

NEW MEXICO  
LEGISLATIVE FINANCE COMMITTEE

# LEGISLATING FOR RESULTS: Post Session Review

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Fifty-Fifth Legislature, First Session



May 2021



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Chairwoman

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*State of New Mexico*  
**LEGISLATIVE FINANCE**  
**COMMITTEE**



**David Abbey**  
Director

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

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Vice Chair

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Honorable Members  
Fifty-Fifth Legislature, First Session  
State Capitol  
Santa Fe, New Mexico 87501

Dear Fellow Legislators:

Reserve-boosting planning on the state level and economy-boosting support on the federal level averted the economic disaster that threatened the 2021 legislative session. With stronger-than-expected revenues and billions in reserves, the Legislature was able to restore the use of state dollars for costs temporarily covered by federal dollars last year, enrich New Mexico's economic recovery with recovery grants and loans and temporary tax relief, and invest in roads, broadband, and other infrastructure.

Given the pandemic-induced recession and collapse in oil prices and production, the FY22 budget could have been austere. However, reductions to FY21 spending approved during the special legislative session in mid-summer 2020 alleviated the need for cuts or reliance on the reserve and allowed for investments in schools, early childhood, and evidence-based programs in corrections and child abuse prevention.

As signed by the governor, the General Appropriation Act of 2021 appropriates \$7.45 billion from the general fund on a recurring basis for operation of state government, public schools, and higher education, a \$378 million, or 5.4 percent, increase over planned spending for the current fiscal year. Notably, state agencies will not see a comparable increase in total available revenues because state funds are replacing federal funds. Nevertheless, despite the better-than-expected outcome for FY22, it is critical to recognize the economy remains unsettled and economic activity has not recovered to pre-pandemic levels. General fund revenues continue to drag behind those from a year ago.

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 2021 legislative session. It is intended to provide policymakers and the public with a useful perspective.

I want to thank the staff of the Legislative Finance Committee for their efforts in putting together this report. The committee staff once again performed with intelligence, effectiveness, and professionalism. I believe you will find this report valuable.

Sincerely,

A handwritten signature in cursive script that reads "Patty Lundstrom".

Representative Patricia A. Lundstrom  
Chairwoman



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

POST-SESSION  
REVIEW

MAY 2021

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# Fiscal Review and Outlook

With an improved economic outlook and faster-than-expected recovery in oil prices following the collapse caused by the Covid-19 pandemic, state economists revised the revenue estimates upward in the mid-session update. Although FY21 recurring revenues were still projected to fall 8.5 percent below FY20 levels, the projected recovery in FY22 led to a consensus revenue estimate of “new money” – FY22 projected recurring revenue less FY21 recurring appropriations – of \$338.6 million, or 4.7 percent growth from the FY21 recurring budget level after accounting for replacement of federal stimulus funds offsets.

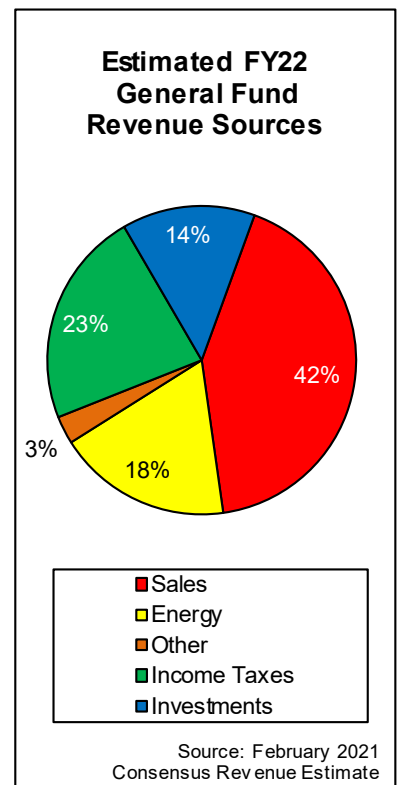
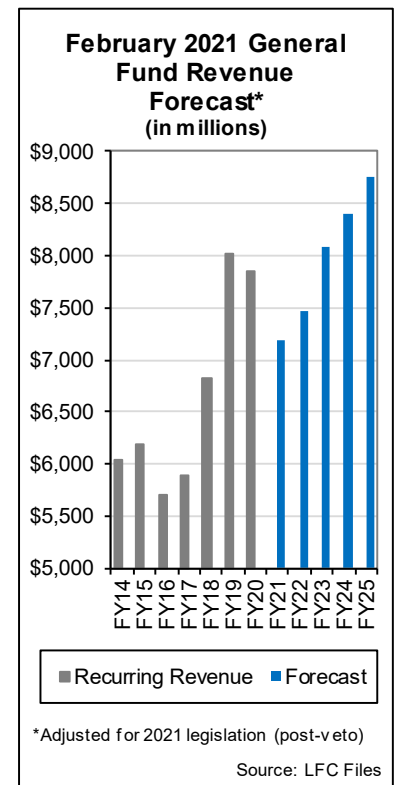
Fiscal year 2020 ended with \$2.5 billion in general fund reserves, or about 35.4 percent of recurring appropriations, enabling the Legislature to pass broad measures to enhance the state’s economic recovery. Lawmakers funded a temporary gross receipts tax deduction for the struggling restaurant industry, 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 \$318 million in road infrastructure and capital outlay projects, \$85 million for statewide broadband, and \$100 million to repay federal unemployment trust fund loans.

Lawmakers also increased recurring budgets by 5.3 percent to \$7.45 billion. Even with enhanced spending measures targeted at economic stimulus and relief, FY22 ending reserve balances are projected to end the fiscal year at 23.6 percent of planned spending.

## General Appropriation Acts of 2021

Between a collapse in oil prices and production and a global pandemic fracturing lives and the economy, 2020 proved a difficult year to plan for the needs and costs of state government. Had the Legislature not take action last summer to pull back planned FY21 spending increases, building the FY22 budget could have resulted in actual cuts to services and use of reserves for solvency. Instead, revenues improved, allowing for targeted new evidence-based investments in schools, early childhood services, replacement of federal funds used for FY20 solvency, and compensation increases. The improved revenue picture allowed for some large one-time investments in responding to the pandemic with relief for businesses and individuals; and post-pandemic investments in education, roads, and economic development, and supports for the unemployment trust fund.

The Legislative Finance Committee’s (LFC) budget recommendation for FY22 was almost \$298 million, or 4 percent, above FY21 levels. The recommendation replaced all federal funds used for solvency and targeted spending increases at evidence-based interventions to improve outcomes in education, early childhood, protective services, and criminal justice. The recommendation for most agencies was flat or took advantage of efficiencies and other savings, and the spending plan provided a 1.5 cost-of-living adjustment to public employees.



**Table 1: HB 2 - New General Fund Spending Increases**

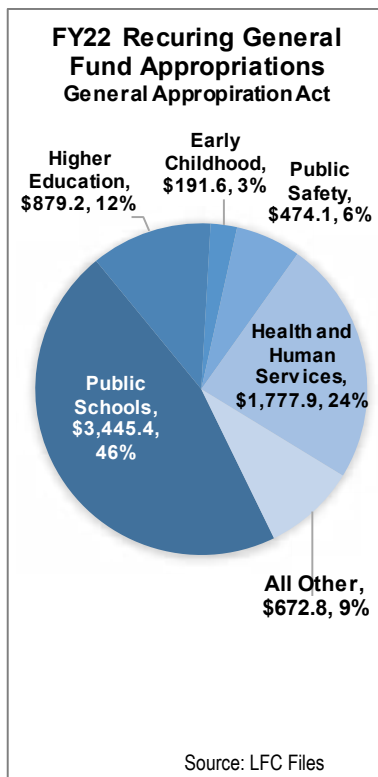
Remove Credits from SEG	\$51.7
Extended Learning Programs	\$78.9
Replace Federal Funds	\$121.6
1.5% Compensation	\$63.9
ERB Increase	\$34.0
Medicaid	\$14.2
Secretary of State-Elections	\$5.9
NMED Staffing	\$2.3
DOH Facilities Staffing/Public Health Services	\$3.0
All Other	\$2.5
<b>Total</b>	<b>\$378.0</b>

Source: LFC Files

The executive recommended spending level was \$62.5 million less than LFC’s, largely due to the absence of a compensation recommendation and, based on the December 2020 revenue estimates, would have left almost \$80 million of recurring revenue unspent. Executive recommendations for agencies were mostly flat, with expansions for public schools, the higher education opportunity scholarship, public health, and environmental initiatives. Both recommendations prioritized using proceeds from the new early childhood education and care fund to expand early childhood services by \$20 million. The executive recommendation differed in the approach to replace federal funds used in solvency in higher education and Medicaid, with the Medicaid recommendation significantly below LFC due to the use of nonrecurring funds.

As passed by the Legislature and signed by the governor, the General Appropriation Act of 2021 (GAA, House Bill 2), appropriates \$7.45 billion from the general fund on a recurring basis for the operation of state government, public schools, and institutions of higher education in FY22. Recurring appropriations from the general fund for FY22 will increase by \$378 million, or 5.4 percent above FY21. However, some of the increase is attributable to replacement of federal funds in public schools, higher education, and the Medicaid waiver program for people with developmental disabilities.

As passed by the Legislature, special, supplemental, and other nonrecurring appropriations totaled over \$1.6 billion, with over \$1.2 billion contingent upon deposit of federal American Rescue Plan Act (ARPA) funding in the general fund. However, the governor vetoed the entirety of those contingent appropriations. With final action on GAA spending and all other spending and tax related bills, general fund reserves are expected to total over \$1.7 billion, or about 24 percent of planned spending.



**Partial Vetoes**

The governor did not veto any recurring spending in the GAA and left much of nonrecurring spending intact, but did exercise partial vetoes that altered and expanded appropriations. For example, one partial veto in the Corrections Department struck the language “to increase per diem rates at private prisons,” leaving the appropriation with no purpose. While the governor said in a veto message the department needed flexibility to spend the funding on either public or private facilities, the veto effectively eliminated the intent of the appropriation. Another partial veto effectively gave the Department of Health an additional \$26 million in nonrecurring funding for its Medicaid waiver program for people with developmental disabilities by eliminating a limit on the amount the department could keep from an FY21 surplus.

The governor vetoed over \$1.1 billion in contingent appropriations, tied to depositing federal ARPA funds designated for New Mexico in the general fund, including \$600 million for the unemployment trust fund and to repay federal loans to the fund, \$200 million for state roads, \$10 million for tourism advertising, and \$100 million for the lottery scholarship that would fully fund tuition for scholarship recipients for the next four to five years and expand the reach of the opportunity scholarship, among other items. In addition, the veto of Senate Bill 341, which would have updated the Community Schools Act, eliminated the transfer of \$20 million into the community schools fund because the transfer was contingent on enactment of the bill.



