0
Education Department	To the teacher residency fund. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 15,500.0	\$ -	\$ -	\$ 15,500.0
Public Education Department	To assist school districts and charter schools in performing risk-based vulnerability management and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware. The office of the chief information security officer of the department of information technology will act in an oversight capacity and serve to certify cyber security projects.	\$ -	\$ 1,500.0	\$ -	\$ -	\$ 1,500.0
Public Education Department	For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subparagraph C of Section 22-10A-6 NMSA 1978. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 6,000.0	\$ -	\$ -	\$ 6,000.0
Public Education Department	For emergency educational technology and information technology staffing needs at New Mexico public schools. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 10,000.0	\$ -	\$ -	\$ 10,000.0
Public Education Department	For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriations is from the public school capital outlay fund.	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0
Public Education Department	To increase salaries for teachers who hold a Native American language and culture certificate. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 1,250.0	\$ -	\$ -	\$ 1,250.0
Public Education Department	To support implementation of the Hispanic Education Act, including programs to foster parental engagement, provide culturally and linguistically relevant materials and curricula and evaluate educational programs that impact the academic success of Hispanic students. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 500.0	\$ -	\$ -	\$ 500.0
Public Education Department	For the statewide financial reporting system pursuant to Section 22-8-13.3 NMSA 1978. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 1,000.0
Public Education Department	For planning, design, and construction of tribal libraries through fiscal year 2024. Any unexpended balance remaining at the end of fiscal year 2024 shall revert to the general fund.	\$ 2,000.0	\$ -	\$ -	\$ -	\$ 2,000.0

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Public School Facilities Authority	For staff and operational costs. The other state funds appropriation is from the public school capital outlay fund.	\$ -	\$ 478.6	\$ -	\$ -	\$ 478.6
Higher Education Department	For building renewal and replacement.	\$ 8,000.0	\$ -	\$ -	\$ -	\$ 8,000.0
Higher Education Department	To assist public postsecondary educational institutions in performing risk-based vulnerability management and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware. The office of the chief information security officer of the department of information technology will act in an oversight capacity and serve to certify cyber security projects.	\$ 1,700.0	\$ -	\$ -	\$ -	\$ 1,700.0
Higher Education Department	For the higher education endowment fund. The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.	\$ 5,000.0	\$ -	\$ -	\$ -	\$ 5,000.0
Higher Education Department	To the higher education department to pay colleges for successfully completed dual credit courses that are accepted by institutions of higher education toward the degree requirements of an accredited academic program. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 4,000.0	\$ -	\$ -	\$ 4,000.0
Higher Education Department	For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher education institutions. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's educator preparation program before making an endowment award. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 50,000.0	\$ -	\$ -	\$ 50,000.0
Higher Education Department	For the scholarships for the grow your own teacher program. The other state funds appropriation is from fund balances.	\$ -	\$ 500.0	\$ -	\$ -	\$ 500.0
Higher Education Department	For expanding enrollment in and graduation from nursing programs at state institutions of higher education. The other state funds appropriation is from the higher education program development enhancement fund.	\$ -	\$ 15,000.0	\$ -	\$ -	\$ 15,000.0
Higher Education Department	To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The other state funds appropriation is from the technology enhancement fund.	\$ -	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Higher Education Department	For teacher education consortium activities at public higher education institutions.	\$ 250.0	\$ -	\$ -	\$ -	\$ 250.0
Higher Education Department	For nursing up programs at ENMU, NMHU, San Juan, WNMU, 1 million each.	\$ 4,000.0	\$ -	\$ -	\$ -	\$ 4,000.0
Higher Education Department	For teach up programs at ENMU, NMHU, San Juan, WNMU, 1 million each. The other state funds appropriation is from the public education reform fund.	\$ -	\$ 4,000.0	\$ -	\$ -	\$ 4,000.0
University of New Mexico	For a medical investigator at UNMH.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
University of New Mexico	For a HPV registry and database.	\$ 500.0	\$ -	\$ -	\$ -	\$ 500.0
University of New Mexico	To finish, equip and furnish the college of nursing and college of population health buildings.	\$ 2,500.0	\$ -	\$ -	\$ -	\$ 2,500.0
New Mexico State University	To the agricultural experiment station for repairs and renovations at agricultural sciences centers.	\$ 2,000.0	\$ -	\$ -	\$ -	\$ 2,000.0
New Mexico State University	For a rodeo program.	\$ 200.0	\$ -	\$ -	\$ -	\$ 200.0
New Mexico State University	To the agricultural experiment station for weather stations.	\$ 1,000.0	\$ -	\$ -	\$ -	\$ 1,000.0
Eastern New Mexico University	For a soccer program.	\$ 400.0	\$ -	\$ -	\$ -	\$ 400.0
Computer Systems Enhancement Fund	To the computer systems enhancement fund for system replacements or enhancements.	\$ 64,056.8	\$ -	\$ -	\$ -	\$ 64,056.8
	Section 5 Total	\$ 280,594.5	\$ 297,934.8	\$ 4,986.8	\$ 750.0	\$ 584,266.1
Section 6						
Administrative Office of the Courts	For a safe exchange and supervised visitation program in the ninth judicial district court.	\$ 33.5	\$ -	\$ -	\$ -	\$ 33.5
Third Judicial District Court	To fund door screener at court entrance.	\$ -	\$ -	\$ -	\$ -	\$ -
Third Judicial District Court	For security at Dona Ana magistrate court.	\$ 70.4	\$ -	\$ -	\$ -	\$ 70.4
Third Judicial District Court	For shortfalls related to the consolidation of magistrate courts in Dona Ana county.	\$ 36.8	\$ -	\$ -	\$ -	\$ 36.8
State Auditor	For personal services and employee benefits to support the conservatorship review program.	\$ 39.0	\$ -	\$ -	\$ -	\$ 39.0

Appendix II - Special, Supplemental, and Deficiency Appropriations

2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
Taxation and Revenue Department	For shortfalls in operating expenses in program support.	\$ 436.0	\$ -	\$ -	\$ -	\$ 436.0
Secretary of State	For a shortfall in the administration and operations program of the secretary of state.	\$ 150.0	\$ -	\$ -	\$ -	\$ 150.0
Secretary of State	To notify voters of updates to their registration as a result of redistricting.	\$ 1,500.0	\$ -	\$ -	\$ -	\$ 1,500.0
Regulation and Licensing Department	For a projected shortfall in personal services and employee benefits in the construction industries program.	\$ 150.0	\$ -	\$ -	\$ -	\$ 150.0
Public Regulation Commission	For shortfalls in the personal services and employee benefits category, contractual services category, and other expense category.	\$ 300.0	\$ -	\$ -	\$ -	\$ 300.0
Office of the Superintendent of Insurance	To replenish operation funds. The other state funds appropriation is from the health care affordability fund.	\$ -	\$ 250.0	\$ -	\$ -	\$ 250.0
Gaming Control Board	For fiscal year 2021 operating shortfalls in all categories due to governor exempt appointments and underfunded operational expenses.	\$ 100.0	\$ -	\$ -	\$ -	\$ 100.0
Board of Veterinary Medicine	For fiscal year 2022 expenses associated with the board of veterinary medicine administrative office.	\$ 80.0	\$ -	\$ -	\$ -	\$ 80.0
Spaceport Authority	For shortfalls in the personal services and employee benefits and contractual services categories.	\$ 1,000.0	\$ -	\$ -	\$ -	\$ 1,000.0
Intertribal Ceremonial Office	To plan, coordinate and develop the intertribal ceremonial event, in collaboration with local government. Two hundred thousand dollars (\$200,000) of the general fund appropriation shall be allocated to McKinley county for local contracts.	\$ 400.0	\$ -	\$ -	\$ -	\$ 400.0
Human Services Department	To facilitate the planning and implementation of the 988 crisis now behavioral health crisis response system.	\$ 2,325.0	\$ -	\$ -	\$ -	\$ 2,325.0
Human Services Department	To fund costs in the medicaid program. The other state funds appropriation is from the health care affordability fund.	\$ -	\$ 13,979.0	\$ -	\$ 60,615.5	\$ 74,594.5
Department of Health	For personal services and employee benefits related costs in the scientific laboratory division to avoid a budget shortfall.	\$ 370.0	\$ -	\$ -	\$ -	\$ 370.0
Department of Health	For the lease of an automated medication dispensing system supporting decentralized medication management in the facilities management division.	\$ 558.0	\$ -	\$ -	\$ -	\$ 558.0
Department of Health	For receivership costs.	\$ 1,000.0	\$ -	\$ -	\$ -	\$ 1,000.0
Department of Military Affairs	For legal settlements.	\$ 175.0	\$ -	\$ -	\$ -	\$ 175.0

**2022 General Appropriation Act
Sections 5, 6, and 7 Appropriations**
(in thousands)

Agency Name	Language	Laws 2022, Chapter 54 General Fund	Laws 2022, Chapter 54 Other State Funds	Laws 2022, Chapter 54 Interagency Transfers	Laws 2022, Chapter 54 Federal Funds	Total
General Services Department	For shortfalls in the other category for health benefit claims in the risk management division. The other state funds appropriation is contingent on the federal emergency management agency not covering coronavirus related costs. The other state funds appropriation is from the healthcare affordability fund.	\$ -	\$ 10,000.0	\$ -	\$ -	\$ 10,000.0
New Mexico State Fair	For prior year shortfalls due to the coronavirus disease 2019	\$ 458.9	\$ -	\$ -	\$ -	\$ 458.9
State Racing Commission	For prior year budget deficits.	\$ 17.0	\$ -	\$ -	\$ -	\$ 17.0
Board of Veterinary Medicine	For fiscal year 2021 expenses associated with the board of veterinary medicine administrative office.	\$ 125.0	\$ -	\$ -	\$ -	\$ 125.0
	Section 6 Total	\$ 9,324.6	\$ 24,229.0	\$ -	\$ 60,615.5	\$ 94,169.1
	Section 7 Total	\$ -	\$ -	\$ 21,358.0	\$ 1,000.0	\$ 22,358.0
	Section 5 Total	\$ 280,594.5	\$ 297,934.8	\$ 4,986.8	\$ 750.0	\$ 584,266.1
	Section 6 Subtotal Supplementals	\$ 8,723.7	\$ 14,229.0	\$ -	\$ 60,615.5	\$ 83,568.2
	Section 6 Subtotal Deficiencies	\$ 600.9	\$ 10,000.0	\$ -	\$ -	\$ 10,600.9
	Total	\$ 289,919.1	\$ 322,163.8	\$ 26,344.8	\$ 62,365.5	\$ 700,793.2

Appendix JJ - Information Technology Appropriations

FY23 Post Session Review Computer Systems Enhancement Fund (C2) (in thousands)

FY23 - IT System Replacement/Enhancements		Executive Recommendation				LFC Recommendation				LFC/Exec. Differences		Final (Laws 2022, Chapter 54)			
		Agency	Brief Project Description	GF	OSF/FF	TOTAL	GF	OSF/FF	TOTAL	Total	GF	OSF	FF	TOTAL	
Administrative Offices of the DA	Enterprise Comprehensive Case Management System Project	\$3,426.0		\$3,426.0	\$2,564.0	\$170.0	\$2,734.00		(\$692.0)	\$2,564.0	\$170.0		\$2,734.00		
Law Offices of the Public Defender	Scanning and Survivable Storage Project	\$2,350.0		\$2,350.0	\$2,350.0		\$2,350.00		\$0.0	\$2,350.0			\$2,350.00		
Law Offices of the Public Defender	Advanced Online Production and Reporting Project	\$631.4		\$631.4	\$631.4		\$631.40		\$0.0				\$0.00		
Taxation and Revenue Department	Analytics Collections & Compliance Project	\$7,780.3		\$7,780.3	\$4,772.0		\$4,772.00		(\$3,008.3)	\$4,772.0			\$4,772.00		
Taxation and Revenue Department	Correspondence Automation Project	\$802.2		\$802.2	\$802.2		\$802.20		\$0.0	\$802.2			\$802.20		
Taxation and Revenue Department	Governance, Risk & Compliance (GRC) System Project	\$814.0		\$814.0	\$814.0		\$814.00		\$0.0	\$814.0			\$814.00		
Secretary of State	Business Filing System Replacement Project	\$2,504.0		\$2,504.0	\$2,504.0		\$2,504.00		\$0.0	\$2,504.0			\$2,504.00		
Tourism Department	Visitor Information Center Enhancement Project	\$848.0		\$848.0	\$0.0		\$0.00		(\$848.0)	\$0.0			\$0.00		
Tourism Department (ICO)	Intertribal Ceremonial Office Optimizing Digitization Project	\$154.0		\$154.0	\$0.0		\$0.00		(\$154.0)	\$0.0			\$0.00		
New Mexico Medical Board	Licensing Software Modernization Project	\$1,311.2	\$1,311.2	\$1,311.2		\$1,311.2	\$1,311.20		\$0.0		\$1,311.2		\$1,311.20		
Energy, Minerals and Natural Resources Department	SHARE Asset Management Project	\$550.0		\$550.0	\$550.0		\$550.00		\$0.0	\$550.0			\$550.00		
State Land Office	Royalty Administration and Processing System (RAPS) Project	\$2,000.0	\$2,000.0	\$2,000.0		\$2,000.0	\$2,000.00		\$0.0		\$2,000.0		\$2,000.00		
Office of the State Engineer	Water Rights Administration System (WRAS) Modernization Project	\$3,153.3		\$3,153.3	\$1,067.4		\$1,067.40		(\$2,085.9)	\$1,067.4			\$1,067.40		
Human Services Department	Medicaid Management Information System Replacement Project	\$8,400.0	\$68,041.5	\$76,441.5	\$8,400.0	\$68,041.5	\$76,441.50		\$0.0	\$8,400.0	\$68,041.5		\$76,441.50		
Human Services Department	Child Support Enforcement System (CSES) Project	\$4,875.2	\$9,463.7	\$14,338.9	\$4,875.2	\$9,463.7	\$14,338.90		\$0.0	\$4,875.2	\$9,463.7		\$14,338.90		
Department of Health	Electronic Health Records (eHR) Project	\$10,750.0		\$10,750.0	\$7,500.0		\$7,500.00		(\$3,250.0)	\$7,500.0			\$7,500.00		
Department of Health	Facilities Centralized Reporting System Project	\$500.0		\$500.0	\$500.0		\$500.00		\$0.0	\$500.0			\$500.00		
Department of Health	Client Data Management System (CDMS) Project	\$2,000.0		\$2,000.0	\$1,000.0		\$1,000.00		(\$1,000.0)	\$2,000.0			\$2,000.00		
Department of Health	Incident Management System Replacement Project	\$500.0		\$500.0	\$0.0		\$0.00		(\$500.0)	\$0.0			\$0.00		
Department of Health	Facilities Licensing System (FELIX Replacement) Project	\$400.0		\$400.0	\$0.0		\$0.00		(\$400.0)	\$0.0			\$0.00		
Environment Department	Document Management Solution Project	\$2,000.0		\$2,000.0	\$500.0		\$500.00		(\$1,500.0)	\$500.0			\$500.00		
Corrections Department	Electronic Health Record Project	\$6,238.0		\$6,238.0	\$6,238.0		\$6,238.00		\$0.0	\$6,238.0			\$6,238.00		
Department of Public Safety	Criminal Justice Information Services (CJIS) Enhanced Cybersecurity Project	\$1,990.0		\$1,990.0	\$1,000.0		\$1,000.00		(\$990.0)	\$1,000.0			\$1,000.00		
Department of Public Safety	Intelligence Led Policing and Public Safety Project	\$5,585.0		\$5,585.0	\$3,380.0		\$3,380.00		(\$2,205.0)	\$3,380.0			\$3,380.00		
Higher Education Department	New Mexico Longitudinal Data System (NMILDS) Project	\$6,500.0	\$1,000.0	\$7,500.0	\$3,250.0	\$1,000.0	\$4,250.00		(\$3,250.0)	\$3,250.0	\$1,000.0		\$4,250.00		
Higher Education Department	Shared Services ERP & Student Information Systems Project	\$15,150.0		\$15,150.0	\$5,000.0		\$5,000.00		(\$10,150.0)	\$6,000.0			\$6,000.00		
		\$87,901.4	\$81,816.4	\$169,717.8	\$57,066.8		\$82,617.8	\$139,684.6	(\$30,033.2)	\$64,056.8	\$3,481.2	\$78,505.2	\$146,043.2		

HAFCS/SC Changes

Original LFC Recommendation	\$57,066.8
OSE Water Rights System	\$7,500.0
DOH e-Health Records	\$3,250.0
DOH Client Data System	\$1,000.0
DPS Cybersecurity	\$990.0
HED Shared Services	\$1,000.0
Total Additions	\$6,990.0

Appendix KK - Other Special Appropriations and Fund Transfers

Second Special Session House Bill 2 and Regular Session General Appropriation Act Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
9	805	Department of Transportation	For essential air service for expenditure in fiscal years 2023 through 2025.		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
9	805	Department of Transportation	For the rural infrastructure accelerator grant program for interstate 10 and interstate 40 planning.		\$ 25,000.0			\$ 25,000.0	\$ 25,000.0
9	805	Department of Transportation	To plan, design, construct, renovate and equip upgrades to regional airports statewide, including one million five hundred thousand dollars (\$1,500,000) for Grants airport in Cibola County. The appropriation in this section shall be used in combination with the appropriation made for the same purpose in Section 2(P) of Chapter 4 of Laws 2021 (2nd S.S.).	\$ 10,000.0	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0	\$ 15,000.0
9	805	Department of Transportation	To purchase equipment in transportation district offices statewide.		\$ 9,000.0	\$ -		\$ 9,000.0	\$ 9,000.0
9	805	Department of Transportation	To the transportation project fund for expenditure in fiscal years 2022 through 2025 to carry out the provisions of Section 67-3-78 NMSA 1978.		\$ 60,000.0	\$ -		\$ 60,000.0	\$ 60,000.0
9	805	Department of Transportation	For acquisition of rights-of-way, planning, design and construction and to match other state funds for projects. Appropriations made in this section may be used for projects including: interstate 40 corridor in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway/180 in Grant county; Bobby Foster road to Mesa del Sol in Bernalillo county; interstate 25 from Montgomery boulevard to Comanche road in Bernalillo county; Isleta boulevard in Bernalillo County; Paseo del Volcan in Sandoval and Bernalillo counties; New Mexico highway 4 in Sandoval county; an interchange at New Mexico Highway 6 and interstate 25 in Valencia county; Cerrillos road in Santa Fe county; Pinon Hills boulevard in San Juan county; and New Mexico highway 39 in Mosquero in Harding and San Miguel counties; and for other road construction and maintenance projects on state-managed roads. Up to twenty million dollars (\$20,000,000) may be used to address cost overruns on road projects. The appropriation includes ten million dollars (\$10,000,000) for planning, design and right-of-way acquisition for the preservation, rehabilitation, preventative maintenance, reconstruction and new construction of state- owned and tribal- and local- owned bridges.	\$ 142,500.0	\$ 247,500.0	\$ -		\$ 247,500.0	\$ 390,000.0
9	805	Department of Transportation	For statewide rest area improvements.		\$ 20,000.0	\$ -		\$ 20,000.0	\$ 20,000.0
9	805	Department of Transportation	For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state- managed roads.		\$ 2,000.0			\$ 2,000.0	\$ 2,000.0
9	805	Department of Transportation	To plan, design, construct, renovate and equip electric vehicle charging stations statewide.	\$ 10,000.0	\$ -	\$ -		\$ -	\$ 10,000.0
9	805	Department of Transportation	For the clean up New Mexico roadway beautification program.	\$ 10,000.0				\$ -	\$ 10,000.0
10	218	Administrative Office of the Courts	For judges retirement solvency. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 20,000.0	\$ -		\$ 20,000.0	\$ 20,000.0
10	111	Legislative Council	To plan and design a legislative processing system.	\$ 1,000.0	\$ -			\$ -	\$ 1,000.0
10	218	Administrative Office of the Courts	For pretrial services monitoring. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 500.0	\$ 500.0	\$ -		\$ 500.0	\$ 1,000.0
10	333	Taxation and Revenue Department	To purchase and install a mail processing inserter. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 275.0			\$ 275.0	\$ 275.0