## Supplemental General Appropriations Act

Chapter 140 (Senate Bill 377) appropriates nearly \$36 million in other state funds, \$201.7 million in nonrecurring general fund revenues, and \$8.7 million in recurring general fund revenue to multiple state agencies for various purposes for expenditure in FY21 and FY22 unless otherwise specified. Appropriations from other state funds included \$34 million from the public education reform fund for broadband infrastructure statewide and \$9 million for tribal education supports. Appropriations from nonrecurring general fund revenues also included \$75 million for broadband infrastructure, \$10 million for projects that support emerging broadband technology, and \$100 million to repay federal unemployment trust fund loans. In assessing legislator requests for the bill, the House Appropriations and Finance Committee and Senate Finance Committee established a minimum application amount of \$50 thousand and examined requests to ensure recurring appropriations related to ongoing operations of state agencies.

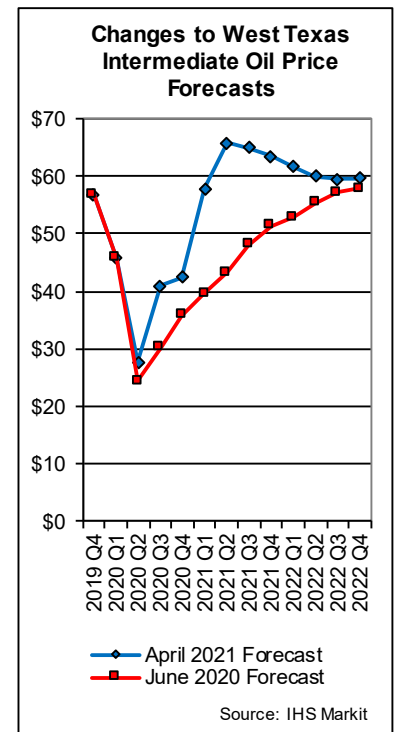
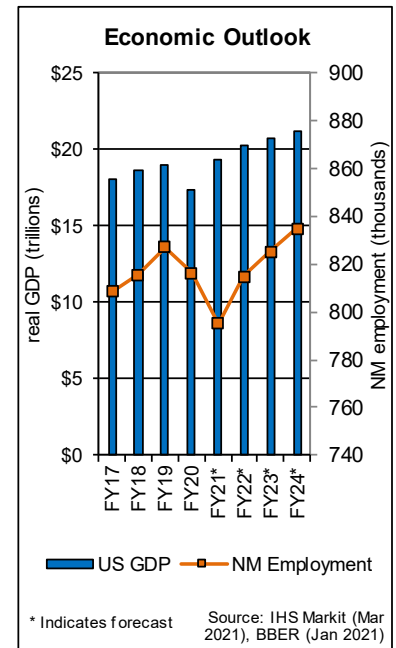
## Economic Outlook

Although improving from the trough in April 2020, economic activity across the country has yet to recover to pre-pandemic levels. Still, there are signs of improvement. The seven-day average of daily Covid-19 infections peaked in the United States in mid-January before receding, in part due to vaccine distribution. Widespread inoculation of the population with an effective vaccine is projected to be achieved over the summer, largely improving the economic outlook by the third quarter of 2021. Consumer spending is on the rise, forecasts for corporate profits and stock valuations have been revised upward, restaurant and hotel activity is firming up, and airport passenger traffic is increasing. Additionally, Congress has enacted six major economic relief and stimulus bills, totaling about \$5.3 trillion, to help manage the pandemic and mitigate the economic burden on families and businesses. IHS Market projects U.S. real gross domestic product to return to pre-pandemic levels by the end of FY21.

West Texas Intermediate oil prices rose to over \$60 per barrel in the first quarter of 2021, with OPEC and allies continuing to curb production because global demand remains depressed. New Mexico oil production declined significantly in April 2020, but by October, daily oil production neared pre-pandemic highs. As of January, FY21 year-to-date oil production was 6.2 percent above the same period in FY20. Recovery in oil prices and production accounted for about 75 percent of the increase in expected general fund revenues in the February 2021 mid-session consensus revenue update.

At the start of the Covid-19 pandemic in April 2020, New Mexico employment contracted 10.7 percent compared with the same month the prior year.

Employment is recovering, but slowly. By February 2021, the state had regained just 26 percent of lost jobs, down 77.1 thousand jobs (or 8.9 percent) from February 2020. The University of New Mexico Bureau of Business and Economic Research projects the state’s employment will not recover to pre-pandemic levels until FY24. However, many unemployment effects were largely concentrated in lower-wage sectors, resulting in a lower-than-expected hit to personal income tax collections.



## Legislation Affecting Revenues

### Pandemic Relief and Economic Stimulus

Recognizing the significant decline in revenues for New Mexico’s restaurant industry – in which consumer spending fell over 70 percent in April 2020 and was still down 45.5 percent as of January 2021 – Chapter 4 (Senate Bill 1) provides a temporary gross receipts tax (GRT) deduction for certain food service establishments (restaurants

and bars, food trucks, craft distillers, small brewers, and winegrowers). The bill holds local governments harmless by providing for a distribution from the state to counties and municipalities in the amount of the lost GRT in those areas. The total state cost of the four-month tax deduction is estimated at about \$90 million, although vaccine implementation and pent-up demand for restaurant dining could drive up food service spending in those months and could potentially push the cost of the measure higher than estimated.

To help offset the disproportionate impacts of the pandemic on low-income employment, Chapter 4 also creates a one-time \$600 income tax credit rebate in tax year 2020 for persons with incomes up to \$31.2 thousand and claiming the working families tax credit, which applies to taxpayers who have earned income through wages, self-employment, or other work. The rebate is estimated to cost the general fund about \$109 million.

Another support for the restaurant and bar industry, Chapter 6 (Senate Bill 2), waives fees for all liquor license holders in 2021. The measure is estimated to cost \$3.4 million to \$3.8 million, primarily affecting FY22.

Chapter 5 (Senate Bill 3) extends the Small Business Recovery Act of 2020, which passed in the first special session of 2020, through the end of May 2022 and increases the available funding for the program from the severance tax permanent fund (STPF) from \$400 million to \$500 million. The original program was underutilized, with just \$36 million in loans made from available funding. The bill also expands the program to allow for loans up to \$150 thousand with a 10-year payback period and to allow proceeds from the loans to be used to make non-Covid-related business improvements to grow the business’s e-commerce and sales capacity. Additionally, Chapter 5 no longer requires businesses to demonstrate actual losses in revenues, but rather simply demonstrate a disruption of operations due to the Covid-19 public health orders. Given that loans under \$75 thousand require no collateral or personal guarantee and the extended length of the loan period, the program runs the risk of a high number of loan defaults. Questions remain on whether a program with high default risk meets the constitutional standard of allowable investments of the STPF.

**Federal Legislation Enacted to Combat the Coronavirus Pandemic**

	Legislation Prior to March 2021*	American Rescue Plan Act	Total Cost of Covid-19 Relief
Support for Small Businesses	\$909 billion	\$59 billion	\$968 billion
Economic Stimulus Payments	\$456 billion	\$411 billion	\$867 billion
Expanded Unemployment Compensation	\$561 billion	\$203 billion	\$764 billion
Public Health and Related Spending	\$483 billion	\$174 billion	\$657 billion
Tax Incentives	\$390 billion	\$176 billion	\$566 billion
Direct Aid to Governments	\$150 billion	\$363 billion	\$513 billion
Educational Support	\$112 billion	\$170 billion	\$282 billion
Other	\$418 billion	\$301 billion	\$719 billion
<b>Total Cost</b>	<b>\$3,479 billion</b>	<b>\$1,859 billion</b>	<b>\$5,338 billion</b>

\*Includes Coronavirus Preparedness and Response Supplemental Appropriations Act, Families First Coronavirus Response Act, CARES Act, Paycheck Protection Program (PPP) and Healthcare Enhancement Act, and Consolidated Appropriations Act of 2021

Source: PGPF.org

## Tax Expenditures and Anti-Pyramiding

Chapter 116 (House Bill 291) began the session as a tax and revenue package that would have created three new personal income tax brackets, narrowed the capital gains deduction, allowed for increases in non-owner-occupied residential properties, and expanded the working families tax credit (WFTC) and the low-income comprehensive tax rebate (LICTR). Ultimately, only the WFTC and LICTR expansions remained in the bill. The final bill increases the WFTC to 20 percent of the federal earned income tax credit through tax year 2022 and increases the credit to 25 percent beginning in tax year 2023. The final bill also expands LICTR to apply to higher incomes, provides for higher rebates, and creates an automatic inflation-adjustment to the rebate amounts. The combined general fund cost of the two measures is estimated at \$73.7 million in FY22, increasing to over \$100 million in FY24.

Chapter 66 (House Bill 278) expands the manufacturing GRT deduction to include the sale of tangible personal property to either a manufacturer or a manufacturing services provider. This deduction is intended to reduce pyramiding of GRT on the sale of tangible personal property to either a manufacturer or a manufacturing services provider. “Pyramiding” occurs when the GRT is applied to business-to-business purchases of services, supplies, raw materials, and equipment, creating an extra layer of taxation at each stage of production. The measure also provides that receipts from selling or leasing qualified manufacturing equipment may be deducted from gross receipts if the sale or lease is made to a manufacturer or a manufacturing services provider.

During the session, the Legislature made the first sweeping changes to statutes governing liquor licenses in decades. Among other things, Chapter 7 (House Bill 255) amends the Liquor Control Act to create a second type of restaurant license that allows for the sale of spirituous liquors in addition to beer and wine; provide for home delivery of alcoholic beverages alongside food; and allow reciprocity between winegrowers’, small brewers’, and craft distillers’ licenses. The creation of a new type of license has the potential to devalue existing licenses, which could create economic hardship for those license holders. Chapter 7 also creates deductions from GRT and the personal and corporate income taxes for liquor license holders in an amount equal to gross receipts from alcohol sales by lessees up to \$50 thousand of a dispenser’s license, or up to \$25 thousand of a retailer’s license, for four taxable years. The income tax deductions have an estimated cost of \$1.6 million per year and the GRT deduction has an estimated state cost of \$1.9 million per year. The bill also waives fees for license holders from FY22 through FY26 or FY31, depending on when the license was purchased.

Chapter 84 (House Bill 15) extends the sustainable building tax credit for projects completed by April 2023 and credit claims made through the end of tax year 2024. The credit is available to taxpayers for the construction of a sustainable building, renovation of an existing building, permanent installation of manufactured housing that is sustainable, or installation of energy-conserving products to existing buildings if the building is in New Mexico. The expansion and extension of the credit have an estimated cost of \$2.2 million per year, beginning in FY24.

## Other Tax and Revenue Legislation

The Legislature passed a number of other measures that will both reduce and increase general fund revenues. Chapter 125 (Senate Bill 256) amends statute

### Other State Stimulus Legislation

Chapter 3 (House Bill 11) makes a one-time general fund appropriation of \$200 million to the Local Economic Development Recovery Act fund to provide economic relief grants to businesses that remained open during the pandemic but experienced significant revenue decline.

Grants provided under the bill will help businesses significantly impacted by the Covid-19 pandemic with rent, lease, and mortgage obligations in exchange for job creation. The Economic Development Department will administer the program in conjunction with the New Mexico Finance Authority.

Applications from businesses with one to 75 employees will be accepted until the end of 2021, with a maximum grant award of \$100 thousand. Grant award amounts will be determined based on the business’s revenue decline in 2020 and the number of new or rehired employees. Information on the grants awarded and associated job creation will be reported annually to legislative committees.

### Unemployment Trust Fund

Prior to the pandemic, New Mexico's unemployment trust fund (UTF) had a balance of \$459.7 million. After the start of the pandemic, unemployment claims spiked to record levels, and as a result, the UTF was depleted and reached insolvency in September 2020.

New Mexico, like many other states, is now borrowing from the federal government to support the fund until it can be replenished. As of the end of March 2021, the state had borrowed \$255.4 million. These loans normally must be repaid with interest, but a provision in the federal Families First Coronavirus Response Act and the American Rescue Plan Act made the loans interest free until September 6, 2021, after which interest will begin to accrue at a variable rate starting at 2.28 percent.

The principal must be repaid by November 10, 2022, or a payment plan must be reached with the federal government. If the state has not repaid the loan in full at that time, the federal unemployment tax on employers is increased until the balance is paid off. Rates are currently 0.6 percent but could increase up to 6.4 percent.

The trust fund is replenished through unemployment insurance tax rates on employers and employees. Chapter 6 of the 2020 first special session freezes employer tax rates for the upcoming two years and protects employers from being charged for Covid-19-related layoffs. While this provides meaningful relief for businesses, the action exacerbates the trust fund solvency issue.

The 2021 GAA transferred \$100 million to the UTF in FY21 to help repay federal loans, and it provided a contingent appropriation of \$600 million from federal funds received under the American Rescue Plan Act to repay the federal loans and restore trust fund balances; however, the \$600 million was vetoed.

governing the fire protection fund (FPF) to mandate that 100 percent of projected remaining balances in the fund be distributed to the fire protection grant fund (FPGF), a change that will reduce the annual reversions to the general fund by about \$20 million per year.

Chapter 136 (Senate Bill 317) was amended late in the session to include increases to the health insurance premium surtax by 2.75 percentage points and create the health care affordability fund. The health care affordability fund will be used to reduce healthcare premiums and cost-sharing for New Mexico residents who purchase health insurance through the state's health insurance exchange, provide resources for the development and implementation of healthcare initiatives for uninsured New Mexico residents, reduce premiums for small businesses and their employees purchasing healthcare coverage in the fully insured small group market, and provide resources for the administration of healthcare initiatives for uninsured New Mexico residents. The surtax increase is estimated to generate \$22 million to \$43 million in general fund revenue in FY22 through FY24; however, the bill will also create recurring costs to operating budgets of \$15 million to \$30 million for Medicaid managed care organization rate increases.

Lawmakers passed House Joint Resolution 1, which proposes a constitutional amendment to increase the distribution from the permanent school fund (a component of the land grant permanent fund earmarked for public schools) by 1.25 percentage points. The joint resolution specifies that, if approved by voters, 60 percent of the additional distribution shall be for the provision of early childhood education and 40 percent shall be for enhanced instruction for students at risk of failure, extending the school year, and public school teacher compensation. If passed by voters in the next election and approved by Congress, the measure would provide an additional \$221.5 million distribution from the permanent school fund in FY23 – about \$126.9 million for early childhood education and about \$84.6 million for public education. While increasing the distribution rate results in more revenue in the short term, it also reduces the total value of the fund and limits the fund's ability to grow over time, thereby reducing the general fund distributions in the long term. After 15 years, the additional funding from the increased general fund distribution would be less than \$140 million per year, and the additional funding would decrease by about \$15 million each year thereafter. By FY44, the distributions from the smaller corpus would be less than the distributions that would have occurred under current law.

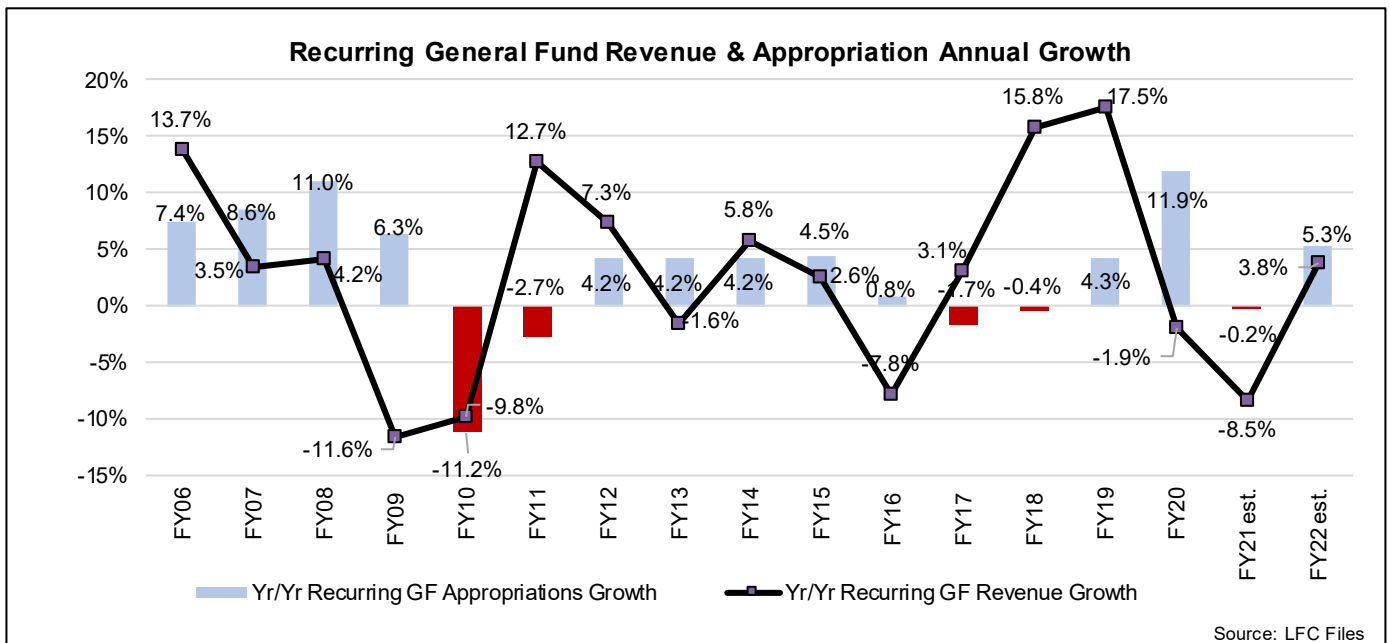
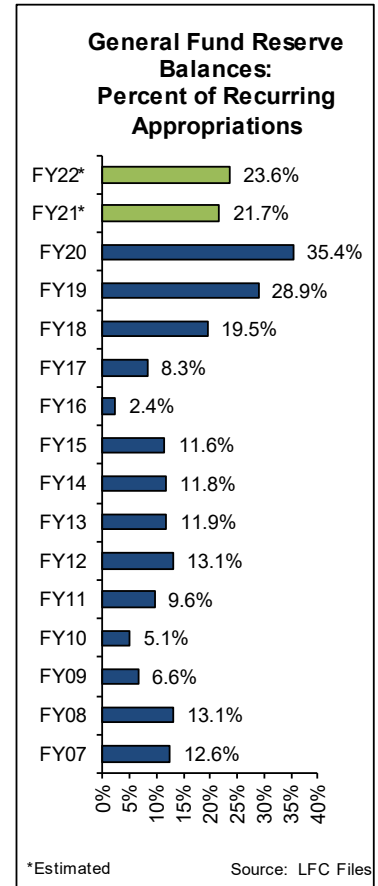
Chapter 65 (House Bill 98), a tax code technical clean-up bill proposed on behalf of the Taxation and Revenue Department (TRD), makes a number of changes regarding information published for taxpayers, timing of deposits for income tax receipts, innocent spouse relief, wage garnishment for delinquent taxes and late filing fees, and references to the current U.S. Code. The bill also clarifies the use of alternative evidence in lieu of nontaxable transaction certificates and makes clarifying changes to several tax expenditures, including the rural jobs tax credit, healthcare practitioner deductions, and the food tax deduction. House Bill 90 was another TRD-proposed clean-up bill that would have clarified the definition of tax fraud relative to sale suppression software and to incorporate newer fraud technologies into the state's criminal tax fraud statute, improved the process for tax credit applications and review, and clarified procedures for protests on the classification and valuation of property; however, the bill failed to pass the Legislature.

Among other bills enacted, Chapter 69 (Senate Bill 218) allows taxpayers to apportion and allocate income pursuant to New Mexico’s Uniform Division of Income for Tax Purposes Act. Chapter 83 (Senate Bill 410) provides that New Mexico adopt the Multistate Tax Commission’s uniform model statute for federal partnership audits. Chapter 72 (Senate Bill 223) authorizes the New Mexico Finance Authority to issue an additional \$22 million in cigarette tax revenue bonds for completion of the University of New Mexico’s Comprehensive Cancer Center, a measure that will have a future impact by delaying the date in which those cigarette tax revenues would be distributed to the general fund.

**Outlook for Tax Issues: Interim and Next Session**

Several significant, outstanding tax policy issues were unaddressed this session. Various tax credits, deductions, and exemptions – tax expenditures – have narrowed the tax base, leading to the need for higher rates to maintain equivalent revenue levels. Narrowing of the tax base also often results in inequities in taxation and uneven playing fields for businesses providing the same products or services, and rising GRT rates exacerbate the effects of tax pyramiding. While Chapter 66 addresses tax pyramiding for manufacturing services and equipment, significant pyramiding remains in the tax code, particularly for services provided between businesses.

Additionally, the state’s strong reliance on the oil and gas industry creates a highly volatile tax structure in which revenues boom and bust along with the energy sector. New Mexico experienced unprecedented revenue growth in FY18 and FY19 as production in the state grew at rapid rates, and this growth was followed by significant revenue declines in FY21 following a crash in oil prices at the onset of the Covid-19 pandemic. A tax reform package that broadens the GRT base and lowers rates would help stabilize general fund revenues and alleviate the high tax rate burden on taxpayers. Senate Bill 211 attempted this by reducing the state GRT rate by one-eighth percent; however, the bill did not attempt to make base-broadening measures to offset the costs and, ultimately, the bill did not pass. Additionally, there is considerable debate regarding the growth of renewable



### 2021 First Special Session

One week after the conclusion of the 2021 regular session, the governor called the Legislature back into special session to focus on legalizing and taxing recreational cannabis and to expand economic development measures through the Local Economic Development Act.