Appendix KK - Other Special Appropriations and Fund Transfers

Second Special Session House Bill 2 and Regular Session General Appropriation Act
 Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
10	341	Department of Finance and Administration	To implement conservation actions for species of greatest conservation need, including improvements to properties statewide. (STBs include \$5 million to DGF to acquire property)		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
10	341	Department of Finance and Administration	For cost overruns for state government capital outlay projects. (STBs include \$126 million in the capital program fund)		\$ 8,000.0			\$ 8,000.0	\$ 8,000.0
10	341	Department of Finance and Administration	To plan, design, renovate and implement other infrastructure improvements for building 32 at Navajo preparatory school in San Juan county. (STBs include \$1 million for Navajo Prep)		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
			For evidence-based criminal justice reform efforts and police recruitment and retention stipends. The department of finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health to establish criteria for distribution of grants supporting violence intervention programs statewide, awarding no more than three million dollars (\$3,000,000) per year through fiscal year 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to the administrative office of the courts to establish criteria for the distribution of grants supporting pretrial services statewide, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial services includes sufficient funding for the administrative office of the courts to provide monitoring twenty-four hours per day, seven days per week. The department of finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to support community-oriented policing or other evidence-based forms of police training, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The appropriation to the department of finance and administration includes fifty million dollars (\$50,000,000) to distribute to local law enforcement agencies that use or intend to use community-oriented policing for officer recruitment or retention stipends, with no more than ten million dollars (\$10,000,000) distributed per fiscal year through fiscal year 2027. The appropriation is from the general fund and not the appropriation contingency fund. (STBs include \$20 million for a new DPS administrative complex in Bernalillo County)		\$ 67,000.0			\$ 67,000.0	\$ 67,000.0
10	341	Department of Finance and Administration	For a green corridor in Taos, including road erosion control, water line repairs, wildfire risk management and watershed management.		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
10	341	Department of Finance and Administration	To provide housing assistance for homeless persons. (STBs include several appropriations to address homelessness including \$225 thousand for homeless housing in Albuquerque and \$464.2 thousand for a facility to serve people who are homeless)	\$ 10,000.0	\$ 10,000.0			\$ 10,000.0	\$ 20,000.0
10	341	Department of Finance and Administration	For the New Mexico mortgage finance authority to acquire, build and rehabilitate, including weatherization, affordable energy efficient housing, financing and other housing services statewide, pursuant to the provisions of the New Mexico Housing Trust Fund Act and the Affordable Housing Act. (STBs include several appropriations for affordable housing, including \$9 million for MFA)	\$ 15,000.0	\$ 10,000.0			\$ 10,000.0	\$ 25,000.0
40	341	Department of Finance and Administration	To the destination-based sourcing safety net fund. The appropriation is contingent on enactment of Senate Bill 137 or similar legislation in the second session of the fifty-fifth legislature creating the fund.		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
					\$ 10,000.0			\$ 10,000.0	\$ 10,000.0

Appendix KK - Other Special Appropriations and Fund Transfers

Second Special Session House Bill 2 and Regular Session General Appropriation Act
 Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
40	344	Department of Finance and Administration	To the public-private partnership project fund, contingent on enactment of House Bills of the second session of the fifty-fifth legislature creating the fund for the New Mexico finance authority and New Mexico environment department public-private partnership. Up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico finance authority and up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico environment department.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	344	Department of Finance and Administration	To plan, design, construct, renovate and equip improvements at red-rock park in Gallup in McKinley County.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	341	Department of Finance and Administration	To plan, design, furnish and equip regional recreation centers and quality of life projects statewide. No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall be expended in a single fiscal year. Five million dollars (\$5,000,000) is from the general fund and the remaining amount is from the appropriation contingency fund. (STBs includes multiple local recreation projects)	\$ 5,000.0	\$ 40,000.0	\$ -	\$ -	\$ 45,000.0	\$ 45,000.0
10	341	Department of Finance and Administration	To plan, design, construct, renovate and make other infrastructure improvements at the Santa Teresa airport in Dona Ana county.	\$ -	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0	\$ 20,000.0
10	341	Department of Finance and Administration	To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation of the second session of the fifty-fifth legislature creating the fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 35,000.0	\$ -	\$ -	\$ -	\$ 35,000.0	\$ 35,000.0
10	341	Department of Finance and Administration	For transparency and accountability of federal pandemic relief.	\$ 935.0	\$ -	\$ -	\$ -	\$ 935.0	\$ 935.0
10	341	Department of Finance and Administration	To plan, design, construct, equip and furnish an acute care hospital in a county with a population of less than one hundred thousand, according to the most recent federal decennial census.	\$ 50,000.0	\$ -	\$ -	\$ -	\$ 50,000.0	\$ 50,000.0
10	342	Public School Insurance Authority	For employee healthcare coronavirus disease 2019 costs and testing.	\$ -	\$ 15,000.0	\$ -	\$ -	\$ 15,000.0	\$ 15,000.0
10	350	General Services Department	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive office building in Santa Fe through fiscal year 2025. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 70,000.0	\$ -	\$ -	\$ -	\$ 70,000.0	\$ 70,000.0
10	350	General Services Department	For employee health care coronavirus disease 2019 costs and testing.	\$ 15,000.0	\$ -	\$ -	\$ -	\$ 15,000.0	\$ 15,000.0
10	361	Department of Information Technology	To plan, design and construct broadband projects and improve cybersecurity statewide. The appropriation contains sufficient funding for development of a digital equity plan to reduce barriers to broadband and leverage federal funding. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 20,000.0	\$ -	\$ -	\$ -	\$ 20,000.0	\$ 20,000.0
10	370	Secretary of State	To the state election fund for costs to conduct elections statewide.	\$ -	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0	\$ 5,000.0
10	417	Border Authority	To plan, design, appraise and acquire rights-of-way, manage construction of and construct flood control improvements, including open channels, diversion berms, attenuation facilities, intake and outfall structures at the Columbus port of entry located in Luna county through fiscal year 2025.	\$ -	\$ 9,500.0	\$ -	\$ -	\$ 9,500.0	\$ 9,500.0
10	418	Tourism Department	For marketing and advertising, including local events promotion, in fiscal year 2023.	\$ 15,000.0	\$ -	\$ -	\$ -	\$ 15,000.0	\$ 15,000.0
10	418	Tourism Department	For tourism marketing advertising.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix KK - Other Special Appropriations and Fund Transfers

Second Special Session House Bill 2 and Regular Session General Appropriation Act Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
10	419	Economic Development Department	To the film division of the economic development department, to acquire property and to plan, design, construct, renovate, equip and furnish studio facilities in Albuquerque in Bernalillo county. (Additional \$20 million in STBs)		\$	20,000.0	\$	20,000.0	\$ 20,000.0
10	419	Economic Development Department	To the opportunity enterprise revolving fund for business space development, contingent on enactment of House Bill 7 or similar legislation of the second session of the fifty-fifth legislature. The other state funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not be expended for the original purpose but is appropriated to the opportunity enterprise revolving fund, contingent on enactment of legislation of the second session of the fifty-fifth legislature creating the fund.				\$ 70,000.0	\$ 70,000.0	\$ 70,000.0
10	419	Economic Development Department	For the outdoor equity grant program fund.	\$ 3,000.0	\$	\$	\$	\$	\$ 3,000.0
10	419	Economic Development Department	For outdoor recreation grants.	\$ 7,000.0	\$	\$	\$	\$	\$ 7,000.0
10	460	New Mexico State Fair	For revenue lost to coronavirus disease 2019 public health orders.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
10	490	Cumbres and Toltec Scenic Railroad Commission	For deferred railroad maintenance and prior-year shortfalls due to revenue lost to coronavirus disease 2019 public health orders. Five hundred sixty-six thousand dollars (\$566,000) of the appropriation is from the general fund and the remaining amount is from appropriation contingency fund. (STBs include \$1.1 million for locomotive and passenger car rehab and repair)		\$ 566.0	\$ 2,434.0		\$ 3,000.0	\$ 3,000.0
10	505	Department of Cultural Affairs	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and historic sites outside of Santa Fe county statewide. (STBs includes \$7.2 million to DCA for 67 projects)		\$	\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
10	521	Energy, Minerals and Natural Resources Department	For wildfire prevention, readiness and firefighting equipment in the healthy forests program. (STBs include \$10 million for similar purpose)			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
10	521	Energy, Minerals and Natural Resources Department	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure at state parks statewide. (STBs include \$468 thousand for wastewater systems at state parks statewide)	\$ 20,000.0	\$			\$	\$ 20,000.0
10	521	Energy, Minerals and Natural Resources Department	For orphan and inactive well planning, identification and program implementation	\$ 3,500.0	\$			\$	\$ 3,500.0
10	550	State Engineer	To the Indian water rights settlement fund to implement the state's portion of the Aarmodt case settlement, any unexpended balances in the Indian water rights settlement fund remaining at the end of fiscal year 2025 from this appropriation shall not revert to the general fund. The appropriation is from the general fund and not the appropriation contingency fund. (STBs include \$10.6 million for Aarmodt)		\$ 32,000.0	\$		\$ 32,000.0	\$ 32,000.0

Appendix KK - Other Special Appropriations and Fund Transfers

Second Special Session House Bill 2 and Regular Session General Appropriation Act
 Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
10	550	State Engineer	To plan, engineer, design, construct or repair acequias or community ditches, for the purposes of restoration, repair, improvement of irrigation efficiency or protection from floods, including up to one hundred thousand dollars (\$100,000) for administrative expenses. The appropriation is from the general fund and not the appropriation contingency fund. (The ISC received several appropriations for acequia projects in STBs)	\$ 5,000.0	\$ -			\$ 5,000.0	\$ 5,000.0
10	550	State Engineer	For dam rehabilitation statewide, including up to two hundred thousand dollars (\$200,000) for administrative costs and three million four hundred thousand dollars (\$3,400,000) for distribution to Dona Ana county for the Gardner dam project. (STBs include \$7 million to DGF for Bear Canyon Dam)		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
10	550	State Engineer	For drought mitigation projects, including fifteen million dollars (\$15,000,000) for middle Rio Grande dynamic following, eight million dollars (\$8,000,000) for bridging Gallup public water systems until the Navajo-Gallup water supply pipeline is operational and two million three hundred thousand dollars (\$2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.	\$ -	\$ 30,300.0			\$ 30,300.0	\$ 30,300.0
10	630	Human Services Department	To provide financial assistance of up to seven hundred fifty dollars (\$750) per household to low-income state residents that do not qualify for other federal aid.		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
10	630	Human Services Department	To develop providers, including startup costs, to implement evidence-based behavioral health services and evidence-based community child welfare services that will be eligible for Medicaid or federal Title IV-E of the Social Security Act families first reimbursement. The human services department shall also work with the children, youth and families department to develop evidence-based children's behavioral health and evidence-based community child welfare services that are eligible for Medicaid funding or federal Title IV-E of the Social Security Act families first reimbursement.	\$ -	\$ 20,000.0			\$ 20,000.0	\$ 20,000.0
10	630	Human Services Department	For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one hundred forty-three million six hundred thousand dollars (\$143,600,000) in federal Medicaid revenue. The other state funds appropriation is from the health care affordability fund and includes up to one million dollars (\$1,000,000) for federally qualified health centers to match federal Medicaid funds or provide direct support for small rural primary healthcare centers for staffing costs. Eighteen million dollars (\$18,000,000) is from the general fund and not the appropriation contingency fund.	\$ 18,000.0		\$ 10,000.0		\$ 28,000.0	\$ 28,000.0
10	630	Human Services Department	For food bank services.	\$ 5,000.0				\$ -	\$ 5,000.0
10	631	Workforce Solutions Department	For evidence-based reemployment case management.		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
10	631	Workforce Solutions Department	For youth reemployment and apprenticeships.		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
10	667	Department of Environment	To grant to the eastern New Mexico water utility authority for the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) to the environment department for administrative costs. The appropriation is from the general fund and not the appropriation contingency fund. (STBs include \$20 million for ENMWUA)	\$ 10,000.0				\$ 10,000.0	\$ 10,000.0

Appendix KK - Other Special Appropriations and Fund Transfers

Second Special Session House Bill 2 and Regular Session General Appropriation Act Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
10	667	Department of Environment	To grant to Santa Fe county to plan and construct a replacement Santa Fe county wastewater treatment facility at the Santa Fe opera. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 3,500.0				\$ 3,500.0	\$ 3,500.0
10	667	Department of Environment	To plan, design and construct projects to improve surface water quality and river habitats statewide. (STBs include \$1.5 million for a similar purpose)	\$ 10,000.0					\$ 10,000.0
10	924	Public Education Department	To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa Fe county. The appropriation is from the general fund and not the appropriation contingency fund. (STBs include \$3.76 million for the same purpose)		\$ 4,557.3	-		\$ 4,557.3	\$ 4,557.3
10	950	Higher Education Department	For demolition of buildings at higher education institutions. (STBs include a total of \$7.6 million for 36 higher education projects)			\$ 3,500.0		\$ 3,500.0	\$ 3,500.0
10	950	Higher Education Department	For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in nursing. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.	\$ 15,000.0		\$ 30,000.0		\$ 30,000.0	\$ 45,000.0
10	950	Higher Education Department	For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in the behavioral health, child welfare and school systems. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's social worker program before making an endowment award.		\$ -	\$ 50,000.0		\$ 50,000.0	\$ 50,000.0
10	950	Higher Education Department	For the opportunity scholarship program for students attending a public post-secondary educational institution or tribal college. The scholarship shall pay tuition and fees for New Mexico residents enrolled at least half-time at a public, post-secondary educational institution or tribal college who are seeking an associate degree or a credit-bearing, workforce-aligned certificate as defined by the higher education department. Scholarships may be awarded for a maximum of sixty credit hours in an amount not to exceed one hundred percent of tuition and fees, before legislative letter scholarships have been applied. The opportunity scholarship program shall prioritize financial aid for qualified students as defined in Subsection 1-1 of Section 21-21N-2 NMSA-1978. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022.		\$ 63,000.0			\$ 63,000.0	\$ 63,000.0
10	950	Higher Education Department	For work study for students in high-demand degree fields as determined by the higher education department.		\$ -	\$ 20,000.0		\$ 20,000.0	\$ 20,000.0
10	950	Higher Education Department	To the teacher loan repayment fund.	\$ 2,000.0				\$ -	\$ 2,000.0
10	952	University of New Mexico	For endowed positions in Native American studies programs. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's Native American studies programs before making an endowment award.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0

Second Special Session House Bill 2 and Regular Session General Appropriation Act
 Appropriations from the American Rescue Plan Act (ARPA) and Appropriation Contingency Fund (ACF)

GAA Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	GAA Regular Session GF Final	GAA Regular Session GF/ACF Final	GAA Regular Session OSF Final	Total GAA Regular Session Final	Total Special Session and Regular Session
10	952	University of New Mexico	For salaries, operations, program development and a space utilization study for a school of public health through fiscal year 2024.		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
10	954	New Mexico State University	For salaries, operations and program development for a school of public health through fiscal year 2024.		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
10	954	New Mexico State University	To the New Mexico department of agriculture, including three million dollars (\$3,000,000) for soil and water conservation districts, one million dollars (\$1,000,000) to continue the Chile labor incentive program and one million dollars (\$1,000,000) to fund vineyard restoration and provide rootstock for the production of wine by New Mexico wineries. Three million dollars (\$3,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund. (STBs include several appropriations for smaller soil and water conservation district projects)	\$ 3,000.0	\$ 2,000.0			\$ 5,000.0	\$ 5,000.0
11	440	Office of Superintendent of Insurance	To the patients' compensation fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 30,000.0	\$ -			\$ 30,000.0	\$ 30,000.0
11	505	Department of Cultural Affairs	To the rural libraries endowment fund. (GOBs include \$7 million for library resources and equipment)	\$ -	\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
11	521	Energy, Minerals and Natural Resources Department	To the forest land protection revolving fund. The transfer is from the general fund and not the appropriation contingency fund.	\$ 20,000.0				\$ 20,000.0	\$ 20,000.0
11	950	Higher Education Department	To the lottery tuition fund. The transfer shall be effective July 1, 2022.	\$ -	\$ 130,000.0			\$ 130,000.0	\$ 130,000.0
11	950	Higher Education Department	To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The transfer is from the general fund and not the appropriation contingency fund.	\$ 45,000.0	\$ -			\$ 45,000.0	\$ 45,000.0
11	950	Higher Education Department	To the teacher preparation affordability scholarship fund. The other state funds appropriation is from the public education reform fund.			\$ 20,000.0		\$ 20,000.0	\$ 20,000.0
11	950	Higher Education Department	To the teacher loan repayment fund. The other state funds appropriation is from the public education reform fund.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
			Total Section 9 Transportation	\$ 172,500.0	\$ 373,500.0	\$ -	\$ -	\$ 373,500.0	\$ 546,000.0
			Total Section 10 Nonrecurring Appropriations	\$ 172,935.0	\$ 290,898.3	\$ 443,734.0	\$ 80,000.0	\$ 814,632.3	\$ 987,567.3
			Total Section 11 Fund Transfers	\$ -	\$ 95,000.0	\$ 140,000.0	\$ 25,000.0	\$ 260,000.0	\$ 260,000.0
			Total Other Nonrecurring General Fund	\$ 345,435.0	\$ 759,398.3	\$ 583,734.0	\$ 105,000.0	\$ 1,448,132.3	\$ 1,793,567.3

ARPA SHARE	
Balance	\$ 1,069,169.0
SS Action	\$ 345,435.0
HB2	\$ 583,734.0
ARPA Balance	\$ 140,000.0

Appendix LL - Summary of Public Employee Compensation Increases

Summary of Public Employee Compensation Increases (in thousands)

Sec. 8 Uses	Exec. Recommendation		LFC Recommendation		Laws 2021, Chapter 54	
Entity	Percent	FY23	Percent	FY23	Percent	FY23
Legislative	4%	\$ 717.2	7%	\$ 940.0	7%	\$ 1,022.0
Judicial	4%	\$ 10,736.4	7%	\$ 15,457.9	7%	\$ 15,220.6
Judges	4%	\$ 1,135.2	17%	\$ 1,690.8	17%	\$ 1,690.8
Executive*	6%	\$ 54,427.9	7%	\$ 44,718.9	7%	\$ 57,621.5
Higher Ed	4%	\$ 35,540.0	7%	\$ 56,035.9	7%	\$ 64,445.9
Minimum Wage**		\$ -		\$ 11,494.9		\$ -
ERB HED increase		\$ -	2%	\$ 18,654.6	2%	\$ 12,512.3
GSD Medical Ins.***		\$ -	5%	\$ 4,230.1	5%	\$ 4,230.1
Total		\$ 102,556.7		\$ 153,223.1		\$ 152,513.1

Sec. 4 Uses	Exec. Recommendation		LFC Recommendation		Laws 2021, Chapter 54	
Entity	Percent	FY23	Percent	FY23	Percent	FY23
Public Ed Increases	7%	\$ 80,135.5	7%	\$ 180,361.3	7%	\$ 180,361.3
Teacher Minimums		\$ 200,467.2		\$ 34,690.5		\$ 76,768.2
Hard-to-Staff		\$ -		\$ 10,092.3		\$ 10,092.3
ERB increase		\$ -	2%	\$ 40,157.0	2%	\$ 40,157.0
PED Min wage		\$ -		\$ 3,505.1		\$ 10,164.3
K-5 Plus/ELT Targeted		\$ -		\$ -		\$ 64,027.5
Sec 4 Total		\$ 280,602.7		\$ 268,806.2		\$ 381,570.6
Grand Total Uses		\$ 383,159.4		\$ 422,029.3		\$ 534,083.7

The compensation increases include a 3 percent across-the-board salary increase effective after April 1, 2022.