Chapter 4 (House Bill 2) enacts the Cannabis Regulation Act, which decriminalizes the possession, use, production, transportation, and sale of commercial cannabis for nonmedical adult use and creates a regulatory and taxation structure. The legislation creates a new Cannabis Control Division (CCD) within the Regulation and Licensing Department and requires the CCD to promulgate rules for licensing and regulating commercial cannabis activities no later than January 1, 2022. Commercial cannabis retail sales are required to begin no later than April 1, 2022. CCD may promulgate rules that limit the number of cannabis plants a licensee may produce through the end of 2025, a provision that could affect the supply and price of commercial cannabis. Chapter 4 also enacts the Cannabis Tax Act (CTA), which imposes a cannabis excise tax of 12 percent on cannabis retailers and is applied to the price paid for a cannabis product. The tax does not apply to retail sales of medical cannabis sold to qualified patients or caregivers. While Chapter 4 imposes gross receipts tax on the sales of commercial cannabis, the bill also creates a new GRT deduction for medical cannabis sales. On full implementation in FY23, revenues from the excise tax and GRT on commercial cannabis are estimated to generate \$30.8 million for the general fund and \$16.7 million for local governments. However, after accounting for the new GRT deduction for medical cannabis, net new revenue as a result of Chapter 4 in FY23 is estimated at \$19.2 million to the general fund and \$16.7 million for local governments. Revenues are expected to increase over 50 percent in FY24 as the legal market develops in the state.

Chapter 2 (Senate Bill 1) expands the Local Economic Development Act (LEDA) to allow a permanent mechanism for tax revenue sharing for certain new, large LEDA projects. The bill allows 50 percent of some state and local GRT and compensating revenue from large LEDA projects (over \$350 million in construction and infrastructure costs) to be placed into the LEDA fund to help with recruitment of those large projects. Only costs associated with new construction of the project will be subject to this provision, and EDD and all local governments affected must agree to the revenue sharing. If the new provision results in attracting projects that would not have otherwise come to the state, the result would be a net positive in GRT revenue for state and local governments. However, if the provision is used for projects that would have located in New Mexico regardless, the result would be a net loss of GRT revenue that would have been generated without allowing for GRT-sharing.

energy resources in the state, and as the world transitions away from fossil fuels, the state will likely need to consider viable ways to bring wind and solar energy into its recurring tax base while balancing the taxation of renewable energy with the state's competitiveness for the industry to grow.

Due to the rapid growth of the tax stabilization reserve (TSR) – which grew from \$0 at the end of FY17 to \$1.7 billion by the end of FY20 through distributions of excess oil and gas revenues – the state's reserve targets mean more general fund reserves are tied up in one of the most restrictive reserve accounts. In light of falling revenues, the Legislature authorized spending from the TSR in FY21; however, as long as the state has a designated reserve target, the TSR could continue to grow at the expense of more accessible reserve accounts. Senate Bill 59 (SB59) attempted to address the issue by increasing the trigger for which reserve dollars are transferred from the less restrictive operating reserve to the more restrictive TSR. The operating reserve balance cap, or the mechanism transferring any money in the operating reserve over 8 percent of the prior year's appropriations to the TSR, is responsible for 85 percent of the recent growth in the TSR balance. SB59 sought to increase the threshold to 15 percent, allowing the operating reserve balance to grow larger before triggering a transfer to the TSR. During debate on the bill, lawmakers recognized the current issues the threshold creates but questioned whether 15 percent is the appropriate target, requesting legislative committees to take up this issue during the interim to determine the appropriate solution.

### General Fund Financial Summary and FY22-FY24 Outlook

Despite the onset of the Covid-19 pandemic in the last quarter of FY20, general fund reserve balances ended the fiscal year at 35.4 percent, or \$2.513 billion. Reserve balances were propped up by lower-than-expected declines in GRT and income tax collections in the final quarter of FY20, solvency actions taken during the June 2020 special session that indicated the use of federal funds offset general fund expenditures, and the encumbrance of \$260 million in nonrecurring appropriations (largely road project funding and special appropriations) authorized in the 2020 regular session but not allotted in FY20.

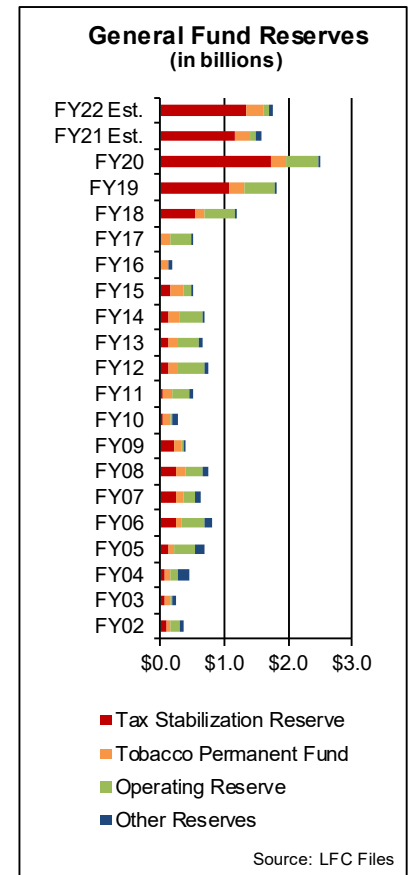
With a projected FY21 revenue decline of 8.5 percent and \$1.6 billion in nonrecurring spending authorized in the 2020 and 2021 regular and special sessions to aid the economic recovery, reserve balances are projected to end FY21 at 21.7 percent of recurring appropriations, or \$1.57 billion. Recurring revenues, after accounting for legislation, are projected to grow 3.8 percent in FY22, bringing up projected reserve balances for that fiscal year to 23.6 percent, or \$1.76 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 estimated by the February 2021 consensus forecast stress test that the state would need to weather at least one fiscal year of another moderate recession or an oil industry downturn.

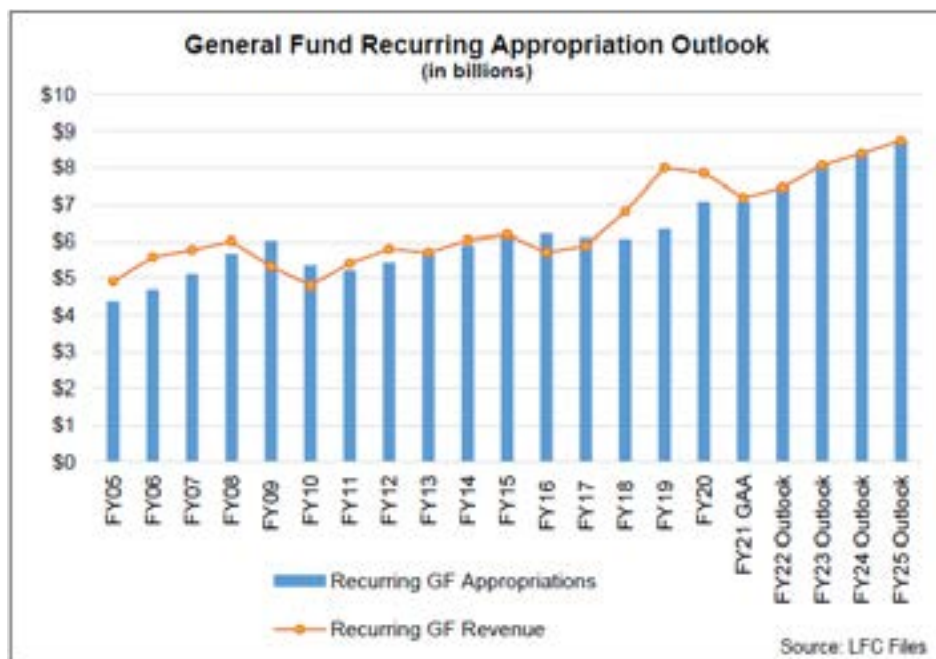
Appendix G details expectations for future recurring general fund revenue and appropriation amounts. The outlook uses projections from the February 2021 consensus revenue forecast and assumes public education spending will increase 4.5 percent, other state agency budgets will grow 2.5 percent to 3 percent, and Medicaid expenditures will grow 4 percent. The outlook also considers legislation passed in the 2021 regular and first special session that contain no appropriations but will have a recurring operating budget impact, including funding needed to implement the New Mexico Civil Rights Act (Chapter 119), the Healthy Workplaces Act (Chapter 131), and Cannabis Regulation Act (Chapter 4, First Special Session), as well as additional increases to educational retirement employer contributions (Chapter 44) and implementation of the new health care affordability fund and prohibition of cost-sharing by health insurers on behavioral health services (Chapter 136).

In total, the outlook projects general fund expenditures will increase \$369 million in FY23, an 8.3 percent increase over FY22. Notably, this assumes voters approve the constitutional amendment to increase the land grant permanent fund distribution to 6.25 percent and assumes all new revenue will be used to increase spending for early childhood and public education, rather than supplant general fund expenditures. Using these assumptions, spending growth would exceed the current February 2021 forecast for FY23 by about \$43 million.

### American Rescue Plan Appropriations

On March 11, 2021, President Biden signed the sixth pandemic-related congressional stimulus bill, the American Rescue Plan Act of 2021 (ARPA). ARPA included \$350 billion in Covid-19 relief aid to states, tribes, and localities, of which New Mexico will receive \$1.62 billion. The act stipulated broad allowable uses of the relief funding, including:





- To respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries, such as tourism, travel, and hospitality;
- To respond to workers performing essential work during the Covid-19 public health emergency by providing premium pay to eligible workers of the state who are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;
- For the provision of government services to the extent of the reduction in revenue of the state government due to the Covid-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; or
- To make necessary investments in water, sewer, or broadband infrastructure.

ARPA also stipulated the funds could not be used for state pensions, to offset a new tax cut, or to delay a tax increase.

Based on the ARPA language, the Legislature in the GAA directed the Department of Finance and Administration to transfer the ARPA state fiscal recovery funds to the appropriation contingency fund of the state general fund for \$1.145 billion of APRA-allowable expenditures, including \$600 million to restore the unemployment insurance trust fund and repay the federal government for loans made to the fund. The Legislature also directed some additional general fund appropriations contingent on the state fiscal recovery funds being placed into the appropriation contingency fund.

The governor vetoed the transfer language and all appropriations of the ARPA funds, noting in her veto message that she considered these appropriations an impermissible attempt by the Legislature to appropriate or control the allocation of federal funds. Some key appropriations beyond the \$600 million for unemployment insurance that were vetoed include:



- \$100 million to the lottery tuition fund for the lottery scholarship;
- \$100 million to the Local Economic Development Act (LEDA) fund for LEDA investments;
- \$50 million in general fund appropriations for Medicaid;
- \$20 million in general fund appropriations for the early childhood education and care trust fund;
- \$25 million for pandemic-related assistance to households, small businesses, nonprofits, and other impacted businesses; and
- \$10 million for specific assistance to the tourism industry.

# Child Well-Being

During the 2021 legislative session, the legislature invested in evidence-based interventions to improve child well-being using savings from reduced out-of-home placements and proceeds from the new early childhood trust fund.