*The executive recommendation for executive pay included \$14.6 million for state police salary increases in addition to the 5.9 percent average increase.

**The executive pay plan included funding for a \$15 minimum wage in the 'executive' line and therefore did not have an additional appropriation. The LFC recommendation included \$11.5 million for a \$13.50 minimum wage. The final version included funding for a \$15 minimum wage in the appropriations to the named entities with the exception of public education where a separate appropriation was made in Section 4.

***The appropriation for a 5 percent medical insurance increase was vetoed and is not counted in the total.

Appendix MM - Supplemental General Appropriations

Senate Bill 1, Supplemental Appropriations 2022 3rd Special Session

Nonrecurring Appropriations

Agency Code	Agency Name	Amount	Language
111	Legislative Council Service	\$ 200,000	for cybersecurity systems and operations for the legislative information system.
215	Court of Appeals	\$ 50,000	to improve and enhance the timely processing of judicial appeals.
218	Administrative Office of the Courts	\$ 130,000	to expand New Mexico's statewide volunteer attorney pool to provide legal assistance to low- and moderate-income persons who are not qualified or are conflicted out of the legal aid volunteer attorney pool.
231	1st Judicial District Court	\$ 50,000	for the Children's Code reform task force.
231	1st Judicial District Court	\$ 50,000	for offsite court operations to rent facilities and to contract for security and personnel to conduct jury trials in accordance with coronavirus disease 2019 safe practices.
232	2nd Judicial District Court	\$ 60,000	to assist with case backlog and jury trials.
233	3rd Judicial District Court	\$ 100,000	to purchase and install information technology improvements at court locations for remote hearings.
241	11th Judicial District Court	\$ 150,000	to upgrade courtroom technology in San Juan county.
251	1st Judicial District Attorney	\$ 360,000	for an integrated prosecution, intervention and diversion data system.
256	6th Judicial District Attorney	\$ 100,000	to purchase and install forensic interviewing and information technology equipment
341	Department of Finance and Administration	\$ 130,000	to the acequia and community ditch fund...for the New Mexico department of agriculture to carry out the purposes of the Acequia and Community Ditch Fund Act.
341	Department of Finance and Administration-Land Grants	\$ 100,000	to develop a grant process for grants for operations of land grants.
341	Department of Finance and Administration-Land Grants	\$ 50,000	to provide youth development program services to land grants-mercedes
341	Department of Finance and Administration-Land Grants	\$ 135,000	to fund youth recreational programs and community education services at the Anton Chico land grant-merced.
341	Department of Finance and Administration-Land Grants	\$ 50,000	to develop a cultural and educational youth program on the land grant-merced heritage of the Cristobal de la Serna land grant-merced.
341	Department of Finance and Administration-Land Grants	\$ 50,000	to the town of Talique land grant-merced to acquire property and other expenses related to the relocation of the transfer station.
341	Department of Finance and Administration-Land Grants	\$ 50,000	for the Tierra Amarilla land grant-merced to support community programs, operate a community center and maintain various properties for community use.
341	Department of Finance and Administration	\$ 80,000	for the north central New Mexico economic development district to hire staff and consultants to provide grant research, grant writing and technical assistance for communities within the district.
341	Department of Finance and Administration	\$ 75,000	for the northwest New Mexico council of governments for grant writing services for rural communities.
341	Department of Finance and Administration	\$ 50,000	to the southwest New Mexico council of governments for the senior compassion fund.
341	Department of Finance and Administration	\$ 90,000	for the middle Rio Grande conservancy district to procure materials and construct and install traffic control devices along the bosque in Albuquerque to reduce pedestrian and off-road vehicle accidents.
341	Department of Finance and Administration	\$ 50,000	for the regional emergency dispatch authority for coordination and equipment in southeastern New Mexico.
341	Department of Finance and Administration	\$ 110,000	to contract for the provisions of civil legal services for immigrant families.
341	Department of Finance and Administration	\$ 100,000	to provide funding for the economic development department to administer the healthy food financing initiative as part of the statewide hunger initiative.
341	Department of Finance and Administration	\$ 50,000	for the New Mexico department of agriculture to double supplemental nutrition assistance program benefits for the purchase of New Mexico-grown fruits and vegetables at participating food outlets as part of the statewide hunger initiative...in Bernalillo county
341	Department of Finance and Administration	\$ 50,000	for the New Mexico department of agriculture to double supplemental nutrition assistance program benefits for the purchase of New Mexico-grown fruits and vegetables at participating food outlets as part of the statewide hunger initiative...in Dona Ana county
341	Department of Finance and Administration-Local Government Division	\$ 50,000	for food security efforts in Bernalillo and Sandoval counties.
341	Department of Finance and Administration-Local Government Division-Bernalillo County	\$ 50,000	for the Albuquerque arts and culture department to support the arts, community, culture, education, sports and science services for children and families.
341	Department of Finance and Administration-Local Government Division-Bernalillo County	\$ 50,000	for the Albuquerque arts and culture department for the historic route 66 anniversary history and celebration project.
341	Department of Finance and Administration-Local Government Division-Bernalillo County	\$ 50,000	for the low-income food and enrichment program that prepares and delivers free or subsidized meals for low-income, medically challenged or homebound people living in Albuquerque and surrounding areas.
341	Department of Finance and Administration-Local Government Division-Bernalillo County	\$ 140,000	to contract for mental health services in Albuquerque.
341	Department of Finance and Administration-Local Government Division-Bernalillo County	\$ 80,000	for educational programs that use lessons of the holocaust and other genocides to build informed communities in Albuquerque.

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
33	Department of Finance and Administration--Local Government Division--Bernalillo County	\$ 50,000	to contract for services for mentoring African American students in Albuquerque
34	Department of Finance and Administration--Local Government Division--Bernalillo County	\$ 50,000	for educational programs at the Albuquerque zoo;
35	Department of Finance and Administration--Local Government Division--Bernalillo County	\$ 100,000	for Los Ranchos de Albuquerque's Fourth street revitalization project, which includes an outdoor classroom at the Larry P. Abratram agri-nature center;
36	Department of Finance and Administration--Local Government Division--Bernalillo County	\$ 50,000	to repair and install new Vietnam veteran recognition plaques; repair a rock wall; and plan, design and construct new memorials honoring veterans from all military conflicts at the Tijeras veterans memorial;
37	Department of Finance and Administration--Local Government Division--Bernalillo County	\$ 100,000	for restoration of the village of Tijeras historic church;
38	Department of Finance and Administration--Local Government Division--Bernalillo County	\$ 100,000	to plan, design, construct and equip improvements for a therapeutic program and green space at a center dedicated to children's grief;
39	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 130,000	for food bank services to address food insecurity in the east mountain area of Bernalillo county
40	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 100,000	to purchase and equip marked patrol vehicles for the Bernalillo county sheriff's office
41	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 80,000	to purchase equipment for the emergency response team of the Bernalillo county sheriff's office
42	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 105,000	for county family services facilities
43	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 240,000	for wrap-around job-life training programs, weekly seminars and life skills education for incarcerated persons and their families and for juvenile offenders in the county
44	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 100,000	to plan, design, construct and equip building and site improvements, including aquatics, a horseshoe tournament area, a park and picnic space, a basketball court, parking lots, drainage, trails, walkways and landscaping, at the Los Padillas community center
45	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 150,000	to provide services for the county's multipurpose visitors center along a historic highway route
46	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 50,000	to provide community outreach for the county's multipurpose visitors center along a historic highway route
47	Department of Finance and Administration, Local Government Division; Bernalillo County	\$ 75,000	for county transitional living services for adolescents and young adults struggling with addictions
48	Department of Finance and Administration, Local Government Division; Chaves County	\$ 100,000	to purchase and equip a police vehicle for Hagerman
49	Department of Finance and Administration, Local Government Division; Chaves County	\$ 100,000	to purchase and equip vehicles for the Roswell police department
50	Department of Finance and Administration, Local Government Division; Chaves County	\$ 100,000	for street repairs in Roswell
51	Department of Finance and Administration, Local Government Division; Chaves County	\$ 95,000	to expand educational programs, services and tours of the animal enclosures at the Roswell zoo
52	Department of Finance and Administration, Local Government Division; Chaves County	\$ 150,000	to purchase and equip pickup trucks for the Chaves county sheriff's office
53	Department of Finance and Administration, Local Government Division; Cibola County	\$ 50,000	to provide domestic violence services in Grants
54	Department of Finance and Administration, Local Government Division; Cibola County	\$ 100,000	to purchase equipment for the Grants fire department
55	Department of Finance and Administration, Local Government Division; Cibola County	\$ 130,000	for signage and other improvements at the Grants mining museum
56	Department of Finance and Administration, Local Government Division; Cibola County	\$ 50,000	to purchase and equip Grants police vehicles
57	Department of Finance and Administration, Local Government Division; Cibola County	\$ 130,000	for the veterans', firefighters' and police memorial in Grants
58	Department of Finance and Administration, Local Government Division; Cibola County	\$ 130,000	to purchase and install equipment and lighting and make other improvements to Kearns field in Milan
59	Department of Finance and Administration, Local Government Division; Cibola County	\$ 50,000	to purchase and equip an off-road utility vehicle for the Milan fire department
60	Department of Finance and Administration, Local Government Division; Cibola County	\$ 50,000	to purchase and equip police vehicles for the Milan police department
61	Department of Finance and Administration, Local Government Division; Cibola County	\$ 50,000	to purchase and equip Cibola county law enforcement vehicles
62	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 50,000	for the Anthony library
63	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 80,000	for safety equipment for the Anthony police department
64	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 80,000	for the Thomas Branigan library in Las Cruces to implement a community adult learning initiative; to provide no-cost learning opportunities, including language courses, basic education and civics; to educate staff to better serve Spanishspeakers; and to partner with rural libraries in the area to increase access and programming for farm workers and migrants
65	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 50,000	for youth development programs for boys and girls in Las Cruces to support one-on-one mentoring for low-income youth
66	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 50,000	to provide services to the homeless population of Las Cruces
67	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 50,000	to purchase and install a backup generator for the Dona Ana county wastewater system
68	Department of Finance and Administration, Local Government Division; Dona Ana County	\$ 50,000	to address food insecurity in Las Cruces and northern Dona Ana county
69	Department of Finance and Administration, Local Government Division; Eddy County	\$ 50,000	for public safety communications and related services in Artesia
70	Department of Finance and Administration, Local Government Division; Eddy County	\$ 100,000	to purchase and equip law enforcement vehicles for Carlsbad
71	Department of Finance and Administration, Local Government Division; Eddy County	\$ 50,000	to purchase a vehicle and equipment for the Malaga mutual domestic water consumers and sewage works
72	Department of Finance and Administration, Local Government Division; Grant County	\$ 50,000	for planning and development of Grant county parks and recreation
73	Department of Finance and Administration, Local Government Division; Grant County	\$ 85,000	for veterans' transportation services, including the purchase and equipping of a wheelchair-accessible van
74	Department of Finance and Administration, Local Government Division; Grant County	\$ 120,000	to purchase equipment for the Grant county sheriff's office

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
75	341 Department of Finance and Administration, Local Government Division: Hidalgo County	\$ 60,000	to purchase equipment for the Hidalgo county sheriff's office
76	341 Department of Finance and Administration, Local Government Division: Lea County	\$ 200,000	to upgrade and repair the Hobbs animal shelter
77	341 Department of Finance and Administration, Local Government Division: Lea County	\$ 50,000	to purchase vehicles for the Jal senior citizen center
78	341 Department of Finance and Administration, Local Government Division: Lincoln County	\$ 230,000	to plan, design, construct, improve and rehabilitate building facades within the Main Street district in Ruidoso
79	341 Department of Finance and Administration, Local Government Division: Luna County	\$ 80,000	for a children's museum and library in Deming
80	341 Department of Finance and Administration, Local Government Division: McKinley County	\$ 50,000	to purchase and equip law enforcement vehicles for Gallup
81	341 Department of Finance and Administration, Local Government Division: McKinley County	\$ 50,000	to purchase and equip McKinley county public safety law enforcement vehicles
82	341 Department of Finance and Administration, Local Government Division: McKinley County	\$ 120,000	for a K-9 unit for the McKinley county sheriff's office
83	341 Department of Finance and Administration, Local Government Division: McKinley County	\$ 50,000	to purchase and equip McKinley county law enforcement vehicles
84	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 50,000	to purchase and install ground cover and playground borders for Alamogordo city playgrounds
85	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 100,000	to purchase and install security and surveillance equipment for Alamogordo city parks
86	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 100,000	to plan, design and construct utility improvements and upgrades for a historical museum in Alamogordo
87	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 50,000	to purchase and equip law enforcement vehicles for Alamogordo
88	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 65,000	to purchase and equip law enforcement vehicles and equipment for the Alamogordo police department
89	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 60,000	for maintenance, operation, staffing and supplies for the Chaparral community center
90	341 Department of Finance and Administration, Local Government Division: Otero County	\$ 65,000	to purchase and equip law enforcement vehicles and equipment for the Otero county sheriff's office
91	341 Department of Finance and Administration, Local Government Division: Rio Arriba County	\$ 50,000	to contract for grant research, writing and technical assistance for Espanola
92	341 Department of Finance and Administration, Local Government Division: Rio Arriba County	\$ 50,000	to contract for grant research, writing and technical assistance for communities in Rio Arriba county
93	341 Department of Finance and Administration, Local Government Division: Roosevelt County	\$ 150,000	to purchase and equip vehicles for the Roosevelt county sheriff's department
94	341 Department of Finance and Administration, Local Government Division: Sandoval County	\$ 90,000	to purchase and equip a fire and rescue truck for the Corrales fire department
95	341 Department of Finance and Administration, Local Government Division: Sandoval County	\$ 90,000	to purchase and equip police vehicles and other equipment for the Corrales police department
96	341 Department of Finance and Administration, Local Government Division: Sandoval County	\$ 90,000	to purchase and equip public safety vehicles and equipment for the Rio Rancho fire department
97	341 Department of Finance and Administration, Local Government Division: Sandoval County	\$ 90,000	to purchase and equip public safety vehicles and equipment for the Rio Rancho police department
98	341 Department of Finance and Administration, Local Government Division: San Juan County	\$ 50,000	for Bloomfield irrigation district canal maintenance
99	341 Department of Finance and Administration, Local Government Division: San Juan County	\$ 120,000	for construction costs of the San Juan county Ricketts park building
100	341 Department of Finance and Administration, Local Government Division: San Juan County	\$ 60,000	for mobile data units for the San Juan county sheriff's office
101	341 Department of Finance and Administration, Local Government Division: San Miguel County	\$ 100,000	to renovate Creston park in Las Vegas
102	341 Department of Finance and Administration, Local Government Division: Santa Fe County	\$ 60,000	for the Galisteo mutual domestic water consumers association to install essential fire hydrants in Galisteo
103	341 Department of Finance and Administration, Local Government Division: Sierra County	\$ 75,000	to re-roof Elephant Butte municipal buildings
104	341 Department of Finance and Administration, Local Government Division: Sierra County	\$ 70,000	for maintenance costs at the Hillsboro community center
105	341 Department of Finance and Administration, Local Government Division: Sierra County	\$ 95,000	for Williamsburg park improvements
106	341 Department of Finance and Administration, Local Government Division: Sierra County	\$ 75,000	to purchase a blade truck for Sierra county
107	341 Department of Finance and Administration, Local Government Division: Sierra County	\$ 60,000	to purchase equipment for the Sierra county sheriff's office
108	341 Department of Finance and Administration, Local Government Division: Socorro County	\$ 50,000	to purchase and equip public safety vehicles and support narcotics investigations for the Socorro county sheriff's office
109	341 Department of Finance and Administration, Local Government Division: Socorro County	\$ 180,000	to purchase and equip Socorro county sheriff's office vehicles
110	341 Department of Finance and Administration, Local Government Division: Taos County	\$ 50,000	to purchase, install and equip snow clearing vehicles and equipment for Taos county roads
111	341 Department of Finance and Administration, Local Government Division: Torrance County	\$ 50,000	to plan, design, construct, renovate and equip an investigation and evidence building
112	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 50,000	to purchase new generation 911 technology car radios and car computers for public safety vehicles in Bosque Farms
113	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 60,000	to purchase law enforcement equipment and supplies for the Bosque Farms police department
114	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 150,000	for improvements to Eagle park in Belem
115	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 60,000	to purchase law enforcement equipment and supplies for the Los Lunas police department
116	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 95,000	to purchase public safety equipment for county first responders
117	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 150,000	for communications equipment upgrades for the Valencia county sheriff's office
118	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 50,000	for body cameras for Valencia county sheriff's office deputies
119	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 60,000	to purchase law enforcement equipment and supplies for the Valencia county sheriff's office
120	341 Department of Finance and Administration, Local Government Division: Valencia County	\$ 70,000	to improve police and fire training and purchase supplies for public safety departments
121	419 Economic Development Department	\$ 110,000	to the outdoor recreation equity grant fund to carry out the purposes of the fund
122	419 Economic Development Department	\$ 50,000	for the outdoor recreation division to develop an outdoor recreation plan for the Rio Grande
123	419 Economic Development Department	\$ 180,000	for economic development organizations promoting economic development along west Central avenue in Bernalillo county