## Early Childhood Education and Care Department

For FY22, the Legislature appropriated \$191.6 million in recurring general fund revenue for the Early Childhood Education and Care Department (ECECD), a 1 percent decline from the FY21 operating budget. However, the change was due to swapping \$2 million in general fund revenue with prekindergarten fund balance. The department will also receive an additional \$20 million from the early childhood trust fund to increase services for home visiting, case management for new families, prekindergarten, Families First, and workforce supports.

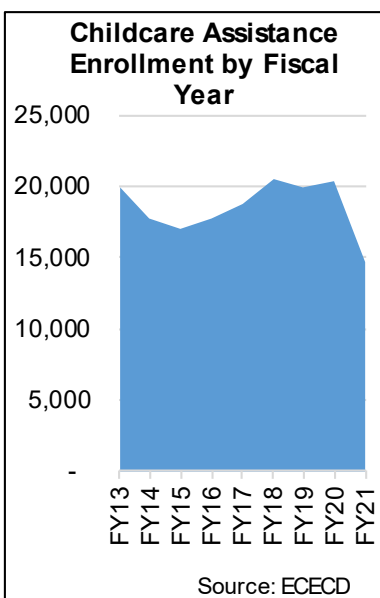
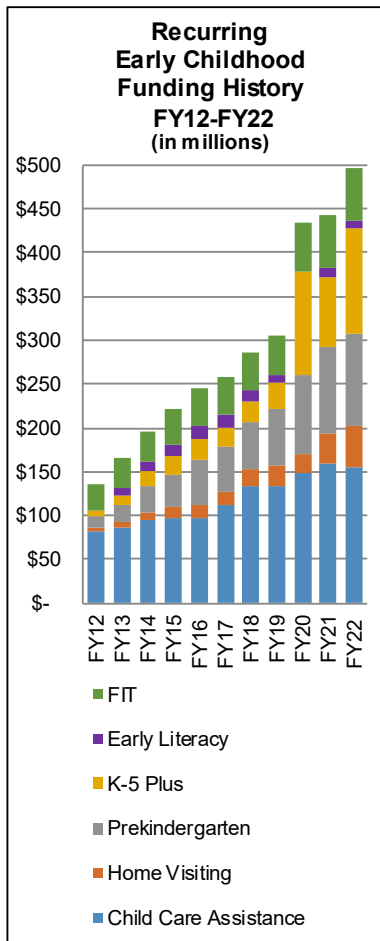
Appropriations from the early childhood trust fund also include \$600 thousand to increase provider rates for the Family, Infant, Toddler Program (FIT), a statewide comprehensive system of early intervention services for children from birth to age 3 diagnosed with developmental delays, disabilities, and serious medical conditions that is supported with a mix of general fund revenue, federal grants, and federal Medicaid revenue leveraged with state funds.

The Early Childhood Education and Care program will receive an additional \$3 million in early childhood trust fund revenue, which could be matched with up to \$8 million in federal revenue for Medicaid-funded home visits to new families. ECECD was also appropriated \$10.6 million to expand prekindergarten for 3-year-olds and 4-year-olds through private providers and public schools. This brings total prekindergarten funding to almost \$100 million.

The Childcare Assistance Program will receive \$154.4 million from all revenues. Childcare assistance provides an opportunity for low-income families to work or go to school by subsidizing the cost of childcare for families with incomes up to 200 percent of the federal poverty level (FPL), or \$43,920 a year for a family of three.

Due to the global pandemic childcare assistance monthly enrollment has 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, due in large part to the department paying childcare providers based on contracts as opposed to actual attendance, waiving parent co-payments, and providing increased differentials per child. Despite the increased cost per child, childcare assistance spending is projected to be well below the FY21 operating budget of \$158 million. LFC estimates the unspent funds could range between \$15 million and \$20 million.

Additionally, the Childcare Assistance Program has received significant additional revenues from federal stimulus packages. Childcare assistance will receive an



estimated \$432.3 million federal revenues between the federal Coronavirus Aid, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and American Rescue Plan Act (ARP). Of the new federal revenue, \$197 million is federally earmarked for stabilization grants to childcare providers.

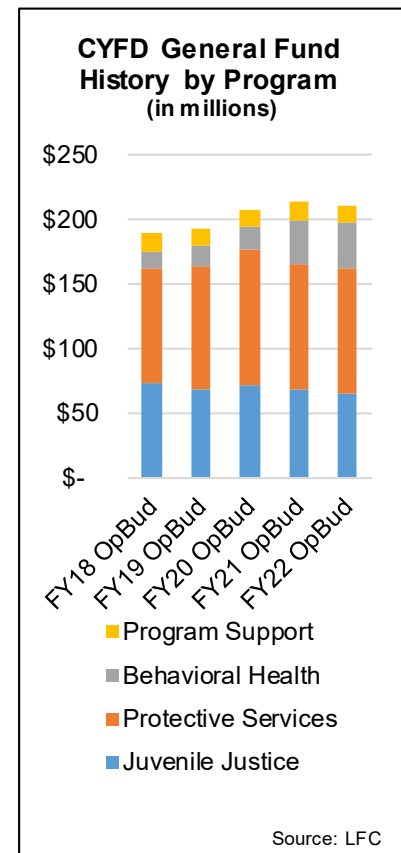
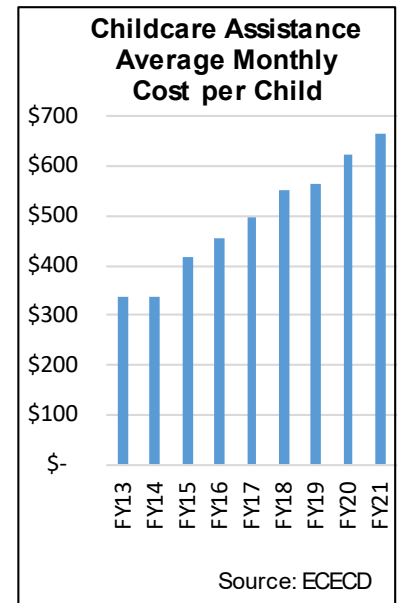
Due to significant funding increases in recent years, LFC estimates New Mexico has the capacity to serve about 80 percent of 4-year-olds in publicly funded care, when considering childcare assistance, state-funded prekindergarten, Head Start, and other locally funded services. Additionally, due to a decline in the population of young children, funded capacity will increase in out-years necessitating continued focus on statewide coordination to ensure services are distributed appropriately statewide. As capacity needs are met, quality must be a continued focus. To continue building quality and support service expansion, ECECD received an increase of \$3 million for workforce supports from early childhood trust fund revenue.

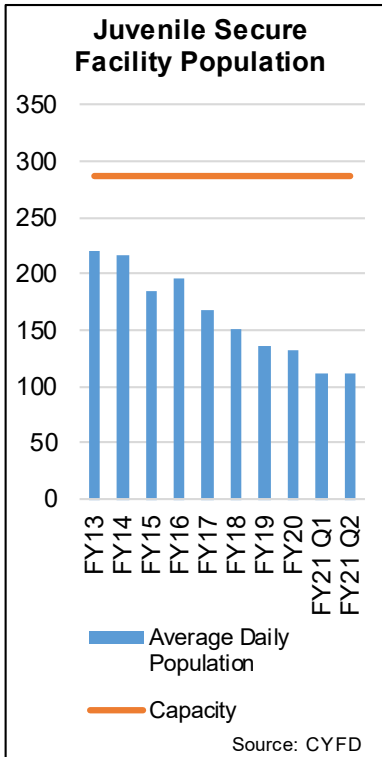
### Children, Youth and Families Department

For FY22, the Legislature appropriated \$210.8 million in recurring general fund revenue to the Children, Youth and Families Department, 1 percent below the agency’s FY21 operating budget, due to savings in lower out-of-home placement of children in the care of Protective Services.

The Behavioral Health Services (BHS) program received a 4.5 percent increase over the program’s FY21 operating budget to continue the expansion of community and evidence-based behavioral health programs and services in line with legislative priorities. In FY21, the Legislature grew BHS’s budget by more than 100 percent, recognizing keeping children safe and supported, with their families and in their communities, requires a continuum of community-based mental health services and an infrastructure to administer and promote access to these services. The FY22 increase recognizes that shifting to a community-based model will require a system wide commitment, long-term investment, and funding for the initial start-up and operating costs of new programs until the programs have established Medicaid eligibility and are self-sustaining.

Protective Services received general fund revenues totaling \$97 million, a 1 percent reduction from the program’s FY21 operating budget. The appropriation moves savings from foster care and support, resulting from an increase in the federal funds and lower caseloads, into contracts to fund evidence-based prevention and family support services. Due to both the human and fiscal costs associated with the removal of children from their homes, CYFD’s goal is to ensure children only come into custody when they cannot be maintained safely at home. In FY21, PS received \$1 million to expand family reunification services and \$2 million to implement a differential response system, which provides a path for families coming into contact with CYFD to be evaluated and receive services if there is no imminent risk to safety. The new program, named Family Resource Connections, will begin in FY22 in selected counties. However, gaps in services available in many New Mexico communities mean crucial prevention, intervention, and reunification services for CYFD-involved families are not available. The additional FY22 funding earmarked to expand



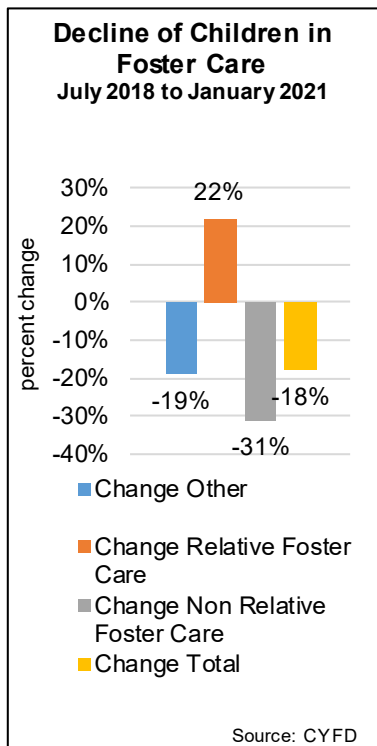


access to community based preventive services will support the roll out of the new program. The program also received \$600 thousand to support the agency’s new text-based reporting system, known as the "Reach New Mexico" Initiative.

Juvenile Justice Services received general fund revenues of \$64.5 million, a 5.3 reduction from the FY21 operating budget. The reduction recognizes the continued decline in incarceration rates, mainly the result of moving from a correctional and punitive system to a rehabilitative one that encompasses a continuum of services to address the needs of system-involved youth. Research has shown reliance on juvenile incarceration is a failed strategy for combating youth crime, and home-based counseling, treatment, and supervision strategies produces equal or better outcomes at a fraction of the cost. The general fund reduction is largely offset by the use of \$3.7 million revenue from the land grant permanent fund.

Senate Bill 242, vetoed by the governor, would have amended the Citizen Substitute Care Review Act section of the Abuse and Neglect Act (Section 32A-4 NMSA 1978). The Citizen Substitute Care Review process provides external evaluation and recommendations to CYFD in its child protection work. The bill would have broadened the oversight mandate of the Substitute Care Advisory Council (SCAC) and created a grievance procedure, as intended under the federal Child Abuse Prevention and Treatment Act (CAPTA).

Chapter 58 (House Bill 183) amends certain provisions of the Controlled Substances Act (§30-31-1 through 30-31-41 NMSA 1978) and the Delinquency Act of the Children’s Code (§32A-2-1 NMSA 1978) to eliminate fines and fees related to crimes committed by juveniles. Specifically, the bill eliminates fines for possession of marijuana or synthetic cannabinoids by a minor and modifies the requirement for community service to no more than 48 hours. The bill also eliminates the nonrefundable application fee of \$10 for public defender representation for any child subject to the provisions of the Delinquency Act and eliminates court cost expenses, fines, or fees for a child, the family of a child, or a person who islegally responsible for the care and support of the child.



**W**ith \$4.4 billion in recurring general fund appropriations for public schools and higher education in the General Appropriation Act of 2021 (GAA), education spending continues to make up more than half of all state general fund spending. For FY22, a 7.3 percent increase partially reflects efforts to address the educational weakness raised in the Martinez-Yazzie educational sufficiency lawsuit and the substantial cost of no longer reducing state funds for some local agencies by the amount they receive in federal Impact Aid. The increase in appropriations for higher education were a much more subdued 0.7 percent but the Legislature significantly increased spending for scholarships and other student supports.

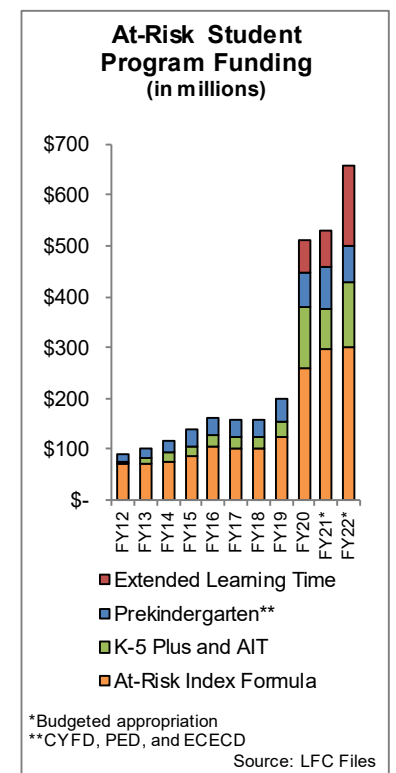
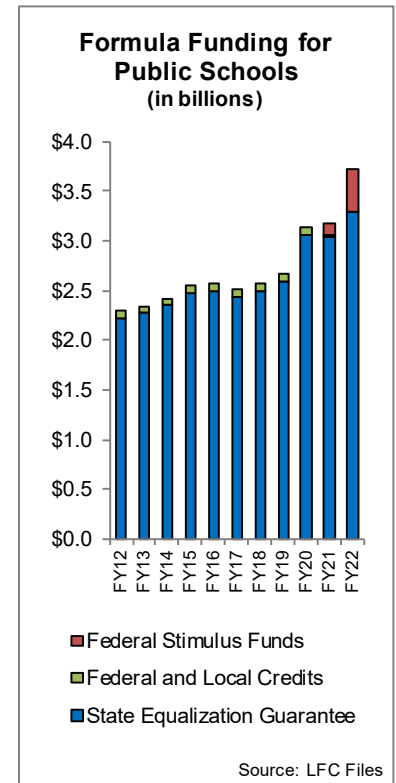
## Public School Support

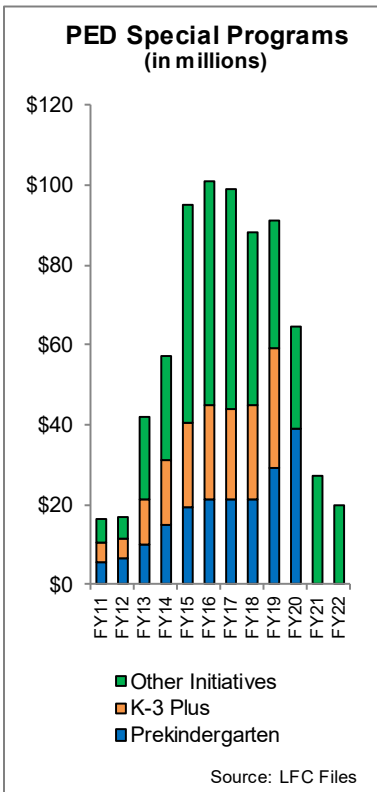
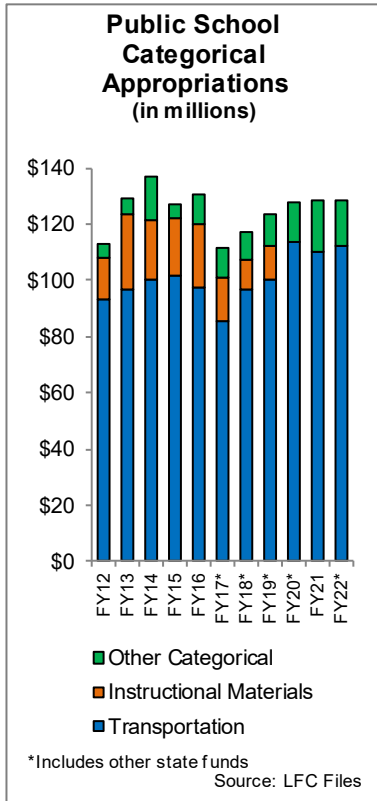
Overall, recurring general fund appropriations for public schools will grow to \$3.45 billion in FY22, an increase of \$233.5 million, or 7.3 percent, over the current year. Concerns about the sufficiency of education for students in tribal and remote areas during the school closures bolstered legislative moves to eliminate formula credits in the public school funding formula and expand broadband access. Ongoing efforts to address equity and sufficiency issues raised by the court also impacted other funding and policy action. However, an attempt to mandate a longer school year, driven in large part by pandemic-related learning loss but also by evidence that extended learning can improve student success, fell short, with more funding provided for a program that will remain voluntary for school districts and charter schools.

## State Equalization Guarantee

Recurring FY22 general fund appropriations for the state equalization guarantee (SEG) distribution, or public school funding formula, total \$3.29 billion, a \$241.8 million, or 7.9 percent, increase from FY21 operating levels. Growth in the SEG appropriation resulted from the expansion of K-5 Plus and Extended Learning Time Program (ELTP) slots, elimination of federal and local revenue credits, restoration of general fund appropriations for costs temporarily covered with federal revenue, and increased educator pay and benefits.

**Extended Learning.** In response to school closures due to the Covid-19 health emergency, the Legislature provided sufficient funding to cover the participation of all students in ELTPs and restore K-5 Plus funding to levels prior to the special session. The 2021 GAA appropriates \$280 million for these programs, including \$50 million from the public education reform fund. Chapter 134 (Senate Bill 40) amends requirements for K-5 Plus and ELTP, requiring schoolwide participation, establishing minimum instructional days, and streamlining application processes. Although the bill originally mandated statewide participation in either program, this requirement was removed.





**Formula Credits.** Building on a \$31 million appropriation in the first 2020 special session to offset losses from the elimination of federal Impact Aid formula credits – an amount that had been deducted from the state allocation to certain school districts that receive federal Impact Aid funds, the 2021 GAA appropriates \$51.7 million to complete the removal of all federal and local revenue credits from the funding formula in FY22. Chapter 52 (House Bill 6) eliminates the federal Impact Aid, local half-mill property tax levy, and federal forest reserve credits from the public school funding formula; expands reporting and oversight of the uncredited revenue; and counts the potential use of this uncredited revenue for capital outlay as part of local funding capacity within the public school capital outlay funding formula.

**Educator Compensation.** With ongoing concerns about the solvency of the educator retirement fund and the ability of schools to recruit and retain personnel, the Legislature provided \$57.4 million to increase school employer retirement contributions by 1 percent and salary levels by 1.5 percent. Chapter 44 (Senate Bill 42) increases the employer contribution to the Educational Retirement Board by 1 percent in FY22 and FY23 to improve pension solvency. (See “Compensation”)

**Student Enrollment.** Enrollment losses from school closures in FY21 exacerbated existing enrollment declines and created budgetary concerns from school officials for FY22. Chapter 130 (House Bill 331) holds schools harmless from changes in student ridership on buses and requires the Public Education Department (PED) to use transportation data prior to FY21 to determine school transportation allocations for FY22. Additionally, language in the 2021 GAA requires PED to make an allocation that ensures all school budgets are at least flat with FY21 SEG funding levels.

**Categorical Appropriations**

Overall, categorical appropriations, or restricted state funds, for FY22 remain relatively flat. Recurring FY22 general fund appropriations for categorical appropriations total \$122.9 million, a \$1.3 million, or 1.1 percent, decrease from FY21 operating levels. However, the 2021 GAA also includes \$5.3 million from the public education reform fund for student transportation costs relating to K-5 Plus and ELTP. In response to the Covid-19 health emergency, the Legislature increased emergency supplemental funding by \$2 million.

**Special Program Appropriations**

Acknowledging court findings in the Martinez-Yazzie education sufficiency lawsuit that small, inconsistent PED special programs often lacked the scale to significantly change educational outcomes, the Legislature consolidated special program funding and leveraged other state funds for initiatives like community schools and career technical education. Recurring FY22 general fund appropriations for PED special programs total \$19.9 million, a \$7 million, or 26 percent, decrease from FY21 operating levels.

**Other Appropriations**

Large reversions to the public education reform fund (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 FY22. Preliminary estimates indicate PERF balances at the end of FY21 will reach \$170 million, and

three federal stimulus appropriations will provide nearly \$1.6 billion to schools and PED for Covid-19-related expenses and operational needs.

**Public Education Reform Fund.** Primary uses of PERF for FY22 include funding for ELTP and additional instructional time pilot programs, broadband in schools, a family income index, and tribal remedy framework requests. Chapter 18 (Senate Bill 17) requires PED to calculate a family income index that will target state appropriations to the highest poverty schools across multiple districts. The 2021 GAA includes \$30 million to pilot the index over the course of two years. The governor vetoed Senate Bill 341, which made the community schools fund subject to appropriation by the Legislature, effectively voiding a \$20 million appropriation (\$10 million from the general fund and \$10 million from PERF) in the 2021 GAA to the community schools fund.