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
124	Economic Development Department	\$ 105,000	for the adventure Gaillup and beyond outdoor services recreation plan and projects
125	Economic Development Department	\$ 50,000	for a bicycle race in Silver City and the surrounding area to promote outdoor recreation and tourism
126	Regulation and Licensing Department	\$ 100,000	for the financial institutions division to evaluate licensing, examination and enforcement rules and practices and make recommendations to improve and implement consumer protections and effective oversight of nondepository financial institutions and licensees under the New Mexico Small Loan Act of 1955, including expanded audit procedures and anti-evasion compliance strategies
127	Office of Superintendent of Insurance	\$ 640,000	to conduct research on increasing accessibility and affordability of health coverage for New Mexico residents and assessing a global payment system for hospitals and health
128	Office of Superintendent of Insurance	\$ 350,000	to contract for consultants to assess improvements needed to health benefits procurement to ensure fairness, health improvement and cost-effectiveness
129	Cultural Affairs Department	\$ 100,000	for historic land research to determine culturally significant sites in the state
130	Cultural Affairs Department	\$ 30,000	for computer programs and speakers at the Martha Liebert library in Bernalillo
131	Cultural Affairs Department	\$ 50,000	to provide music education, concerts and symphony performances for school children in Chaves county
132	Cultural Affairs Department	\$ 50,000	for support of the Silver City clay festival
133	Energy, Minerals and Natural Resources Department	\$ 80,000	for New Mexico reforestation projects
134	Energy, Minerals and Natural Resources Department	\$ 100,000	to renovate trails, pathways and exhibits to ensure that Living Desert zoo and gardens state park meets federal Americans with Disabilities Act of 1990 and United States department of agriculture requirements for structural and other improvements needed to renovate or replace visitor center exhibits and trails and to construct storage for artifacts and collections, including upgrades to the visitor center and ranch house, at Oliver Lee state park
135	Office of the State Engineer	\$ 100,000	for grant writing for acequia capital projects
136	Office of the State Engineer - Interstate Stream Commission	\$ 60,000	to plan, design and construct improvements to the San Ysidro community ditch in Sandoval county
137	Office of the State Engineer	\$ 50,000	to plan, design and construct the Scott reservoir in Bloomfield.
138	Office of African American Affairs	\$ 100,000	for the women's leadership program
139	Indian Affairs Department	\$ 50,000	for entrepreneur training programs for Native Americans, including programs pertaining to financial literacy, business technology, business plan development, access to capital and attracting investors
140	Indian Affairs Department	\$ 50,000	to support special projects on the indigenous wisdom curriculum for Native American students
141	Indian Affairs Department	\$ 170,000	to support development of language preservation or culturally relevant curricula for Native American students
142	Indian Affairs Department	\$ 60,000	for leadership and education programs for Native American youth
143	Indian Affairs Department	\$ 50,000	for the Pueblo of Jemez to acquire a dumpster truck and other equipment
144	Indian Affairs Department	\$ 140,000	for the Jicarilla Apache Willow Creek agriculture construction project
145	Indian Affairs Department	\$ 60,000	to plan, design and construct a Mesalero veterans' memorial
146	Indian Affairs Department	\$ 50,000	for the Santa Fe Indian school leadership institute's youth leadership and education program
147	Indian Affairs Department	\$ 80,000	to purchase and equip a hay baler and compactor for the Pueblo of Santo Domingo
148	Indian Affairs Department	\$ 80,000	to provide New Mexico-grown produce for senior center meals programs
149	Aging and Long-Term Services Department	\$ 50,000	to deploy field assessment tools for verifying ventilation and filtration system performance for effectively removing infection aerosols
150	Aging and Long-Term Services Department	\$ 100,000	for the Albuquerque department of senior affairs to provide tree cutting services for low-income seniors in the south valley
151	Aging and Long-Term Services Department	\$ 80,000	to renovate and equip the main entrance of the senior center in Carlsbad with an entryway that is compliant with the federal Americans with Disabilities Act of 1990
152	Aging and Long-Term Services Department	\$ 100,000	to provide senior services in Las Cruces and northern Dona Ana county
153	Aging and Long-Term Services Department	\$ 50,000	for operations, meals, programs, transportation and other services for the senior center in Loving
154	Aging and Long-Term Services Department	\$ 50,000	for programs, meals, transportation services and operations at the Hobbs senior center
155	Aging and Long-Term Services Department	\$ 100,000	to expand programs and services at the Roswell adult center
156	Aging and Long-Term Services Department	\$ 50,000	to expand programs, meals, services and transportation at the Tularosa senior center
157	Aging and Long-Term Services Department	\$ 50,000	to develop a comprehensive behavioral health plan for the interagency behavioral health purchasing collaborative
158	Human Services Department	\$ 100,000	

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
159	Human Services Department	\$ 50,000	to implement the plan for residential psychosis treatment in Las Cruces
160	Human Services Department	\$ 50,000	for a homeless shelter and community mental health center in Santa Fe
161	Human Services Department	\$ 50,000	for rural outreach to persons with substance use disorder and cooccurring disorders, as well as outreach to the homeless population through evidence-based peer support using peerdriven services in Taos county
162	Workforce Solutions Department	\$ 160,000	for a paid family and medical leave task force
163	Workforce Solutions Department	\$ 50,000	to continue the industrial workforce program in Gallup
164	department of health	\$ 50,000	for social worker recruitment
165	Department of Health	\$ 50,000	for the office of school and adolescent health for a program that provides youth development in leadership skills and media production
166	Department of Health	\$ 100,000	to expand technical assistance programs supporting graduate medical education development and support
167	Department of Health	\$ 50,000	to match federal funds to expand the senior farmers' market nutrition program
168	Department of Health	\$ 50,000	for local health councils
169	Department of Health	\$ 50,000	to fund the Sandoval county health council
170	Department of Health	\$ 290,000	for a statewide dance program in public schools for low-income at-risk students
171	Department of Health	\$ 30,000	for a statewide dance program for low-income at-risk students in public schools in Chaves county
172	Department of Health	\$ 80,000	for programs, services and counseling for a drug and substance abuse program in Hobbs
173	Department of Health	\$ 330,000	for medical equipment at San Juan regional medical center
174	Department of Environment	\$ 300,000	to protect public health from exposure to per- and polyfluoroalkyl chemicals
175	Department of Environment	\$ 50,000	for water system improvements for the Canon mutual domestic water consumers and sewage works association
176	Department of Environment	\$ 60,000	for water system development for the Sena mutual domestic water consumers' association
177	Department of Environment	\$ 50,000	for planning, administration and oversight of uranium mine remediation and cleanup
178	Children, Youth and Families Department	\$ 50,000	for Sunland Park to provide behavioral health services, including domestic violence and other essential services
179	Children, Youth and Families Department	\$ 50,000	for the tribal affairs office to provide training related to the Indian Family Protection Act
180	Children, Youth and Families Department	\$ 200,000	for training on the provisions of the federal Indian Child Welfare Act of 1978
181	Children, Youth and Families Department	\$ 50,000	for marketing and promotion of youth mentoring programs in southeastern New Mexico
182	Children, Youth and Families Department	\$ 50,000	to provide domestic violence services in Lincoln and Otero counties
183	Children, Youth and Families Department	\$ 50,000	to provide services to victims of domestic violence in Las Cruces
184	Children, Youth and Families Department	\$ 180,000	for an assessment of the needs for domestic violence services in Las Cruces
185	Children, Youth and Families Department	\$ 50,000	for youth programs that provide individual and group counseling, education and recreation for youth ages six through seventeen in Carlsbad
186	Children, Youth and Families Department	\$ 130,000	to contract for the provision of domestic violence shelter services in Santa Fe county
187	Children, Youth and Families Department	\$ 65,000	for volunteer recruitment for juvenile justice mentoring in Santa Fe county and northern New Mexico
188	Children, Youth and Families Department	\$ 50,000	to provide services addressing complex needs of children, adults and families impacted by the trauma of sexual or domestic violence in Taos county
189	Crime Victims Reparation Commission	\$ 50,000	to study the need for a crime victims compliance office
190	Crime Victims Reparation Commission	\$ 100,000	to coordinate revisions to the Family Violence Protection Act and to provide services to victims of violent crime
191	Crime Victims Reparation Commission	\$ 50,000	to improve services to adult and child victims of human trafficking and sex trafficking in Bernalillo county
192	Crime Victims Reparation Commission	\$ 50,000	to provide services to victims of child abuse and sexual abuse and provide child abuse prevention in Las Cruces
193	Crime Victims Reparation Commission	\$ 85,000	for services for individuals and families affected by domestic violence, sexual assault and child abuse in Valencia county
194	Department of Public Safety	\$ 180,000	for training equipment at the New Mexico law enforcement academy
195	Department of Transportation	\$ 50,000	to plan, design and install safety signage along highway 313 in Algodones
196	Department of Transportation	\$ 55,000	to increase the capacity of the 7th street drainage channel in Clovis
197	Public Education Department	\$ 230,000	For the statewide media literacy program
198	Public Education Department	\$ 60,000	For a statewide media literacy training program for educators
199	Public Education Department	\$ 160,000	For a statewide youth film education and festival that opens career paths for middle school and high school students
200	Public Education Department	\$ 100,000	To contract for youth development services dedicated to helping young people graduate from high school
201	Public Education Department	\$ 145,000	To enhance 6-week summer and out-of-school programming, including literacy and math enrichment, social-emotional learning, physical wellness and swimming, life and career skills and individualized tutoring for K-12 public school students in the Albuquerque area from under-resourced families

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
202	Public Education Department	\$ 60,000	For continued expansion of CTE at the Robert F. Kennedy charter school in Albuquerque
203	Public Education Department	\$ 100,000	To purchase a school activities bus for the Animas public school district
204	Public Education Department	\$ 50,000	For agricultural farm equipment, implements and related projects in the Hobbs municipal school district
205	Public Education Department	\$ 75,000	For expansion of the CTE program, specifically for costs related to the greenhouse, in the Lovington municipal school district
206	Public Education Department	\$ 300,000	For CTE programs in the Rio Rancho public school district
207	Public Education Department	\$ 90,000	To plan, design, construct and equip the campus expansion for the engineering and biomedical leadership program at the ASK Academy charter school in Rio Rancho
208	Public Education Department	\$ 90,000	For start-up costs of the engineering and biomedical leadership program at the ASK Academy charter school in Rio Rancho
209	Higher Education Department	\$ 50,000	To support the statewide higher education food and housing insecurity survey to provide baseline data for students at public post-secondary educational institutions and tribal colleges
210	Higher Education Department	\$ 60,000	For the higher education and public education teacher workforce task force
211	Higher Education Department	\$ 50,000	To enhance transaction capability for the public service law loan repayment programs to recruit and train attorneys for the PDD and district attorneys
212	Higher Education Department	\$ 50,000	To contract with an accredited provider of adult basic education to award adult general education credentials using a pay-for-completion model for reimbursement
213	Higher Education Department	\$ 50,000	For the adult literacy division to contract for services related to Rio Arriba adult literacy services
214	University of New Mexico	\$ 50,000	For the community internship program of Chicana and Chicano studies
215	University of New Mexico	\$ 80,000	For economic development research
216	University of New Mexico	\$ 100,000	For the graduate and professional student association, health science student grant account to support health science student expenses to serve clinical rotations in rural NM
217	University of New Mexico	\$ 50,000	For the health sciences center for the office of diversity, equity and inclusion for the communities to careers program
218	University of New Mexico	\$ 100,000	For BBER to conduct and report a survey of legislative personnel on the needs of the Legislature and a survey of legislators to identify the activities and time devoted to their legislative duties outside of legislative sessions and to study the costs and benefits of legislator compensation, modifying the length and scope of legislative sessions and legislative staffing
219	University of New Mexico	\$ 50,000	To evaluate the fiscal impact on state and local governments of the proposed Santolina development in Bernalillo county
220	University of New Mexico-Law School	\$ 70,000	For the border justice initiative
221	University of New Mexico-Law School	\$ 90,000	For media upgrades
222	University of New Mexico-Law School	\$ 60,000	To purchase a van with safety and navigation features for use when providing legal services in rural locations
223	University of New Mexico	\$ 150,000	For the student mentoring program to provide government training for high school students and minority student services
224	New Mexico State University	\$ 100,000	For the campus safety prevention through environmental design campus safety improvements
225	New Mexico State University	\$ 50,000	To purchase and equip a pickup truck for the animal and range sciences department to haul livestock to and from the main campus to the college ranch
226	New Mexico State University - Dona Anna CC	\$ 50,000	For Dona Ana community college for the dental hygiene program
227	New Mexico State University - Department of Agriculture	\$ 86,000	For the healthy soils program
228	New Mexico State University - Department of Agriculture	\$ 50,000	To provide youth agricultural education programs at Roswell, Goddard, Dexter, Hagerman and Artesia high schools
229	New Mexico State University - Department of Agriculture	\$ 100,000	To purchase equipment for the western Mora soil and water conservation district
230	New Mexico State University - Agriculture Experiment	\$ 380,000	To purchase and install weather stations throughout the state
231	New Mexico State University - Agriculture Experiment	\$ 155,000	For the Artesia agricultural science center
232	New Mexico State University - Agriculture Experiment	\$ 330,000	To purchase and install equipment for the Farmington agricultural science center
233	New Mexico State University - Cooperative Extension	\$ 50,000	For youth development programs in Chaves and Eddy counties
234	New Mexico State University - Cooperative Extension	\$ 60,000	To assist youth development programs in San Juan county, particularly programs in Navajo Nation chapters
235	New Mexico State University - Cooperative Extension	\$ 55,000	For asset purchases, maintenance, transportation, travel expenses and hunter education for Lea county youth development program shooting sports
236	New Mexico State University	\$ 50,000	To provide professional assistance devoted to the mental health and physical well-being of student athletes
237	New Mexico State University	\$ 350,000	For the Anna, age eight institute
238	New Mexico State University	\$ 130,000	For the New Mexico produced water consortium
239	New Mexico State University	\$ 120,000	To continue and expand the MESA program in the Gadsden independent school district, including travel, food, lodging, supplies and after-school snacks at the middle schools and high schools within the district
240	New Mexico State University	\$ 130,000	To create a grant consortium to create and sustain an experimental pathway for students in kindergarten through twelfth grades, with a focus on space-related challenges

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
241	956 New Mexico Highlands University	\$ 100,000	To provide academic support for student athletes
242	958 Western New Mexico University	\$ 50,000	For the indigenous student program
243	960 Eastern New Mexico University - Roswell	\$ 115,000	For the Roswell branch to expand educational programs and purchase equipment in the welding and automotive programs
244	960 Eastern New Mexico University - Ruidoso	\$ 50,000	For the Ruidoso branch for the workforce development program
245	962 New Mexico Institute of Mining and Technology	\$ 50,000	For homeland security training at the Playas training and research center
246	964 Northern New Mexico College	\$ 110,000	to create an arts, culture and healing project for youths in the arts, cultural engagement and sustainable agriculture
247	964 Northern New Mexico College		to continue operations of a four-acre small demonstration farm using traditional, sustainable and regenerative agricultural principles and values, the college's acequia program and modernized farming techniques;
248	966 Santa Fe Community College	\$ 455,000	for the first born home visiting training, technical assistance and research for the model program to contract for the provision of effective project-based science, technology, engineering and mathematics programs for students twelve through eighteen years of age, with a focus on girls and under-represented minorities in northern New Mexico
249	966 Santa Fe Community College	\$ 50,000	for upgrades in the community college's trades and technology programs
250	966 Santa Fe Community College	\$ 60,000	for a landscape assessment
251	968 Central New Mexico Community College	\$ 100,000	to provide science, technology, engineering, art and mathematics education outreach for young children and educators at a science and children's museum in Albuquerque
252	968 Central New Mexico Community College	\$ 210,000	educators at a science and children's museum in Albuquerque
253	970 Luna Community College	\$ 120,000	to purchase an activity bus
254	974 New Mexico Junior College	\$ 100,000	to purchase and install portable teaching laboratories for welding
255	977 Clovis Community College	\$ 94,000	for additional welding booths
256	977 Clovis Community College	\$ 125,000	for repair or replacement of cardio and exercise equipment at the health and fitness center
257	980 New Mexico School for the Deaf	\$ 10,000	for equipment for a hearing loss program in McKinley county
258		Nonrecurring Subtotal \$	24,125,000
Recurring Appropriations			
259	Agency Code	Amount	Language
260	215 Court of Appeals	\$ 150,000	to improve and enhance the timely processing of judicial appeals
261	216 Supreme Court	\$ 150,000	to purchase equipment for remote trials and to employ information technology staff
262	218 Administrative Office of the Courts	\$ 100,000	for statewide off-site jury hearings
263	218 Administrative Office of the Courts	\$ 130,000	to create an office of family representation
264	218 Administrative Office of the Courts		to expand New Mexico's statewide volunteer attorney pool to provide legal assistance to low- and moderate-income persons who are not qualified or are conflicted out of the legal aid volunteer attorney pool
265	218 Administrative Office of the Courts	\$ 150,000	for annual camera maintenance in the Aztec division of the San Juan county magistrate court
266	231 1st Judicial District Court	\$ 50,000	for continued operation of the transformative justice initiative wellness court in Santa Fe county
267	232 2nd Judicial District Court	\$ 30,000	for salary and benefits of a court services specialist to assist with case backlog and jury trials
268	233 3rd Judicial District Court	\$ 60,000	for salary and benefits of a court services specialist to assist with case backlog and jury trials
269	233 3rd Judicial District Court	\$ 60,000	for warrant enforcement staff support
270	235 5th Judicial District Court	\$ 50,000	for the court-appointed special advocate program
271	238 8th Judicial District Court		for a program manager to assist judges presiding over treatment courts, adult drug courts, domestic violence courts and mental health courts in Taos
272	241 11th Judicial District Court	\$ 80,000	for pretrial services and warrant enforcement officers in San Juan county
273	241 11th Judicial District Court	\$ 60,000	for pretrial services in McKinley county
274	241 11th Judicial District Court	\$ 75,000	to provide advocacy for child victims of abuse and neglect and to provide supervised visitation services
275	255 Fifth Judicial District Attorney		to contract for transitional housing for victims of domestic violence
276	264 Administrative Office of the District Attorneys	\$ 50,000	violence
277	305 Office of the Attorney General	\$ 125,000	for salary and benefits for a full-time attorney for the eleventh judicial district, division one
278	341 Department of Finance and Administration	\$ 150,000	for the salary and benefits for a missing indigenous persons specialist
279	341 Department of Finance and Administration	\$ 100,000	for the acequia and community ditch fund
280	341 Department of Finance and Administration	\$ 100,000	for the acequia and community ditch education program
281	341 Department of Finance and Administration	\$ 110,000	to coordinate language access in state government
282	341 Department of Finance and Administration	\$ 150,000	for civil legal services
283	341 Department of Finance and Administration	\$ 150,000	to contract with a provider to virtually train and mentor attorneys and lay advocates that provide free civil legal services
			for the New Mexico department of agriculture to double supplemental nutrition assistance program benefits for recipients in Santa Fe county for the purchase of New Mexico grown fruits and vegetables at participating food outlets
		\$ 80,000	

Appendix MM - Supplemental General Appropriations

	Agency Code	Agency Name	Amount	Language	
284	341	Department of Finance and Administration	\$ 50,000	for the New Mexico department of agriculture to double supplemental nutrition assistance program benefits for the purchase of New Mexico-grown fruits and vegetables at participating food outlets in Santa Fe,	284
285	341	Department of Finance and Administration	\$ 80,000	Torrance and Valencia counties	285
286	341	Department of Finance and Administration	\$ 50,000	for grants to land grants-mercedes for operating expenses	286
287	341	Department of Finance and Administration	\$ 290,000	to provide youth development program services to land grants-mercedes	287
288	341	Department of Finance and Administration	\$ 120,000	for the north central New Mexico economic development district to hire staff and consultants to provide grant research, grant writing and technical assistance for communities within the district	288
289	341	Department of Finance and Administration	\$ 50,000	for planning, technical assistance, grant writing, capacity building and administrative services for small rural communities in southeastern New Mexico	289
290	341	Department of Finance and Administration	\$ 115,000	for the Albuquerque arts and culture department to support the coronavirus disease 2019 economic recovery in the culture sector	290
291	341	Department of Finance and Administration	\$ 50,000	to contract for mental health services in Albuquerque	291
292	341	Department of Finance and Administration	\$ 110,000	for the robotic science, technology, engineering and mathematics program in Albuquerque	292
293	341	Department of Finance and Administration	\$ 120,000	to expand business incubation in the Rancho de Atasco community and the southwest quadrant of Albuquerque	293
294	341	Department of Finance and Administration	\$ 50,000	for expansion of a life skills education program for incarcerated individuals and their families and juvenile offenders and their families to break the generational cycle of incarceration	294
295	341	Department of Finance and Administration	\$ 50,000	for operational expenses of the rockin' 66 express transit system in Cibola county	295
296	341	Department of Finance and Administration	\$ 50,000	to provide permanent supportive housing to the homeless population with disabilities and their families in Las Cruces	296
297	341	Department of Finance and Administration	\$ 70,000	for public safety communications, coordination through the regional emergency dispatch authority and services in Artesia	297
298	341	Department of Finance and Administration	\$ 60,000	to Santa Clara for the maintenance of Fort Bayard	298
299	341	Department of Finance and Administration	\$ 50,000	for the maintenance of Bataan memorial park	299
300	341	Department of Finance and Administration	\$ 80,000	for youth development programming for boys and girls in Hobbs	300
301	341	Department of Finance and Administration	\$ 50,000	to contract for a youth golf program in Hobbs	301
302	341	Department of Finance and Administration	\$ 55,000	for projects, programs and guidance services for homeless persons in Hobbs	302
303	341	Department of Finance and Administration	\$ 80,000	for the Lea county sheriff's office training facility and the sheriff's posse	303
304	341	Department of Finance and Administration	\$ 130,000	for cannabis compliance enforcement in Deming	304
305	341	Department of Finance and Administration	\$ 70,000	for support of emergency shelters in Gallup	305
306	341	Department of Finance and Administration	\$ 305,000	for school resource officer services in the Aztec municipal school district	306
307	341	Department of Finance and Administration	\$ 110,000	for an unarmed de-escalation medical community risk reduction response unit in Farmington	307
308	341	Department of Finance and Administration	\$ 60,000	for the San Juan county mental wellness center	308
309	341	Department of Finance and Administration	\$ 80,000	for Las Vegas youth development programs for boys and girls	309
310	341	Department of Finance and Administration	\$ 100,000	for financial systems operational support, including employment of a finance director, for the town of Bernalillo	310
311	341	Department of Finance and Administration	\$ 60,000	for a food pantry program to address food insecurity	311
312	341	Department of Finance and Administration	\$ 100,000	to support food bank programs in Santa Fe	312
313	341	Department of Finance and Administration	\$ 50,000	for a performing arts program using a performing arts venue to extend outreach to youth in school groups in Santa Fe	313
314	370	Secretary of State	\$ 300,000	to Rio Communities for community programs	314
315	378	Personnel Board	\$ 50,000	for hardware, software, licensing fees and contractual services for election security programs	315
316	418	Tourism Department	\$ 100,000	to provide training that encourages diversity in the workplace	316
317	418	Tourism Department	\$ 250,000	for personnel services and benefits costs of the sports authority division	317
318	419	Economic Development Department	\$ 100,000	to contract for services for athletic competitions for people with disabilities	318
319	419	Economic Development Department	\$ 80,000	for the outdoor recreation division to plan the Rio Grande trail in coordination with the Rio Grande trail commission	319
320	419	Economic Development Department	\$ 50,000	for economic development organizations promoting economic development along Coors boulevard in Bernalillo county	320
321	419	Economic Development Department	\$ 50,000	for the main street program in Grants	321
322	419	Economic Development Department	\$ 80,000	for economic development	322
323	420	Regulation and Licensing Department	\$ 60,000	for the main street program in Ruidoso	323
324	420	Regulation and Licensing Department	\$ 100,000	to the cannabis control division for work on social equity issues	324
325	440	Office of Superintendent of Insurance	\$ 150,000	for the construction industries division to hire additional inspectors	325
326	440	Office of Superintendent of Insurance	\$ 400,000	to conduct research on increasing accessibility and affordability of health coverage for New Mexico residents and assessing a global payment system for hospitals and health systems	326
327	505	Department of Cultural Affairs	\$ 250,000	to contract with a consultant to assess improvement of New Mexico's procurement of health benefits to ensure fairness, health improvement and cost-effectiveness	327
328	505	Department of Cultural Affairs	\$ 50,000	for exhibits, programs and personnel for the New Mexico museum of space history	328
329	508	New Mexico Livestock Board	\$ 350,000	to provide music education, concerts and symphony performances for school children in Chaves county	329
				to provide music education, concerts and symphony performances for school children in Chaves county	
				for the horse shelter rescue fund	

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
330	521 Energy, Minerals, and Natural Resources Department	\$ 100,000	for energy conservation and management operations
331	521 Energy, Minerals, and Natural Resources Department	\$ 100,000	to the oil conservation division for methane waste prevention, enforcement and compliance
332	521 Energy, Minerals, and Natural Resources Department	\$ 125,000	to increase the program leadership and support program of the department
333	521 Energy, Minerals, and Natural Resources Department	\$ 80,000	for reforestation projects
334	521 Energy, Minerals, and Natural Resources Department	\$ 50,000	for the community energy efficiency development block grant program
335	521 Energy, Minerals, and Natural Resources Department	\$ 180,000	to plan, administer and oversee uranium remediation
336	550 Office of the State Engineer	\$ 80,000	for an acequia capital projects manager
337	550 Office of the State Engineer	\$ 250,000	for salary and benefits for a full-time employee and operational expenses of the water resource allocation program
338	550 Office of the State Engineer	\$ 410,000	for information technology services and employees to implement the Water Data Act
339	550 Office of the State Engineer	\$ 150,000	to develop and implement a watershed management plan and community engagement for the Rio Santa Cruz basin in the Santa Cruz irrigation district
340	603 Office on African American Affairs	\$ 50,000	to fund the comersiones of entrepreneurship program
341	604 Commission for Deaf and Hard of Hearing	\$ 100,000	to contract for support services for deaf and deaf-blind clients
342	609 Indian Affairs Department	\$ 150,000	for salary and benefits for a specialist and data analyst
343	609 Indian Affairs Department	\$ 50,000	to support initiatives of the indigenous youth council
344	609 Indian Affairs Department	\$ 60,000	to support development of language preservation or culturally relevant curricula for Native American students
345	609 Indian Affairs Department	\$ 50,000	to support the missing and murdered indigenous women initiative
346	609 Indian Affairs Department	\$ 100,000	for the Santa Fe Indian school leadership institute's youth leadership and education program
347	609 Indian Affairs Department	\$ 100,000	for grants to support special projects
348	624 Aging and Long-Term Services Department	\$ 50,000	to provide New Mexico-grown produce for senior center meals programs
349	624 Aging and Long-Term Services Department	\$ 250,000	for senior center programs and improvements
350	624 Aging and Long-Term Services Department	\$ 60,000	for equipment, information technology and materials, food and expanded services for home-delivered meals for seniors
351	624 Aging and Long-Term Services Department	\$ 90,000	for health and fitness and cultural heritage services at the South Valley multipurpose senior center in Albuquerque
352	624 Aging and Long-Term Services Department	\$ 90,000	for senior services outreach throughout the Anton Chico land grant-mecred
353	624 Aging and Long-Term Services Department	\$ 50,000	to expand programs, meals, services and transportation at the Artesia senior center
354	624 Aging and Long-Term Services Department	\$ 80,000	for senior citizen programs in Sunland Park
355	624 Aging and Long-Term Services Department	\$ 115,000	to provide meals to senior citizens at the senior centers in Chaves county
356	624 Aging and Long-Term Services Department	\$ 100,000	for operational expenses of senior centers in San Juan county
357	630 Human Services Department	\$ 100,000	for a homeless shelter and supportive housing program in Santa Fe
358	631 Workforce Solutions Department	\$ 60,000	for McKinley county for the industrial workforce program to support construction education
359	644 Vocational Rehabilitation Division of the Public Education Department	\$ 90,000	to provide services and transportation to persons with disabilities in Otero county
360	665 Department of Health	\$ 330,000	for the family success laboratory initiative to address poverty in the state that uses integrated administrative data for research and analysis
361	665 Department of Health	\$ 50,000	for the office of school and adolescent health for a program that provides youth development in leadership skills and media production
362	665 Department of Health	\$ 100,000	for the public health division to contract to provide youth and teen mental health education and awareness, suicide prevention classes and professional development training for adults working with youth and teens, including rural and frontier areas that lack access to mental health education and training programs
363	665 Department of Health	\$ 475,000	for a statewide dance program for low-income and at-risk students in public schools
364	665 Department of Health	\$ 50,000	to match federal funds to expand the senior farmers' market nutrition program to provide vouchers for purchasing New-Mexico-grown fruits and vegetables to additional eligible low-income seniors
365	665 Department of Health	\$ 820,000	to expand services for education, prevention and treatment of sexually transmitted infections and human immunodeficiency virus and to expand access to reproductive health care and pregnancy services
366	665 Department of Health	\$ 50,000	to contract for a program that provides youth development to reduce risk factors and promote resiliency through programming for youth who are trained in leadership development, media production, narrative strategy, civic engagement and early childhood development
367	665 Department of Health	\$ 50,000	for county and tribal health councils throughout the state
368	665 Department of Health	\$ 50,000	to fund the Grant county community health council
369	665 Department of Health	\$ 50,000	for the Los Alamos health council
370	665 Department of Health	\$ 55,000	for the Quay county health council for staff
371	665 Department of Health	\$ 50,000	to provide suicide prevention and counseling services in Chaves county
372	665 Department of Health	\$ 80,000	for operations for the Socorro county health clinic in Veguita
373	667 Department of Environment	\$ 80,000	for a climate change bureau
374	667 Department of Environment	\$ 360,000	for planning, administration and oversight of the uranium mine remediation and cleanup
375	670 Veterans' Services Department	\$ 50,000	to provide transportation to medical appointments for veterans

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
376	Veterans' Services Department	\$ 100,000	to provide services for veterans experiencing homelessness and for suicide prevention
377	Veterans' Services Department	\$ 75,000	to provide health and human services for veterans in Lea county
378	Children, Youth and Families Department	\$ 100,000	to provide peer support and referrals to families with children in need of behavioral health services
379	Children, Youth and Families Department	\$ 340,000	for domestic violence programs to expand coordinated community response systems to provide culturally and linguistically specific behavioral health and social services to immigrant and refugees
380	Children, Youth and Families Department	\$ 100,000	families
381	Children, Youth and Families Department	\$ 50,000	to expand domestic violence coordinated community response staff in Las Cruces
382	Children, Youth and Families Department	\$ 60,000	for operational costs for the battered families program for the city of Gallup
383	Children, Youth and Families Department	\$ 60,000	to provide services to child abuse victims and assist the supportive parents in Farmington
384	Children, Youth and Families Department	\$ 60,000	to provide services for persons affected by domestic violence in Farmington
385	Children, Youth and Families Department	\$ 50,000	to provide domestic violence shelter services in Santa Fe
386	Children, Youth and Families Department	\$ 50,000	to provide education, recreation and counseling services to underserved youth in Chaves county
387	Children, Youth and Families Department	\$ 100,000	for assistance to children and family members who are victims of domestic violence in Lincoln county
388	Children, Youth and Families Department	\$ 150,000	to provide domestic violence services in Otero county
389	Children, Youth and Families Department	\$ 60,000	to support domestic violence shelter services in Santa Fe
390	Crime Victims Reparation Commission	\$ 150,000	to provide services to victims of human trafficking
391	Crime Victims Reparation Commission	\$ 50,000	to contract for sexual assault nurse examination
392	Crime Victims Reparation Commission	\$ 110,000	for treatment and other services for sexual assault victims
393	Crime Victims Reparation Commission	\$ 70,000	for services for children who are victims of crimes
394	Crime Victims Reparation Commission	\$ 50,000	to provide civil legal services to children with guardianship issues
395	Crime Victims Reparation Commission	\$ 50,000	to provide for sexual assault service providers
396	Crime Victims Reparation Commission	\$ 80,000	for supportive services for survivors of sexual assault
397	Crime Victims Reparation Commission	\$ 125,000	to contract for rape crisis services
398	Crime Victims Reparation Commission	\$ 80,000	to expand New Mexico victims' rights project for child advocacy centers to expand services to victims of child sexual abuse and violence in Lincoln and Otero counties
399	Crime Victims Reparation Commission	\$ 90,000	for services for individuals and families affected by domestic violence, sexual assault and child abuse in Valencia county
400	Crime Victims Reparation Commission	\$ 85,000	for personnel to be employed at the New Mexico law enforcement academy
401	Department of Public Safety	\$ 180,000	to plan, design, reconstruct and rehabilitate Gun Club road and other county-maintained roads in house district 10.
402	Department of Transportation	\$ 90,000	for school-based inclusion programs to foster one-to-one friendships between students with and students without intellectual and developmental disabilities
403	Public Education Department	\$ 360,000	to contract for abstinence education in rural schools across the state
404	Public Education Department	\$ 100,000	for career technical education programs around the state
405	Public Education Department	\$ 250,000	for statewide youth film education and festival
406	Public Education Department	\$ 50,000	for a contractor to directly support students in gaining core media skills and support teachers in digital media literacy
407	Public Education Department	\$ 50,000	for the expansion of the statewide media literacy program
408	Public Education Department	\$ 100,000	for the graduation, reality and dual-role skills program
409	Public Education Department	\$ 50,000	to contract with a youth development program dedicated to helping at-risk young people graduate from high school and make successful transitions to post-secondary education or meaningful employment
410	Public Education Department	\$ 50,000	to provide enhanced six-week summer and out-of-school programming that includes literacy and mathematics enrichment, social-emotional learning, physical wellness and swimming, life and career skills and individualized tutoring for kindergarten through twelfth grade students attending public schools in the Albuquerque metropolitan area who are from under-resourced families
411	Public Education Department: Albuquerque public school district	\$ 120,000	Albuquerque metropolitan area who are from under-resourced families
412	Public Education Department: Albuquerque public school district	\$ 50,000	for Manzano high school's technology center operations
413	Public Education Department: Albuquerque public school district	\$ 65,000	to support the community school initiative at South Valley preparatory charter school in Albuquerque
414	Public Education Department: Belen consolidated school district	\$ 100,000	for career education
415	Public Education Department: Cuba independent school district	\$ 80,000	for computers and internet-related equipment and goods
416	Public Education Department: Las Cruces public school district	\$ 50,000	for career technical education programs
417	Public Education Department: Las Cruces public school district	\$ 80,000	for career technical education at Organ Mountain high school
418	Public Education Department: Los Lunas public school district	\$ 60,000	for career education and school security
419	Public Education Department: Los Lunas public school district	\$ 45,000	for career technical education
420	Public Education Department	\$ 80,000	for career technical education
421	Public Education Department: Rio Rancho public school district	\$ 60,000	to implement an engineering and biomedical leadership program at the ASK academy charter school in Rio Rancho