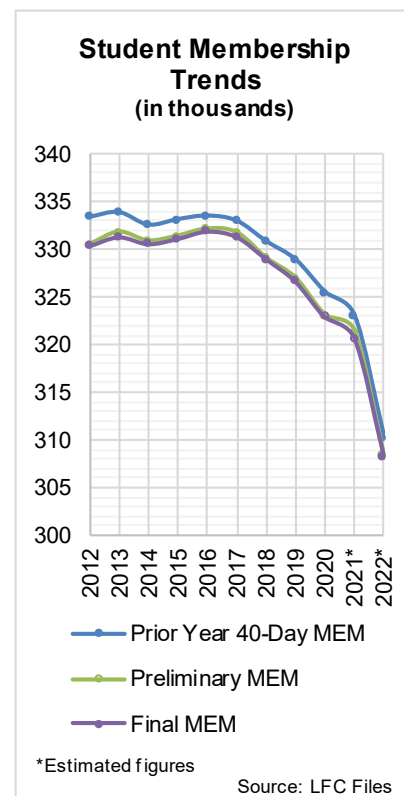
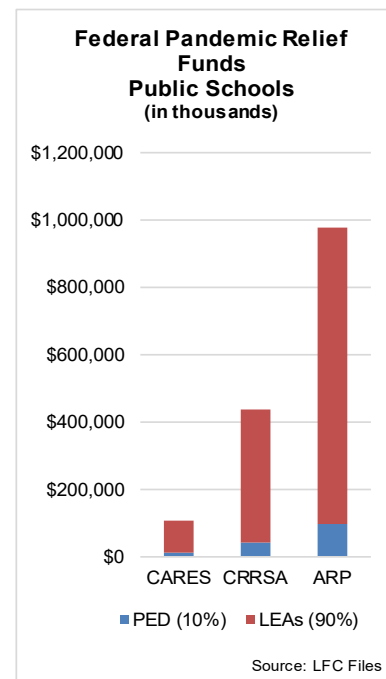
**Tribal Remedy Framework.** In response to funding requests by tribal stakeholders for tribal infrastructure and educational programming needs, the 2021 GAA includes \$5.3 million from the Indian education fund for tribal departments of education (TED) and libraries to develop education blueprints and operate; \$1.6 million in for tribally based Native American language programs; and \$8.1 million for culturally and linguistically relevant afterschool, extended learning, community-based summer programs, curriculum development, and professional development for Native language programs. Additionally, Chapter 140 (Senate Bill 377) includes \$9 million from PERF for curricula and instructional programs, \$2 million transfer for early childhood workforce expansion (including Native language educators), and \$5 million for tribal broadband.

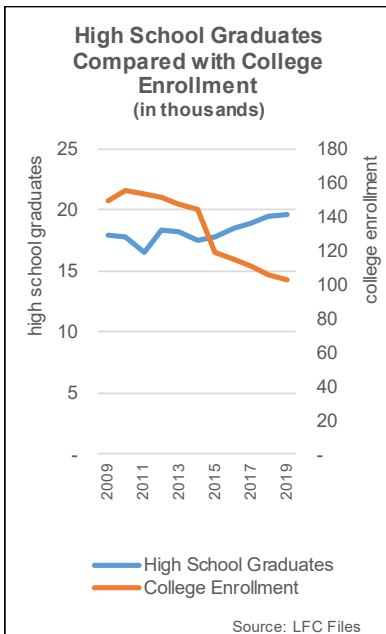
**Federal Relief Funds.** Three congressional federal stimulus packages appropriated \$1.5 billion to New Mexico public schools – the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and the American Rescue Plan Act (ARPA). The allowable appropriation uses were broad, and the money could be for any activity necessary to respond to Covid-19 or any operational needs. PED could also set aside up to 10 percent of the funds for statewide emergency needs and administrative costs. Additionally, the acts appropriated \$42.2 million to the governor to provide assistance to students and families through school districts, institutions of higher education, and other education-related organizations.

**Public School Capital Outlay Fund.** In response to unmet broadband needs during school closures, Chapter 49 (Senate Bill 144) expands the use of the public school capital outlay fund (PSCOF) for student and teacher connectivity outside of school buildings. Additionally, Chapter 27 (Senate Bill 43) authorizes the state to use PSCOF for the demolition of abandoned school buildings.

**Policy Changes**

**Education Oversight.** Several new laws expand the responsibilities of state agencies to address specific student subgroup needs. Chapter 51 (House Bill 43) creates the Black Education Act, requiring racial sensitivity and anti-racism training or professional development for school personnel. The 2021 GAA includes \$400 thousand to carry out the purpose of the Black Education Act. Chapter 12 (House Bill 52) establishes the Bilingual Multicultural Education Advisory Council to ensure the effective implementation of the Bilingual Multicultural Education Act.





Chapter 53 (House Bill 222) creates the Office of the State Special Education Ombudsman within the Developmental Disabilities Planning Council (DDPC) to assist students and families with navigating the special education system and provide confidential and impartial assistance in resolving grievances and disputes. Chapter 94 (House Bill 128) provides for several preventative and responsive measures to address ethical and sexual misconduct by public school employees, which could reduce state liabilities. New Mexico recently paid claims of \$22.3 million related to misconduct by a single individual.

**Teacher Pipeline.** Other new laws address teacher licensure and scholarships. Chapter 102 (House Bill 188) creates a teacher license endorsement in secondary computer science, and Chapter 129 (House Bill 266) creates a level 1 alternative special education teaching license and requires candidates to participate in a 15-week apprenticeship under a level 2 or 3-A special education teacher. Chapter 11 (House Bill 22) expands eligibility for the Grow Your Own Teachers Act scholarship program, which supports educational assistants pursuing teacher certification, and establishes a licensure system and leave policies for educational assistants.

## Higher Education

The Legislature appropriated \$866.8 million for colleges, universities and the Higher Education Department (HED) in FY22, an increase of \$6.1 million, or 0.7 percent, over the adjusted FY21 operating budget, which replaced \$20 million from the general fund with federal funds allocated through the CARES Act.

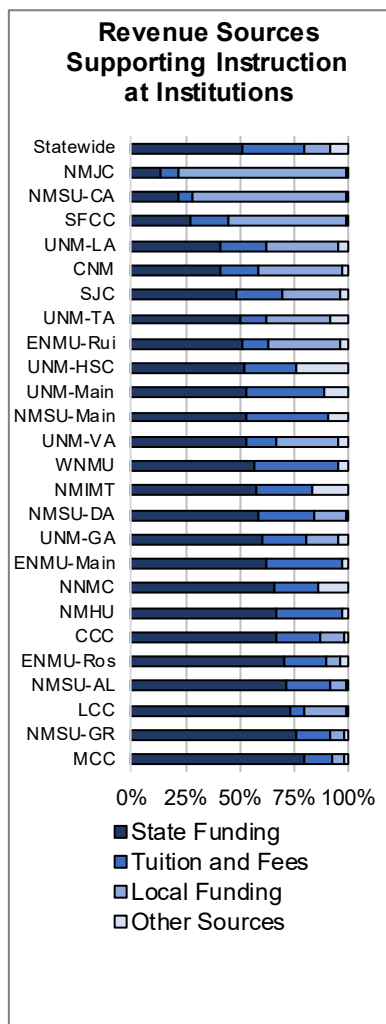
### Higher Education Department and Student Financial Aid

During the 2021 legislative session, the Legislature committed substantial resources, more than \$33 million, to support state-funded student financial aid for college students in New Mexico. The state already offers the third lowest cost of tuition in the country. The additional financial support will continue to lower the costs, providing for more affordable access for traditional-age college students and adult learners.

The lottery tuition scholarship – impacted by colleges and universities raising tuition and by lottery revenues declining – received \$10.5 million from the state general fund and a \$5 million appropriation from the state’s consumer settlement fund to supplement the \$40 million annual revenues provided from lottery ticket sales. A new student financial aid program, the opportunity scholarship, received \$7 million recurring and \$11 million nonrecurring appropriations from the general fund, for the second year of operation.

In addition, the Legislature increased funding for the other student financial aid programs by \$1.1 million from \$19.5 million to \$20.6 million. Several student financial aid programs benefitted from recurring and nonrecurring increases: an increase in state-funded work study of \$1.1 million to \$5.7 million; a \$20 million transfer to the teacher affordability preparation fund; a \$5 million transfer to the teacher loan repayment fund; \$500 thousand for the Grow Your Own Teachers program; a \$15 million transfer to the college affordability fund; and \$5 million for the university endowment fund.

Within HED, the Legislature removed two flow-through programs from within HED and shifted the programs to the universities that host them, i.e., the Hispanic-focused





ENLACE moved to the University of New Mexico and MESA moved to New Mexico Tech. The Legislature appropriated \$12.8 million for the department operations and special programs, such as adult basic education, adult literacy, and high skills training.

### Instruction and General Operations Funding Formula

For FY22, the Legislature increased general fund appropriations to instruction and general operations (I&G) to public colleges and universities by 0.7 percent, or \$4.5 million, from \$675.5 million to \$680 million. The appropriation includes an amount to restore with general fund revenues for expenses covered in FY21 with federal CARES Act monies. Additionally, the legislature made I&G adjustments for two institutions totaling \$550 thousand. The nonformula appropriation to the University of New Mexico Health Sciences Center (UNM-HSC) I&G increased by 2 percent, or \$1.2 million, from \$60.6 million to \$61.8 million.

For FY22, the Legislature allocated 2.5 percent of the I&G appropriation to be used for performance funding, which includes a base redistribution equal to 2 percent of the FY21 appropriation, or \$12.3 million, and 0.5 percent of new FY21 funding, or \$3.1 million. Taken together, total performance funding for FY22 is \$15.4 million. The Legislature also adopted two important changes to the weighting of performance measures: (1) evenly split the weighting among momentum points and dual-credit course costs and (2) more evenly distribute research funding among the research universities.

### Categorical and Research and Public Service Projects Appropriations

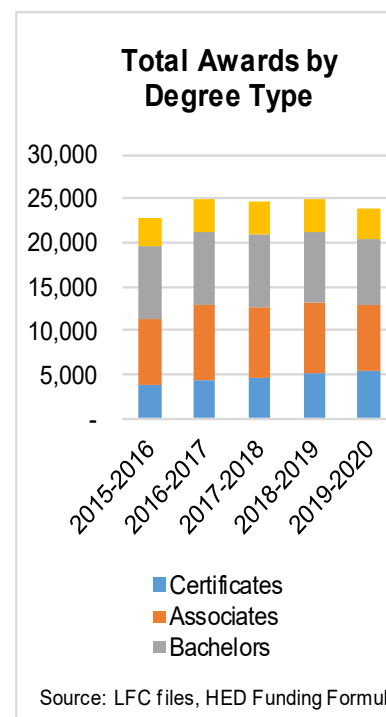
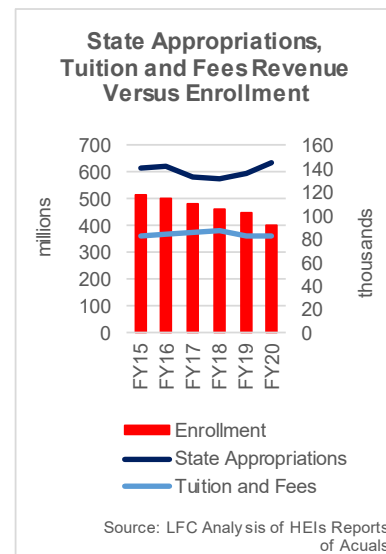
Funding for research and public service projects (RPSPs) has increased at a greater rate than funding for the core I&G budgets at institutions. Over the past five years, state appropriations for RPSPs increased by 18 percent, or \$20.7 million, from \$118.1 million in FY17 to \$138.8 million in FY21. Importantly, the number of RPSPs has increased from 125 in FY17 to 153 in FY21.