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
422	University of New Mexico	\$ 150,000	for instruction and general purposes for career services and workforce development programs, including construction technology, digital media, culinary arts and health services, at the Tacos branch
423	University of New Mexico	\$ 210,000	for operating costs and program expansion of Chicana and Chicano studies
424	University of New Mexico	\$ 700,000	to provide professional assistance devoted to the mental health and physical well-being of student athletes
425	University of New Mexico	\$ 60,000	for el Centro de la Raza
426	University of New Mexico	\$ 60,000	to support teacher education programs at university branch community colleges
427	University of New Mexico	\$ 50,000	to provide education abroad opportunities for students in ethnic studies
428	University of New Mexico	\$ 150,000	for the high school forensics, speech and debate program
429	University of New Mexico	\$ 130,000	for staff support for the indigenous design and planning institute
430	University of New Mexico: Health Sciences Center	\$ 130,000	for the Nene and Jamie Koch comprehensive movement disorders center
431	University of New Mexico: Health Sciences Center	\$ 60,000	for the Native American health student success program
432	University of New Mexico: Health Sciences Center	\$ 50,000	for the office of diversity, equality and inclusion at the health sciences center for the communities to careers program
433	University of New Mexico: School of Law	\$ 180,000	for the border justice initiative
434	University of New Mexico: School of Law	\$ 150,000	for support of the mock trial program
435	University of New Mexico: Office of the Medical Investigator	\$ 100,000	for the office of the medical investigator to provide grief services
436	University of New Mexico: UNM Press	\$ 200,000	for operational expenses at the university of New Mexico press for the
437	University of New Mexico	\$ 50,000	reserve officers' training corps program
438	University of New Mexico	\$ 100,000	for the Saturday minority science, technology, engineering and mathematics program for middle school students in Albuquerque
439	University of New Mexico	\$ 300,000	for the student mentoring program to provide government training of high school students and minority student services
440	University of New Mexico	\$ 75,000	to expand the services of the wild friends program to provide experiential civic and science education to underserved New Mexico students in fourth through twelfth grades;
441	New Mexico State University	\$ 100,000	for salary and benefits for a full-time production livestock judging instructor in the animal and range sciences department;
442	New Mexico State University	\$ 50,000	for instruction and general purposes in the college of engineering for space commercialization;
443	New Mexico State University--Alamogordo branch	\$ 200,000	for the allied health and workforce development programs
444	New Mexico State University--Grants branch	\$ 50,000	for instruction and general purposes for workforce development programs;
445	New Mexico State University--Grants branch	\$ 100,000	for the nursing development program;
446	New Mexico State University--Grants branch	\$ 80,000	for career technical education programs;
447	New Mexico State University--Dona Ana community college	\$ 50,000	to hire a full-time administrative assistant and billing specialist, to increase operations at the clinic and external sites and to recruit and retain clinical faculty;
448	New Mexico State University--Department of Agriculture	\$ 50,000	to plan and implement a statewide New Mexico agriculture marketing campaign;
449	New Mexico State University--Department of Agriculture	\$ 80,000	for the sustainable agriculture centers of excellence;
450	New Mexico State University--Department of Agriculture	\$ 100,000	for youth agricultural development programs statewide;
451	New Mexico State University--Department of Agriculture	\$ 150,000	for youth agricultural development programs at Captain, Carrizozo, Corona, Hondo, Goddard and Roswell high schools;
452	New Mexico State University--agricultural experiment stations	\$ 50,000	for the viticulture research program;
453	New Mexico State University--agricultural experiment stations	\$ 180,000	to expand the weather station network statewide;
454	New Mexico State University--agricultural experiment stations	\$ 365,000	for operation and maintenance of weather stations throughout the state;
455	New Mexico State University--cooperative extension service	\$ 100,000	for operations;
456	New Mexico State University--cooperative extension service	\$ 225,000	for salary and benefits for a full-time farm and ranch economist in the cooperative extension service;
457	New Mexico State University--cooperative extension service	\$ 50,000	for maintenance, repairs, upkeep and equipment at the Artesia agricultural science center;
458	New Mexico State University--cooperative extension service	\$ 100,000	for the youth leadership initiative of youth development programs;
459	New Mexico State University--cooperative extension service	\$ 50,000	for the aggie next step program;
460	New Mexico State University	\$ 500,000	for the Anna, age eight institute;
461	New Mexico State University	\$ 80,000	for a senior women's athletics coordinator;
462	New Mexico State University	\$ 50,000	to provide professional assistance devoted to the mental health and physical well-being of student athletes;
463	New Mexico State University	\$ 50,000	for the science, technology, engineering and mathematics alliance for minority participation;
464	New Mexico State University	\$ 150,000	for critical staff positions that support student success endeavors such as news 22 and other opportunities and vital equipment maintenance;
465	New Mexico State University	\$ 60,000	for the alliance for the advancement of teaching and learning to support educational programs, conferences and outreach efforts to secondary and post-secondary students interested in teaching careers;
466	New Mexico State University	\$ 50,000	to water resources research institute for its strategic cropping project for water demand and to assess impacts of alternative agricultural

Appendix MM - Supplemental General Appropriations

Agency Code	Agency Name	Amount	Language
467	954 New Mexico State University	\$ 100,000	for twenty-first century career path training and science, technology, engineering and mathematics outreach for kindergarten through twelfth grade programs.
468	956 New Mexico Highlands University	\$ 125,000	to provide matching funds in support of grant funds received by the school of social work.
469	956 New Mexico Highlands University	\$ 60,000	for athletic programs.
470	958 Western New Mexico University	\$ 150,000	to establish an early childhood mental health program
471	960 Eastern New Mexico University - Roswell	\$ 100,000	for instruction and general purposes for the vocational technical program
472	960 Eastern New Mexico University - Roswell	\$ 70,000	for agricultural degree and certification programs
473	960 Eastern New Mexico University	\$ 50,000	for the public television station KENW
474	960 Eastern New Mexico University	\$ 310,000	to increase funding for the athletic department
475	962 New Mexico Institute of mining and technology	\$ 120,000	to provide undergraduate and graduate assistantships in the chemical engineering department
476	962 New Mexico Institute of mining and technology	\$ 150,000	for the bureau of geology and mineral resources to implement the Water Data Act
477	962 New Mexico Institute of mining and technology	\$ 50,000	for the bureau of mine safety operations
478	962 New Mexico Institute of mining and technology	\$ 50,000	for the cybersecurity center of excellence
479	962 New Mexico Institute of mining and technology	\$ 150,000	for the geophysical research center for continued research
480	962 New Mexico Institute of mining and technology	\$ 50,000	for operating expenses at the national cave and karst research institute
481	962 New Mexico Institute of mining and technology	\$ 100,000	for the Playas training and research center in Hidalgo county
482	964 Northern New Mexico College	\$ 50,000	to continue operations of a small demonstration farm
483	964 Northern New Mexico College	\$ 50,000	to contract for services to engage local youth in arts, cultural engagement and sustainable agriculture
484	966 Santa Fe Community College	\$ 60,000	to develop and implement boot camps focused on addressing employment needs in the region
485	968 Central New Mexico Community College	\$ 50,000	for the deep dive program
486	968 Central New Mexico Community College	\$ 70,000	for the women in the trades program
487	968 Central New Mexico Community College	\$ 175,000	for the science, technology, engineering, art and mathematics education outreach programs for young children and educators from a hands-on science center and children's museum in Albuquerque
488	970 Luna Community College	\$ 100,000	for a year round mentorship initiative to recruit underserved students from rural communities into higher education
489	974 New Mexico Junior College	\$ 150,000	for wrap-around student support services
490	976 San Juan College	\$ 150,000	for the economic development harvest food hub
491	976 San Juan College	\$ 60,000	to hire health center personnel
492	977 Clovis Community College	\$ 180,000	for additional welding faculty
493	Recurring Subtotal		\$ 26,105,000
494	Grand Total		\$ 50,230,000

Appendix NN - Summary of Federal Stimulus Funding by Category

Federal Stimulus Funding by Category to All New Mexico Governments, Businesses, Individuals, and Other Entities

as of March 22, 2022
(in thousands)

Category	ARPA	CARES Act	CRSSA	Other Acts	Total
Direct Payments to Individuals	\$2,594,329	\$1,787,812	\$939,252	\$439,843	\$5,761,235
Business Support	\$74,489	\$5,087,377	\$0	\$0	\$5,161,866
Additional Unemployment Benefits	\$275	\$3,311,876	\$650	\$233,000	\$3,545,801
State General	\$1,751,543	\$1,250,000	\$0	\$0	\$3,001,543
Local General	\$704,730	\$1,897,800	\$0	\$0	\$2,602,530
K-12	\$1,018,675	\$130,837	\$463,069	\$0	\$1,612,581
Healthcare Providers	\$79,224	\$633,895	\$2,488	\$1,176	\$716,783
Housing and Rental Assistance	\$269,237	\$71,656	\$205,061	\$0	\$545,954
Higher Education	\$244,927	\$75,316	\$120,661	\$0	\$440,904
Childcare and Early Ed	\$324,463	\$29,443	\$82,158	\$0	\$436,065
Covid Testing And Vaccination	\$183,365	\$8,632	\$140,299	\$86,071	\$418,368
Airports, Roads and Other Transportation	\$79,364	\$158,846	\$105,036	\$0	\$343,246
Medicaid FMAP	\$0	\$0	\$0	\$655,078	\$655,078
Food Assistance	\$18,344	\$215,829	\$10,172	\$17,807	\$262,151
State Capital	\$133,067	\$0	\$0	\$0	\$133,067
FEMA	\$124,962	\$1,486	\$0	\$0	\$126,448
DOH: Other	\$30,795	\$6,355	\$47,940	\$10,783	\$95,873
Broadband	\$51,874	\$0	\$0	\$0	\$51,874
Substance Use / Mental Health Grants	\$16,999	\$2,000	\$30,188	\$0	\$49,186
Econ. Development	\$11,223	\$20,640	\$0	\$0	\$31,863
Older Americans Support	\$12,570	\$6,585	\$1,866	\$1,556	\$22,576
Head Start	\$8,306	\$6,192	\$2,064	\$0	\$16,562
UI Admin and Reemployment	\$1,228	\$6,645	\$0	\$5,263	\$13,136
Justice and Courts	\$0	\$9,451	\$117	\$0	\$9,568
Abuse and Violence Prevention	\$7,522	\$610	\$798	\$0	\$8,929
Museum, Arts and Library Supports	\$5,501	\$1,325	\$0	\$0	\$6,826
Income Supports for TANF Recpt.	\$6,385	\$0	\$0	\$0	\$6,385
Election Support	\$0	\$3,890	\$0	\$0	\$3,890
UNM HSC other	\$2,281	\$191	\$0	\$0	\$2,472
Foster Care Supports	\$0	\$0	\$2,147	\$0	\$2,147
Grand Total	\$7,755,677	\$14,724,687	\$2,153,966	\$1,450,577	\$26,084,907

Source: Federal Funds Information for States

Appendix OO - Capital Outlay, Financial Summary

Sources and Uses of Bonding Capacity Available for Authorization and Severance Tax Permanent Fund Transfer (in millions) JANUARY 2022 Estimate						
Sources of Funds	FY22	FY23	FY24	FY25	FY26	5-Year
General Obligation Bonds	\$259.7		\$259.7		\$259.7	\$779.1
Senior STBs	\$847.6	\$1,108.0	\$1,020.1	\$965.6	\$918.0	\$4,859.4
Severance Tax Bonds	\$647.1	\$647.1	\$647.1	\$647.1	\$647.1	\$3,235.5
Severance Tax Notes	\$200.5	\$460.9	\$373.0	\$318.5	\$270.9	\$1,623.9
Supplemental STBs	\$268.2	\$506.1	\$487.3	\$487.3	\$493.3	\$2,242.1
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$268.2	\$506.1	\$487.3	\$487.3	\$493.3	\$2,242.1
TOTAL Sources of Funds	\$1,375.5	\$1,614.1	\$1,767.0	\$1,452.9	\$1,671.0	\$7,880.5
Uses of Funds	FY22	FY23	FY24	FY25	FY26	5 Year
GOB Projects Approved by Referendum	\$259.7		\$259.7		\$259.7	\$779.1
Authorized but Unissued STB Projects (1)	\$14.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14.0
9% of Senior STB for Water Projects	\$76.3	\$99.7	\$91.8	\$86.9	\$82.6	\$437.4
4.5% of Senior STB for Colonias Projects	\$38.1	\$49.9	\$45.9	\$43.5	\$41.3	\$218.7
4.5% of Senior STB for Tribal Projects	\$38.1	\$49.9	\$45.9	\$43.5	\$41.3	\$218.7
New Senior STB Statewide Capital Projects	\$681.1	\$908.6	\$836.5	\$791.8	\$752.8	\$3,970.7
PSCOC Public School Capital	\$243.2	\$506.1	\$487.3	\$487.3	\$493.3	\$2,217.1
PED Instructional Materials/Transportation (2)	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0
TOTAL Uses of Funds	\$1,375.5	\$1,614.1	\$1,767.0	\$1,452.9	\$1,671.0	\$7,880.5
<i>(1) Includes projects authorized that have either not yet met requirements for funding or were not able to be funded with annual senior capacity. Amount will be updated at the end of December 2021, at the time of the Senior Severance Tax Note sale.</i>						
<i>(2) Pursuant to 22 24 4 (N) NMSA 1978. This amount shall be reserved for appropriation by the legislature to the instructional material fund or to the transportation distribution of the public school fund.</i>						
Estimated Transfer to Severance Tax Permanent Fund						
	FY22	FY23	FY24	FY25	FY26	5 Year
Severance Tax Permanent Fund Transfer	\$766.6	\$118.9	\$122.4	\$137.4	\$173.6	\$1,318.9
<i>Note: The permanent fund transfer will be higher in years in which there is a large difference between the previous year's actual Severance Tax revenues and the current year's estimate. This is evidenced for FY22, as FY21 actual revenues are lower than the projected revenues for FY22.</i>						

Source: Board of Finance

Appendix PP - Capital Outlay, 2022 State Agency Allocations

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
Administrative Offices of the Courts						
Santa Fe Magistrate Court Construction	\$ 18,000,000	\$ 18,000,000	\$ -	\$ -	To plan, design, construct, renovate, furnish and equip a magistrate court in Santa Fe.	Santa Fe
Santa Rosa Magistrate Court Furniture, Fixtures, and Equipment	\$ 130,000	\$ 130,000	\$ -	\$ -	To plan, design, construct, renovate, furnish and equip a magistrate court in Santa Rosa.	Guadalupe
Total Administrative Offices of the Courts	\$ 18,130,000	\$ 18,130,000	\$ -	\$ -		
Aging and Long-Term Services Department						
Statewide Emergency Need	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	For emergency requests to plan, design, renovate, improve, equip and furnish, including delivery and installation of building systems and to purchase and install meals equipment, and to purchase and equip vehicles for senior centers statewide.	Statewide
Senior Housing Statewide	\$ -	\$ 2,000,000	\$ -	\$ -	To acquire property and to plan, design, construct, renovate, improve, equip and furnish buildings for senior housing statewide.	Statewide
Tribal Senior Projects	\$ -	\$ -	\$ 30,000,000	\$ -	For tribal senior projects statewide.	Statewide
Total Aging and Long-Term Services Department	\$ 1,000,000	\$ 3,000,000	\$ 30,000,000	\$ -		
Bernalillo County Metropolitan Court						
Court Elevators Linear Rope Gripper Install	\$ 319,000	\$ 319,000	\$ -	\$ -	To plan, design, purchase, equip and install linear rope grippers to secure elevators at the Bernalillo County Metropolitan Court.	Bernalillo
Court Network Infrastructure Improvements	\$ 129,000	\$ 129,000	\$ -	\$ -	To plan, purchase, equip, install and configure network switches at the Bernalillo County Metropolitan Court.	Bernalillo
Courtroom Mag-Lock Security System Phase 2	\$ 92,000	\$ 92,000	\$ -	\$ -	To plan, purchase, equip and install mag-locks at courtroom entrances at the Bernalillo County Metropolitan Court.	Bernalillo
Total Bernalillo County Metropolitan Court	\$ 540,000	\$ 540,000	\$ -	\$ -		
Border Authority						
Santa Teresa Elevated Water Storage Tank	\$ 2,225,000	\$ 4,450,000	\$ -	\$ -	To plan, design and construct an elevated water storage tank in Santa Teresa.	Dona Ana
Commercial Parking Lot Enhancements	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	To plan, design and construct parking lot upgrades and improvements to the New Mexico Border Authority in Santa Teresa.	Dona Ana
Total Border Authority	\$ 3,425,000	\$ 5,650,000	\$ -	\$ -		
Children, Youth and Families Department						
Purchase of Building for Field Services	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -	To purchase a building for the Children, Youth and Families Department field services in Santa Fe.	Santa Fe
Infrastructure Upgrades Statewide	\$ 3,555,000	\$ 3,555,000	\$ -	\$ -	To plan, design, construct, improve, renovate, furnish and equip facilities for the Children, Youth and Families Department statewide.	Statewide
Youth Intermediate Care Facilities	\$ -	\$ 3,750,000	\$ -	\$ -	To acquire, plan, design, construct, renovate, equip and furnish youth intermediate care facilities for the Children, Youth and Families Department statewide.	Statewide
Sub-Acute Residential Facilities	\$ -	\$ 3,000,000	\$ -	\$ -	To acquire, plan, design, construct, renovate, equip and furnish sub-acute residential facilities for the Children, Youth and Families Department statewide.	Statewide
Therapeutic Group Homes	\$ -	\$ 1,000,000	\$ -	\$ -	To acquire, plan, design, construct, renovate, equip and furnish therapeutic group homes for the Children, Youth and Families Department statewide.	Statewide
Total Children, Youth and Families Department	\$ 12,055,000	\$ 19,805,000	\$ -	\$ -		
Commission for the Blind						
Alamogordo Facility Repairs and Renovations	\$ 177,000	\$ 177,000	\$ -	\$ -	To purchase, install and improve video surveillance systems, access control systems, and other infrastructure improvements at Commission for the Blind facilities in Alamogordo.	Otero
Total Commission for the Blind	\$ 177,000	\$ 177,000	\$ -	\$ -		
Corrections Department						
Security, Fire and Safety Upgrades	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	To plan, design, construct, renovate, replace and equip security, fire and safety upgrades at correctional facilities statewide.	Statewide
Total Corrections Department	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -		

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
Cultural Affairs Department						
Life, Health, Safety and Infrastructure Improvements Statewide	\$ 2,790,000	\$ 2,500,000	\$ -	\$ -	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and historic sites statewide.	Statewide
Structural Stabilization	\$ 1,465,000	\$ 1,250,000	\$ -	\$ -	To plan, design, construct, repair, renovate and equip facilities and sites for stabilization, including infrastructure and site improvements, climate control and mechanical systems at museums, monuments and historic sites statewide.	Statewide
Total Cultural Affairs Department	\$ 4,255,000	\$ 3,750,000	\$ -	\$ -		
Cumbres & Toltec Scenic Railroad Commission						
Track, Locomotive and Passenger Car Rehabilitation	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	For track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with federal railroad administration standards, and for improvements to passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Total Cumbres & Toltec Scenic Railroad Commission	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -		
Department of Finance and Administration						
New Youth Behavioral Health Southern Campus	\$ -	\$ 2,500,000	\$ -	\$ -	To acquire, plan, design, construct, equip and furnish a youth behavioral health campus in southern New Mexico.	Statewide
Department of Finance and Administration	\$ -	\$ 2,500,000	\$ -	\$ -		
Department of Game and Fish						
Wildlife Habitat Restoration Management - Sikes Act	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	From the Sikes Act Account of the Game Protection Fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
Wildlife Habitat Restoration Management - GPF	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	From the Game Protection Fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
Wildlife Habitat Restoration Management - BGE	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	From the Big Game Enhancement Account of the Game Protection Fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
Wildlife Habitat Restoration Management - HMF	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	From the Habitat Management Fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
Hatchery Improvements - GPF	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000	From the Game Protection Fund to plan, design, construct, renovate and equip infrastructure improvements at hatcheries owned by the State Game Commission statewide.	Statewide
Native Trout Barriers - GPF	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	From the Game Protection Fund to plan, design and install fish barriers for restoration of Rio Grande cutthroat trout and Gila trout statewide.	Statewide
Bear Canyon Dam - GPF	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	From the Game Protection Fund to plan, design, construct, rehabilitate and make improvements to Bear Canyon Dam.	Grant
Land Acquisition - GPF	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	From the Game Protection Fund to acquire property for the State Game Commission statewide.	Statewide
Total Department of Game and Fish	\$ 24,500,000	\$ -	\$ -	\$ 24,500,000		
Department of Health						
New Mexico Veterans Home New Facilities	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	To plan, design, construct, furnish and equip a new Veterans' Home on the New Mexico Veterans' Home campus in T or C. \$40 million additional from General Fund Operating Reserve contingent on application for federal match and agreement to reimburse Operating Reserve upon receipt of federal funds.	Sierra
New Mexico Behavioral Health Institution Forensics Building	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	To plan, design, construct, equip and furnish a new building for the purpose of patient occupancy at New Mexico Behavioral Health Institute in Las Vegas.	San Miguel
Health, Life, and Safety Improvements	\$ 8,400,000	\$ 4,000,000	\$ -	\$ -	To plan, design, construct, renovate, remediate, furnish, equip, purchase and install equipment, including the purchase and installation of information technology equipment, medical equipment and infrastructure systems, for Department of Health facilities statewide.	Statewide
Total Department of Health	\$ 33,400,000	\$ 29,000,000	\$ -	\$ -		

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
Department of Homeland Security						
Santa Fe Warehouse	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	To plan, design, construct, purchase and equip a warehouse storage building at the Homeland Security and Emergency Management Department in Santa Fe.	Santa Fe
Thermal Lines for Burn Building	\$ 300,000	\$ -	\$ -	\$ 300,000	From the Fire Protection Fund to plan, design, construct and equip thermal lines at the Burn Building at the Homeland Security and Emergency Management Department in Socorro.	Socorro
Total Department of Homeland Security	\$ 2,500,000	\$ 2,200,000	\$ -	\$ 300,000		
Department of Information Technology						
Simms Building Remodel and Renovation	\$ 9,180,000	\$ 9,180,000	\$ -	\$ -	To plan, design, construct, renovate, improve, equip and furnish the John F. Simms building in Santa Fe.	Santa Fe
Public Safety Radio Communication System	\$ 26,000,000	\$ 26,000,000	\$ -	\$ -	To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications systems statewide.	Statewide
Total Department of Information Technology	\$ 35,180,000	\$ 35,180,000	\$ -	\$ -		
Department of Military Affairs						
Statewide New Mexico Army National Guard Readiness Centers	\$ 5,150,000	\$ 5,000,000	\$ -	\$ -	To plan, design, construct, repair and equip improvements, including energy-efficient systems, and to correct infrastructure deficiencies at Readiness Centers statewide.	Statewide
Job Challenge: EXPO NM Upgrades	\$ -	\$ 450,000	\$ -	\$ -	To plan, design, construct, repair and equip improvements at the EXPO New Mexico Job Challenge facilities in Albuquerque in Bernalillo county.	Bernalillo
Total Department of Military Affairs	\$ 5,150,000	\$ 5,450,000	\$ -	\$ -		
Department of Public Safety						
DPS Statewide Upgrades	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	To plan, design, construct, renovate, furnish and equip infrastructure improvements at state police facilities statewide.	Statewide
DPS Headquarter Renovations	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	To plan, design, construct, renovate, furnish and equip the Department of Public Safety headquarters building in Santa Fe.	Santa Fe
Total Department of Public Safety	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -		
Department of Veterans' Services						
Safety and Security Improvements at State Cemeteries and Memorials	\$ 600,000	\$ 600,000	\$ -	\$ -	To plan, design, construct, improve, repair, furnish and equip improvements, including safety and security infrastructure, at veteran cemeteries and monuments statewide.	Statewide
Furniture, Fixtures and Equipment for Office	\$ 100,000	\$ 100,000	\$ -	\$ -	To purchase, equip, furnish and install furniture, fixtures and equipment for the Department of Veterans Affairs office space in Bernalillo county	Bernalillo
Total Department of Veterans' Services	\$ 700,000	\$ 700,000	\$ -	\$ -		
Eastern New Mexico University						
ENMU - Ruidoso - Classroom Furniture	\$ 150,000	\$ 150,000	\$ -	\$ -	To plan, design, purchase and install furnishings and equipment at the Ruidoso branch campus of Eastern New Mexico University in Lincoln county.	Lincoln
ENMU - Ruidoso Purchase Building for Expansion	\$ -	\$ 1,200,000	\$ -	\$ -	To purchase, plan, design, construct, renovate, equip and furnish a building for the Ruidoso branch campus of Eastern New Mexico University in Lincoln county.	Lincoln
Total Eastern New Mexico University	\$ 150,000	\$ 1,350,000	\$ -	\$ -		
Economic Development Department						
Main Street Capital Outlay Fund	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	To plan, design, construct and improve infrastructure in downtown main street districts and in local arts and cultural districts statewide.	Statewide
Next Generation Media Academy	\$ -	\$ 20,000,000	\$ -	\$ -	To the New Mexico film division of the Economic Development Department to acquire property and to plan, design, construct, renovate, equip and furnish studio facilities statewide.	Bernalillo
Total Economic Development Department	\$ 10,000,000	\$ 30,000,000	\$ -	\$ -		
Educational Retirement Board						
Santa Fe Headquarters Replacement	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	From the Educational Retirement Fund to plan, design, construct, furnish, equip and make site improvements for a new Educational Retirement Board facility in Santa Fe.	Santa Fe
Total Educational Retirement Board	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000		

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
Energy, Minerals & Natural Resources Department						
Watershed Restoration	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide
State Park Water and Wastewater Infrastructure	\$ 1,350,000	\$ 468,000	\$ -	\$ -	To plan, design and construct upgrades and improvements to New Mexico State Parks related to water and wastewater infrastructure statewide.	Statewide
Total Energy, Minerals & Natural Resources Department	\$ 11,350,000	\$ 10,468,000	\$ -	\$ -		
Environment Department						
Runnels Lab Renovation	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	To plan, design, renovate, construct, furnish and equip, including demolition, improvements to laboratory facilities in the Harold Runnels building for the Water Protection Division of the Department of Environment in Santa Fe.	Santa Fe
River Stewardship Program	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	To plan, design and construct projects that improve surface water quality and river habitat statewide.	Statewide
Total Environment Department	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -		
General Services Department						
Statewide Deficiencies and Renewals	\$ 10,400,000	\$ 10,400,000	\$ -	\$ -	To plan, design, construct, renovate, remediate, furnish and equip facilities at state-owned facilities statewide.	Statewide
DPS Metro Project	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	To acquire land for and to plan, design, construct, furnish and equip a new administrative complex for the Department of Public Safety in Albuquerque.	Bernalillo
New Executive Office Building	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive office building in Santa Fe.	Santa Fe
Total General Services Department	\$ 45,400,000	\$ 45,400,000	\$ -	\$ -		
Human Services Department						
Bernalillo and Espanola Parking Lot Projects	\$ 969,000	\$ 969,000	\$ -	\$ -	To plan, design, construct, furnish and equip parking lot, ADA, and related infrastructure improvements at the Albert Amador building in Espanola in Rio Arriba county and Louise Brown building in Bernalillo in Sandoval county.	Multiple
Total Human Services Department	\$ 969,000	\$ 969,000	\$ -	\$ -		
Judicial Courts						
Second Judicial Court - Information Technology Servers	\$ 189,076	\$ 189,076	\$ -	\$ -	To plan, design, construct, purchase, equip and install information technology and equipment, including storage array network server hardware and software, at the Second Judicial Court in Bernalillo county.	Bernalillo
Second Judicial Court - Information Technology	\$ 230,211	\$ 230,211	\$ -	\$ -	To plan, design, construct, purchase, equip and install information technology and equipment, including hardware and software for servers, at the Second Judicial Court in Bernalillo county.	Bernalillo
Fourth Judicial Court - Safety, Security and Equipment	\$ 361,486	\$ 361,486	\$ -	\$ -	To purchase, install, replace, furnish and equip infrastructure, including safety and security improvements and furniture for lobbies, jury rooms, courtrooms, chambers and conference rooms, at the Fourth Judicial Court in Las Vegas.	San Miguel
Eighth Judicial Court - Courthouse Power Generators	\$ 243,000	\$ 243,000	\$ -	\$ -	To plan, design, construct, purchase, install and equip a backup power generator for the Eighth Judicial Court buildings in Raton in Colfax County and in Clayton in Union County.	Multiple
Eleventh Judicial Court - Farmington Magistrate Workspace	\$ 494,686	\$ 494,686	\$ -	\$ -	To plan, design, construct, renovate and equip improvements, including safety and security upgrades, at the Eleventh Judicial Court in Farmington.	San Juan
Eleventh Judicial Court - Magistrate Courtroom Technology	\$ 267,708	\$ 267,708	\$ -	\$ -	To plan, design, purchase, equip and install courtroom technology at the Eleventh Judicial Court buildings in McKinley and San Juan counties.	Multiple
Thirteenth Judicial Court - Security Equipment	\$ 219,654	\$ 219,654	\$ -	\$ -	To plan, design, replace, purchase and install safety and security improvements at the Thirteenth Judicial Court buildings in Cibola, Sandoval and Valencia Counties.	Multiple
Total Judicial Courts	\$ 2,005,821	\$ 2,005,821	\$ -	\$ -		

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
Miners' Colfax Medical Center						
Hospital and Long-Term Care Equipment	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	From the Miners' Trust Fund to acquire medical and other equipment for the Miners' Colfax Medical Center hospital and long-term care facility in Raton.	Colfax
Parking Lot Expansion	\$ 300,000	\$ -	\$ -	\$ 300,000	From the Miners' Trust Fund to plan, design, construct, renovate, expand and improve the parking lot at Miners' Colfax Medical Center hospital in Raton.	Colfax
Total Miners' Colfax Medical Center	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000		
Mortgage Finance Authority						
New Mexico Housing Trust Fund	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	Appropriated to the Department of Finance and Administration for the New Mexico Mortgage Finance Authority to acquire, build or rehabilitate, including weatherization, affordable housing statewide, pursuant to the provisions of the New Mexico Housing Trust Fund and the Affordable Housing Act.	Statewide
Total Mortgage Finance Authority	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -		
New Mexico School for the Blind and Visually Impaired						
Playground Construction on the Alamogordo Campus	\$ 950,000	\$ 950,000	\$ -	\$ -	To plan, design, purchase, install and equip playground equipment at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county.	Otero
Total New Mexico School for the Blind and Visually Impaired	\$ 950,000	\$ 950,000	\$ -	\$ -		
New Mexico State Fair						
Infrastructure Projects	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	To plan, design, construct, furnish and equip improvements to facilities and grounds at the New Mexico State Fairgrounds in Albuquerque.	Bernalillo
Total New Mexico State Fair	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -		
Northern New Mexico College						
Infrastructure Upgrades (Roofs and Structural Improvements)	\$ -	\$ 3,000,000	\$ -	\$ -	To plan, design, construct and repair infrastructure improvements, including roof and structural improvements, at the El Rito and Espanola campuses of Northern New Mexico State School in Rio Arriba county.	Rio Arriba
Total Northern New Mexico College	\$ -	\$ 3,000,000	\$ -	\$ -		
New Mexico State University						
NMSU - Alamogordo - Rohovec Fine Arts Theatre Roof Replacement, Repairs and Renovation	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	To plan, design, construct and renovate exterior improvements, including stucco, windows, roofing and doors, to the Rohovec Fine Arts Center at the Alamogordo branch campus of New Mexico State University in Otero county.	Otero
Total New Mexico State University	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -		
Public Education Department						
School Bus Replacements	\$ 5,194,000	\$ -	\$ -	\$ 5,194,000	From the Public School Capital Outlay Fund to purchase, replace and equip school buses for school districts statewide.	Statewide
School Bus Cameras	\$ 132,500	\$ -	\$ -	\$ 132,500	From the Public School Capital Outlay Fund to purchase, install and equip district owned school buses with cameras statewide.	Statewide
Dormitory Construction	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	To plan, design, construct, furnish and equip dormitories at the New Mexico School for the Arts in Santa Fe.	Santa Fe
Fueling and Charging Infrastructure	\$ -	\$ -	\$ -	\$ 200,000	From the Public School Capital Outlay Fund to provide infrastructure for fueling and charging stations for alternatively fueled school buses statewide pursuant to the Public School Finance Act.	Statewide
Total Public Education Department	\$ 9,076,500	\$ 3,750,000	\$ -	\$ 5,526,500		
Public School Facilities Authority						
Public School Buildings - Maintenance and Repair	\$ 75,000,000	\$ -	\$ -	\$ 75,000,000	From the Public School Capital Outlay Fund for maintenance and small repairs for public school buildings.	Statewide
Pre-K Classrooms and Infrastructure	\$ -	\$ -	\$ -	\$ 5,000,000	From the Public School Capital Outlay Fund to plan, design, construct, renovate and equip infrastructure improvements and classrooms for pre-kindergarten facilities statewide.	Statewide
Total Public School Facilities Authority	\$ 75,000,000	\$ -	\$ -	\$ 80,000,000		

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
Southwest Indian Polytechnic Institute						
Waterline Replacement and Roofing Replacement	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -	To plan, design, construct, renovate, improve and replace waterlines and roofs campuswide at the Southwestern Indian Polytechnic Institute in Albuquerque.	Bernalillo
Total Southwest Indian Polytechnic Institute	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -		
Spaceport America						
Spaceway Taxiway Repair and Renovate	\$ 4,500,000	\$ 2,000,000	\$ -	\$ -	To plan, design and construct a Spaceway taxiway, including improvements and upgrades associated with ancillary infrastructure at Spaceport America.	Sierra
Infrastructure Improvements and Upgrades	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	To plan, design, construct, install, furnish and equip infrastructure improvements to grounds and facilities at Spaceport America.	Sierra
Total Spaceport America	\$ 6,000,000	\$ 3,500,000	\$ -	\$ -		
State Engineer's Office						
Indian Water Rights Settlement	\$ 10,600,000	\$ 10,600,000	\$ -	\$ -	To the Indian Water Rights Settlement Fund to be expended by the Interstate Stream Commission in fiscal year 2022 and subsequent fiscal years to fund the state's cost share for the Amodt Settlement. Additional \$32 million in HB2.	Multiple
Surface Water and Ground Water Measurement Statewide	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -	To purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software statewide.	Statewide
River Restoration for Endangered Species Commitments	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	To plan, design and construct habitat restoration projects in the Rio Grande, San Juan, and Pecos Basins.	Multiple
Elephant Butte Delta Channel Improvements	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	To plan, design, construct, rehabilitate and make improvements to the Elephant Butte Channel.	Sierra
Total State Engineer's Office	\$ 16,200,000	\$ 16,200,000	\$ -	\$ -		
Supreme Court Building Commission						
Renovations, Repairs and Upgrades to Supreme Court Building	\$ 1,343,000	\$ 1,343,000	\$ -	\$ -	To plan, design, replace, construct and install new equipment and lines associated with security, technology and sewer projects at the Supreme Court building in Santa Fe.	Santa Fe
Total Supreme Court Building Commission	\$ 1,343,000	\$ 1,343,000	\$ -	\$ -		
Taxation and Revenue Department						
OPEX Falcon Scammers	\$ -	\$ 65,000	\$ -	\$ -	To purchase and install scanners for the Taxation and Revenue Department in Santa Fe.	Santa Fe
Total Taxation and Revenue Department	\$ -	\$ 65,000	\$ -	\$ -		
University of New Mexico - Health Sciences Center						
Children's Psychiatric Center Expansion and Replacement	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	To plan, design, construct, renovate, furnish and equip a Children's Psychiatric Center for the Health Sciences Center at the University of New Mexico in Albuquerque in Bernalillo county. Additional \$36 million in General Obligation Bond capacity.	Bernalillo
Total University of New Mexico - Health Sciences Center	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -		
Western New Mexico University						
Deming Learning Center	\$ -	\$ 1,700,000	\$ -	\$ -	To plan, design, construct, furnish and equip a Deming Learning Center at Western New Mexico University in Deming in Luna county. Additional \$2,000,000 in General Obligation Bond capacity.	Luna
Total Western New Mexico University	\$ -	\$ 1,700,000	\$ -	\$ -		
Workforce Solutions Department						
Infrastructure Improvements	\$ 1,222,000	\$ 1,222,000	\$ -	\$ -	To plan, design, repair and replace infrastructure at Workforce Solutions Department offices statewide.	Statewide
Total Workforce Solutions Department	\$ 1,222,000	\$ 1,222,000	\$ -	\$ -		

Capital Outlay, 2022 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2022, Chapter 53 Severance Tax Bonds	Laws 2022, Chapter 53 General Fund	Laws 2022, Chapter 53 Other State Funds	Description	County
STATEWIDE PROJECTS TOTAL	\$ 369,678,321	\$ 290,704,821	\$ 30,000,000	\$ 116,626,500		
GOVERNOR LOCAL PROJECTS TOTAL	\$	\$ 130,000,000	\$	\$	- For Governor local capital outlay projects (after vetoes.)	Statewide
HOUSE LOCAL PROJECTS TOTAL	\$	\$ 128,375,600	\$	\$	- For House local capital outlay projects (after vetoes.)	Statewide
SENATE LOCAL PROJECTS TOTAL	\$	\$ 127,399,500	\$	\$	- For Senate local capital outlay projects (after vetoes.)	Statewide
OVERALL TOTAL	\$	\$ 676,479,921	\$ 30,000,000	\$ 116,626,500		

Source: LFC

Appendix QQ - Capital Outlay, 2022 General Obligation Bond Projects

Capital Outlay, 2022 General Obligation Bond Projects

	GOB Request	Laws 2022, Chapter 55	Project Description	County
Senior Projects				
Code Compliance	\$ 43,500	\$ 43,500	See Appendix RR.	Curry
Renovations	\$ 7,980,086	\$ 7,980,086	See Appendix RR.	Statewide
Meals and Other Equipment	\$ 841,076	\$ 841,076	See Appendix RR.	Statewide
Vehicles	\$ 1,875,808	\$ 1,875,808	See Appendix RR.	Statewide
Construction/Major Additions	\$ 11,535,096	\$ 11,535,096	See Appendix RR.	Statewide
Plan and Design	\$ 203,599	\$ 203,599	See Appendix RR.	Statewide
Tribal Senior Centers	\$	\$ 1,720,000	Tribal senior centers. (Pueblo of Laguna \$123,000; Pueblo of Acoma \$75,000; Taos Pueblo \$822,000; San Felipe Pueblo \$100,000; Pojoaque Pueblo \$100,000; Santa Clara Pueblo \$500,000)	Multiple Co.
Total Senior Projects	\$ 22,479,165	\$ 24,199,165		
Libraries				
Public School Libraries	\$ 6,000,000	\$ 6,000,000	For equipment and supplemental library resource acquisitions, including print, non-print and electronic resources at public school libraries statewide.	Statewide
Public Libraries	\$ 6,000,000	\$ 6,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband Internet equipment and infrastructure at nontribal public libraries statewide.	Statewide
Academic Libraries	\$ 6,000,000	\$ 6,000,000	For supplemental library resource acquisitions, including books, equipment, electronic resources and collaborative library resources and information technology projects, for academic libraries statewide.	Statewide
Tribal Libraries	\$ 1,000,000	\$ 1,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband Internet equipment and infrastructure at tribal libraries statewide.	Statewide
Total Libraries	\$ 19,000,000	\$ 19,000,000		
Higher Education				
<i>Four-Year Institutions</i>				
Eastern New Mexico University (ENMU) - Main Campus				
Construction of a new Student Academic Services building	\$ 12,800,000	\$ 9,000,000	To plan, design, construct, furnish and equip a new Student Academic Services building at Eastern New Mexico University in Portales in Roosevelt county. Institutional match of \$3,000,000.	Roosevelt
New Mexico Highlands University				
Demolition and Construction of Facilities Building	\$ 5,197,650	\$ 4,500,000	To plan, design, construct, furnish and equip, including abatement and demolition, a facilities building at New Mexico Highlands University in Las Vegas in San Miguel county.	San Miguel

Appendix QQ - Capital Outlay, 2022 General Obligation Bond Projects

Capital Outlay, 2022 General Obligation Bond Projects

			Laws 2022, Chapter 55	Project Description	County
	GOB Request				
New Mexico Institute of Mining & Technology					
Kelly Hall Construction	\$ 3,300,000	\$	3,300,000	To plan, design, construct, furnish and equip Kelly Hall at New Mexico Institute of Mining and Technology in Socorro in Socorro county. Institutional match of \$3,332,000.	Socorro
Playas Research and Training Center (PRTC) Infrastructure Upgrades	\$ 5,000,000	\$	5,000,000	To plan, design, construct, renovate and equip infrastructure improvements to the Playas Research and Training Center at the New Mexico Institute of Mining and Technology in Playas in Hidalgo county. Institutional match of \$14,266,000.	Hidalgo
New Mexico State University (NMSU) - Main Campus					
College of Engineering, Thomas and Brown Replacement	\$ 25,000,000	\$	22,500,000	To plan, design, construct, furnish and equip a College of Engineering facility, including abatement and demolition of Thomas and Brown Hall, at New Mexico State University in Las Cruces in Dona Ana county. Institutional match of \$40,000.	Dona Ana
Health and Education Renovations	\$ 15,000,000	\$	13,500,000	To plan, design, construct, renovate, furnish and equip the Health and Social Sciences Building and O'Donnell Hall at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
Nursing Expansion	\$ 2,000,000	\$	2,000,000	To plan, design, construct, renovate, furnish and equip the School of Nursing Skills and Simulation Center in the Health and Social Services building at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
NM Dept. of Agriculture Building Renovations - Phase 3	\$ 17,500,000	\$	10,500,000	To plan, design, construct, renovate, furnish and equip, including abatement and demolition, the New Mexico Department of Agriculture building at New Mexico State University in Las Cruces.	Dona Ana
Northern New Mexico College					
Infrastructure Upgrades (Parking Lots and Roads)	\$ 3,000,000	\$	3,000,000	To plan, design, construct and repair infrastructure improvements, including parking lots and roadways at the Espanola and El Rito campuses of Northern New Mexico State School in Rio Arriba county.	Rio Arriba
University of New Mexico (UNM) - Main Campus					
Center for Collaborative Art and Technology (CCAT)	\$ 45,000,000	\$	45,000,000	To plan, design, construct, furnish and equip a new Center for Collaborative Art and Technology at the University of New Mexico in Albuquerque in Bernalillo county. Institutional match of \$20,000,000.	Bernalillo
UNM Health Sciences Center					
Children's Psychiatric Center Expansion and Replacement	\$ 40,000,000	\$	36,000,000	To plan, design, construct, renovate, furnish and equip a Children's Psychiatric Center for the Health Sciences Center at the University of New Mexico in Albuquerque in Bernalillo county. Institutional match of \$2,000,000. Additional \$4,000,000 in severance tax bond proceeds.	Bernalillo
Western New Mexico University					
Deming Learning Center	\$ 4,160,000	\$	2,000,000	To plan, design, construct, furnish and equip a Deming Learning Center at Western New Mexico University in Deming in Luna county. Additional \$1,700,000 in severance tax bond proceeds.	Luna
Graham Gym Renovation and Infrastructure Improvements	\$ 2,300,000	\$	2,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements, including roadway improvements to Kentucky street, at Western New Mexico University in Silver City in Grant county.	Grant

Capital Outlay, 2022 General Obligation Bond Projects

		GOB Request	Laws 2022, Chapter 55	Project Description	County
<i>Branch Colleges</i>					
ENMU - Roswell					
Fire Sprinklers Occupational Technology Center, Physical Education Center, and Arts and Science Center	\$	2,475,000	\$ 2,475,000	To plan, design, construct, renovate, purchase and install fire suppression systems for the Occupational Technology Center, Physical Education Center, and Arts and Science Center at the Roswell branch campus of Eastern New Mexico University in Chaves county. Institutional match of \$825,000.	Chaves
NMSU - Carlsbad					
Vocational Trades Center Building	\$	4,000,000	\$ -	To plan, design, construct, furnish and equip a vocational trades building at the Carlsbad branch campus of New Mexico State University in Carlsbad in Eddy county. Institutional match of \$8,000,000.	Eddy
NMSU - Dona Ana					
Campus Improvements and Infrastructure Upgrades and Replacements	\$	1,350,000	\$ 1,350,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements, including roof replacement, at the Dona Ana branch community college campuses of New Mexico State University in Dona Ana county.	Dona Ana
NMSU - Grants					
Martinez Hall Improvements	\$	1,500,000	\$ 1,250,000	To plan, design, construct, renovate and equip infrastructure improvements, including roof replacement, to Martinez Hall at the Grants branch campus of New Mexico State University in Cibola county. Institutional match of \$416,000.	Cibola
UNM - Gallup					
Gurley Hall Student Experience Project	\$	6,000,000	\$ 3,000,000	To plan, design, construct, renovate and equip infrastructure improvements to Gurley Hall at the Gallup branch campus of the University of New Mexico in McKinley county. Institutional match of \$2,000,000.	McKinley
UNM - Los Alamos					
Campus-wide Infrastructure Renovations	\$	1,358,000	\$ 1,300,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements campuswide at the Los Alamos branch campus of the University of New Mexico in Los Alamos county. Institutional match of \$453,000.	Los Alamos
UNM - Taos					
Fred Peralta Hall - Career Tech Renovation and Addition	\$	3,900,000	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip renovations and an addition to Fred Peralta Hall at the Taos branch campus of the University of New Mexico in Taos county. Institutional match of \$1,300,000.	Taos
UNM - Valencia					
Learning Resource Center Re-roof and Solar Panel Installation	\$	900,000	\$ 900,000	To plan, design, construct, renovate, furnish and install improvements, including roof replacement and solar installation, to the Learning Commons Resource Center at the Valencia branch campus of the University of New Mexico in Valencia county. Institutional match of \$300,000.	Valencia

Capital Outlay, 2022 General Obligation Bond Projects

	GOB Request	Laws 2022, Chapter 55	Project Description	County
<i>Independent Institutions</i>				
Central New Mexico Community College				
Trades and Applied Technologies Facilities Planning	\$ 15,000,000	\$ 15,000,000	To plan, design, construct, furnish and equip a trades and applied technologies facility at Central New Mexico Community College in Albuquerque in Bernalillo county. Institutional match of \$27,320,000.	Bernalillo
Clovis Community College				
Infrastructure Improvements	\$ 1,748,250	\$ 1,685,000	To plan, design and construct infrastructure improvements, including drainage and parking lot improvements, at Clovis Community College in Clovis in Curry county. Institutional match of \$646,000.	Curry
Luna Community College				
HVAC Upgrades	\$ 2,250,000	\$ 1,500,000	To plan, design, construct, renovate and equip infrastructure improvements campuswide, including heating, ventilation and air conditioning replacements, at Luna Community College in Las Vegas in San Miguel county. Institutional match of \$500,000.	San Miguel
New Mexico Junior College				
Industrial Technology Building	\$ 3,000,000	\$ 2,100,000	To plan, design, construct, furnish and equip a Vocational Trades building at New Mexico Junior College in Hobbs in Lea county. Institutional match of \$3,000,000.	Lea
San Juan College				
Infrastructure: Implementation of Information Technology Master Plan	\$ 3,030,049	\$ 3,000,000	To plan, design, construct, purchase and equip information technology infrastructure upgrades campuswide at San Juan College in Farmington in San Juan county. Institutional match of \$1,000,000.	San Juan
Santa Fe Community College				
Main and West Wing Buildings: Infrastructure Upgrades and Improvements, HVAC Systems and Equipment	\$ 2,343,912	\$ 2,300,000	To plan, design, construct, renovate and equip infrastructure improvements, including heating, ventilation and air conditioning systems in the Main and West Wing buildings, at Santa Fe Community College in Santa Fe county. Institutional match of \$781,304.	Santa Fe
Total Higher Education	\$ 229,112,361	\$ 197,160,000		
<i>Special Schools</i>				
New Mexico Military Institute				
Bates Hall - Expansion to Dining Hall	\$ 4,000,000	\$ 4,000,000	To plan, design, construct, demo, furnish, and equip an expansion to Bates Hall at New Mexico Military Institute in Roswell in Chavez county.	Chavez
New Mexico School for the Blind and Visually Impaired				
Residential Cottage for Independent Living Skills Instruction	\$ 4,500,000	\$ 4,000,000	To plan, design, construct, furnish and equip a residential cottage at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county.	Otero
New Mexico School for the Deaf				
Preschool Addition and Renovation	\$ 1,402,629	\$ 1,400,000	To plan, design, construct, renovate, furnish and equip improvements and an addition to the Albuquerque Preschool facility for the New Mexico School for the Deaf in Albuquerque in Bernalillo county.	Bernalillo
Total Special Schools	\$ 9,902,629	\$ 9,400,000		

Capital Outlay, 2022 General Obligation Bond Projects

	GOB Request	Laws 2022, Chapter 55	Project Description	County
<i>Tribal Schools</i>				
Diné College				
South Campus Administrative Center Architectural and Engineering	\$ 5,000,000	\$ 5,000,000	To plan, design, construct, furnish and equip a Student Services facility for the south campus at the Shiprock branch campus of Diné College in San Juan county.	San Juan
Navajo Technical University				
Interdisciplinary Building	\$ 6,300,000	\$ 4,000,000	To plan, design, construct, furnish and equip a trades building at Navajo Technical University in Crownpoint in McKinley county. <i>Institutional match of \$2,000,000.</i>	McKinley
Total Tribal School	\$ 11,300,000	\$ 9,000,000		
TOTAL ALL SCHOOLS	\$ 250,315,490	\$ 215,560,000		
GRAND TOTAL - Seniors, Libraries and All Schools	\$ 291,794,655	\$ 258,759,165		

Source: LFC

Appendix RR - Capital Outlay, ALTSD Allocations

Capital Outlay, 2022 ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2022, Chapter 55
Renovation	Raymond G. Sanchez Senior Center	Bernalillo County	Bernalillo	\$ 235,000
Renovation	Whispering Pines Senior Center	Bernalillo County	Bernalillo	\$ 457,000
Meals and Other Equipment	Barelas Senior Center	City of Albuquerque	Bernalillo	\$ 40,141
Vehicles	CASA	City of Albuquerque	Bernalillo	\$ 375,050
Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	\$ 353,358
Renovation	North Valley Senior Center	City of Albuquerque	Bernalillo	\$ 2,971,442
Renovation	Palo Duro Senior Center	City of Albuquerque	Bernalillo	\$ 1,000,000
Renovation	Glenwood Senior Center	Catron County	Catron	\$ 90,000
Vehicles	Glenwood Senior Center	Catron County	Catron	\$ 52,000
Meals and Other Equipment	Quemado Senior Center	Catron County	Catron	\$ 92,500
Meals and Other Equipment	Reserve Senior Center	Catron County	Catron	\$ 40,000
Renovation	Reserve Senior Center	Catron County	Catron	\$ 40,000
Code Compliance	La Casa Senior Center	Curry County	Curry	\$ 43,500
Plan and Design	Ft. Sumner Senior Center	Village of Fort Sumner	De Baca	\$ 75,000
Vehicles	Ft. Sumner Senior Center	Village of Fort Sumner	De Baca	\$ 50,000
Renovation	Frank O'Brien Papen Community Center	City of Las Cruces	Dona Ana	\$ 35,000
Vehicles	Robert P. Munson Senior Center	City of Las Cruces	Dona Ana	\$ 110,000
New Construction or Addition	Robert P. Munson Senior Center	City of Las Cruces	Dona Ana	\$ 666,199
Renovation	Alejandro Ruiz Senior Center	City of Carlsbad	Eddy	\$ 1,352,442
Vehicles	Alejandro Ruiz Senior Center	City of Carlsbad	Eddy	\$ 162,024
Vehicles	Gila Senior Center	Grant County	Grant	\$ 38,200
Vehicles	Mimbres Senior Center	Grant County	Grant	\$ 38,200
Vehicles	Santa Clara Senior Center	Village of Santa Clara	Grant	\$ 38,200
Vehicles	Hobbs Senior Center	City of Hobbs	Lea	\$ 60,500
Vehicles	Ruidoso Downs Senior Center	City of Ruidoso Downs	Lincoln	\$ 48,429
Vehicles	Capitan Senior Center	Lincoln County	Lincoln	\$ 34,284
Vehicles	Carrizozo Senior Center	Lincoln County	Lincoln	\$ 48,429
Vehicles	Corona Senior Center	Lincoln County	Lincoln	\$ 34,284
Vehicles	Hondo Senior Center	Lincoln County	Lincoln	\$ 30,000
Renovation	Ruidoso Community Center	Village of Ruidoso	Lincoln	\$ 94,000
Renovation	Deming Senior Center	City of Deming	Luna	\$ 57,579
New Construction or Addition	Gallup Senior Center	City of Gallup	McKinley	\$ 5,415,300
Vehicles	Gallup Senior Center	City of Gallup	McKinley	\$ 76,000
Renovation	Village of Logan Senior Center	Village of Logan	Quay	\$ 62,262
Vehicles	Beatrice Martinez Senior Center	City of Espanola	Rio Arriba	\$ 90,000
Vehicles	Espanola Senior Center	City of Espanola	Rio Arriba	\$ 70,000
Renovation	Santa Clara Pueblo Adult Day Care	Pueblo of Santa Clara	Rio Arriba	\$ 116,237
Vehicles	Alcalde Senior Center	Rio Arriba County	Rio Arriba	\$ 70,000
Plan and Design	Chama Senior Center	Rio Arriba County	Rio Arriba	\$ 75,000
Vehicles	Chimayo / La Arbolera Senior Center	Rio Arriba County	Rio Arriba	\$ 70,000
Vehicles	Coyote Senior Center	Rio Arriba County	Rio Arriba	\$ 70,000
Renovation	Bloomfield Senior Center	City of Bloomfield	San Juan	\$ 35,000
Meals and Other Equipment	Blanco Senior Center	San Juan County	San Juan	\$ 24,000
Vehicles	Blanco Senior Center	San Juan County	San Juan	\$ 55,000

Capital Outlay, 2022 ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2022, Chapter 55
Meals and Other Equipment	Lower Valley Senior Center	San Juan County	San Juan	\$ 24,000
Vehicles	Las Vegas Senior Center - Las Vegas Site	City of Las Vegas	San Miguel	\$ 140,000
Meals and Other Equipment	Las Vegas Senior Center - Las Vegas Site	San Miguel County	San Miguel	\$ 130,000
New Construction or Addition	Broadmoor Senior Center	City of Rio Rancho	Sandoval	\$ 774,569
Renovation	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$ 226,474
Renovation	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 25,810
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$ 30,000
Vehicles	Pena Blanca Community Center	Sandoval County	Sandoval	\$ 30,208
Meals and Other Equipment	Mary Esther Gonzales Senior Center	City of Santa Fe	Santa Fe	\$ 235,630
Meals and Other Equipment	Pasatiempo	City of Santa Fe	Santa Fe	\$ 65,805
Renovation	Chimayo Senior Center (Benny Chavez)	Santa Fe County	Santa Fe	\$ 500,000
New Construction or Addition	Santa Cruz Senior Center	Santa Fe County	Santa Fe	\$ 2,041,441
New Construction or Addition	Amalia Senior Center	Taos County	Taos	\$ 1,450,000
New Construction or Addition	Questa Senior Center	Taos County	Taos	\$ 727,587
Renovation	Estancia Senior Center	Torrance County	Torrance	\$ 169,621
Plan and Design	Moriarty Senior Center	Torrance County	Torrance	\$ 53,599
Renovation	Mountainair Senior Center	Torrance County	Torrance	\$ 158,861
Meals and Other Equipment	Belen Senior Center	Valencia County	Valencia	\$ 58,000
Meals and Other Equipment	Del Rio Senior Center	Valencia County	Valencia	\$ 58,000
New Construction or Addition	Del Rio Senior Center	Valencia County	Valencia	\$ 460,000
Meals and Other Equipment	Meadow Lake Senior Center	Valencia County	Valencia	\$ 73,000
Vehicles	Bosque Farms Community Center	Village of Bosque Farms	Valencia	\$ 55,000
			Total ALTSD	\$ 22,479,165

Source: Aging and Long-Term Services Department