For FY22, the Legislature targeted its support for nurse programs statewide and for healthcare programs impacted by Covid-19, such as the Comprehensive Cancer Center and the Office of the Medical Investigator. Otherwise, the appropriation reduces RPSPs by 3 percent from FY21 operating budget levels. The net result increases funding for RPSPs by \$1.3 million, from \$138.8 million to \$140.1 million. Additionally, the Legislature provided additional support through the supplemental appropriations bill process, a total of \$2.3 million for nonrecurring appropriations and \$3.7 million for recurring appropriations.

**Special Schools.** The appropriation to special schools from the general fund remains flat because of increased funding from the other revenue funds for these institutions. With similar missions, the I&G appropriations to the schools for the hearing and visually impaired are imbalanced; the School for the Deaf, in Santa Fe, receives three times more in state support than the School for the Blind and Visually Impaired, based in Alamogordo.

### Special Language

The Legislature adopted two important sections of language that would provide the HED Secretary with additional authority to oversee college and universities. The first section provides authority to reduce the general fund appropriation by



3 percent for institutions that do not align lower level courses with institutions throughout the state. The second section requires the secretary to actively work with colleges or universities, with enrollment declines of 50 percent over the past five years, to develop a plan to improve enrollment, collaborate or merge with other institutions, and reduce expenditures accordingly and submit an annual report to the Legislative Finance Committee.

# Economic Development

The Legislature's efforts on economic development resulted in an FY22 budget decrease of \$240 thousand, or 1.7 percent, from the Economic Development Department's FY21 operating budget. The Legislature not only decreased the Economic Development Department's budget, it also decreased the budget for the Tourism Department. However, both agencies received multiple special appropriations exceeding previous years. The Cultural Affairs Department maintained a flat operating budget for FY22, while the Spaceport Authority was significantly increased.

## Economic Development Department

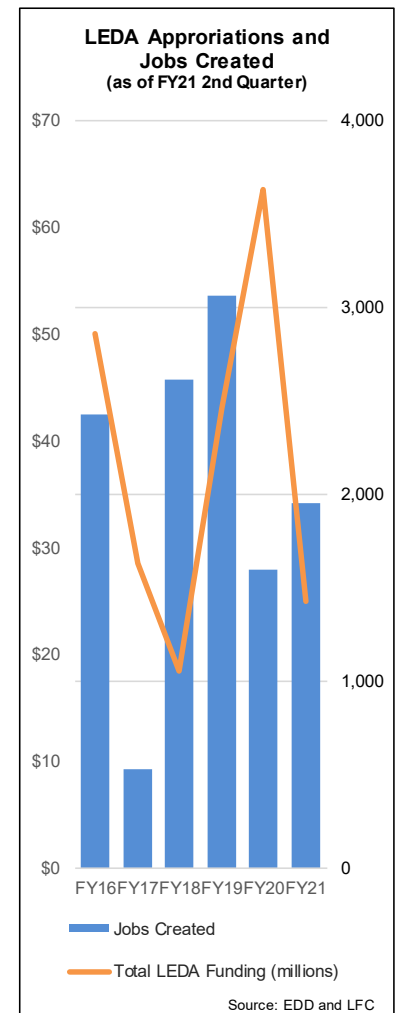
For FY22, the Legislature appropriated \$13.5 million in recurring general fund revenue to the Economic Development Department (EDD), a decrease of 1.7 percent from the agency's FY21 budget. EDD maintained a flat operating budget for the Job Training Incentive Program, with total recurring funding at \$5 million, and a \$7 million special appropriation for use in FY21 and FY22. The Local Economic Development Act (LEDA) fund received \$17.5 million in non-reverting funds. EDD also received \$200 thousand in general fund for the Local Economic Assistance and Development Program, as well as \$500 thousand from the general fund for the outdoor equity grant Fund. The Governor vetoed a \$100 million appropriation for LEDA tied to a new round of federal stimulus funding.

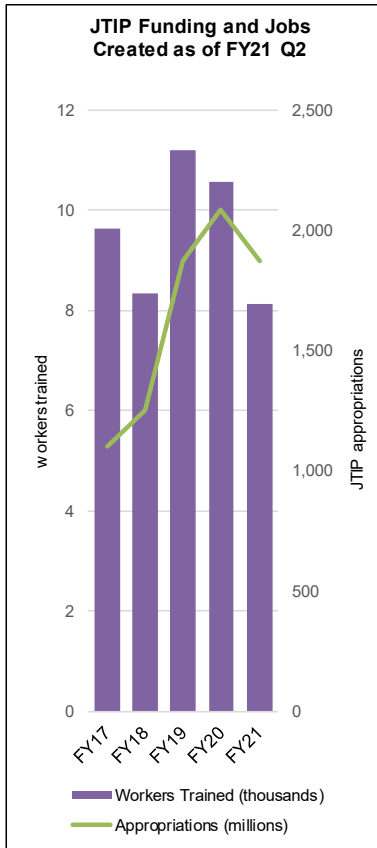
### Significant Legislation

Chapter 3 (House Bill 11) expands LEDA and makes a \$200 million one-time appropriation from the general fund to the Local Economic Development Recovery Act fund (LEDA fund). The grant program will be administered by the EDD and the New Mexico Finance Authority (NMFA). The bill creates a targeted grant program to help businesses significantly impacted by Covid-19 with rent, lease, and mortgage obligations in exchange for job creation and increased tax revenues.

Chapter 21 (Senate Bill 1), expands LEDA to allow a permanent mechanism for tax revenue sharing for certain new large LEDA projects. The bill allows 50 percent of some state and local gross receipts tax (GRT) and compensating tax revenue from large LEDA projects (over \$350 million in construction and infrastructure costs) to be placed into the LEDA fund to help with recruitment of those large projects. Only costs associated with new construction of the project will be subject to this provision, and EDD and all local governments affected must agree to the revenue sharing. The bill also provides additional reporting requirements for EDD for these projects and requires a proportional clawback recovery of funds if the company does not reach the \$350 million minimum by the end of the 10-year period.

Chapter 135 (Senate Bill 49) amends LEDA to remove the non-compete clause for retail businesses, expanding opportunities for a municipality to enter into





a project participation agreement with EDD. Chapter 135 also provides that a project participation agreement can occur within the unincorporated portion of a county, rather than within 10 miles of a municipality with a population greater than 15 thousand.

Chapter 120 (House Bill 10) creates a broadband office within the Department of Information Technology (DoIT) and broadband council to support broadband investments across the state. The council will establish and administer a competitive broadband grant program for projects, with special consideration given to projects that connect the underserved, leverage existing infrastructure or regional collaboration, complement the broadband development plan, foster digital inclusion, stimulate economic development, or leverage other funding sources.

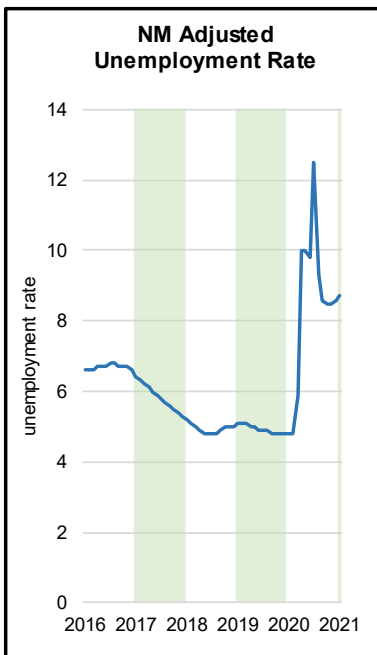
Chapter 5 (Senate Bill 3) amends and extends the Small Business Recovery Act of 2020 and renames it as the Small Business Recovery and Stimulus Act. The 2020 SBRA made loans available to New Mexico small businesses impacted by the Covid-19 health crisis and economic shutdown. Loan applications under 2020 SBRA were due by December 31, 2020. This bill extends the loan application deadline to May 31, 2022 and increases the available funding from \$400 million to \$500 million. Because less than \$40 million was loaned under the original recovery act, the effect of SB3 is to make an additional \$460 million available for loans originated before 2023. The program will be administered by NMFA and is funded by an investment from the severance tax permanent fund.

## Workforce Solutions Department

For FY22, the Legislature appropriated \$9.4 million in recurring general fund revenue to the Workforce Solutions Department (WSD), a 5 percent reduction from the agency’s FY21 general fund appropriation. However, WSD’s overall FY22 budget is only 1.5 percent lower than the FY21 operating budget, because over 80 percent of the department's revenue is derived from federal funding sources. Other revenues from the agency’s employment security fund, the public works apprenticeship and training fund, and the labor enforcement fund, as well as the historic transfer of funds from the Workers’ Compensation Administration, were held flat at FY21 levels.

Over 80 percent of the total FY22 reduction was taken from the contracts budget. In FY21, the department increased spending on contracts with technology partners by over \$1 million in order to manage the unprecedented number of unemployment claims resulting from the Covid-19 pandemic shutdowns, as well as system changes required to implement the federal pandemic unemployment programs. These additional contractual services will no longer be needed.

Regular unemployment benefits are funded by state unemployment taxes paid by employers for each of their employees. These tax receipts go into individual state accounts in the federal unemployment trust fund (UTF), maintained by the U.S. Treasury Department. Prior to the Covid-19 pandemic, New Mexico’s UTF had a healthy balance of \$459.7 million, higher than the federally recommended minimum. Since the start of the pandemic, unemployment claims have spiked to record levels, and New Mexico’s UTF reached insolvency on September 8, 2020. New Mexico, like many other states, is now borrowing from the federal government



to sustain the fund until it can be replenished through employer contributions or some other funding source. As of March 12, 2021, New Mexico had an outstanding loan balance of \$215 million. During the 2021 legislative session, \$600 million of funding New Mexico expects to receive through the American Rescue Plan Act (ARPA) was set aside to pay off the loan and replenish the unemployment trust fund. An additional \$5 million in relief funding was earmarked for reemployment services and eligibility assessment program to respond to the negative economic impacts from the public health emergency. Both appropriations were vetoed.

Chapter 131 (House Bill 20), the Healthy Workplaces Act, creates a right to paid sick leave for New Mexico workers. The purpose of the act is to regulate sick leave benefits and allow employed New Mexicans to be given a minimum amount of paid sick leave to attend the health and safety needs of themselves and their families. Employees covered under the act include full- and part-time employees and earned sick leave is defined to mean pay equal to usual pay when used for the listed purposes.

Under the provisions of the act, WSD’s Labor Relations Division (LRD) is tasked with enforcement and will be charged with record-keeping, reporting, and investigating allegations of employer noncompliance. To fulfill its responsibilities, WSD estimates it will need to hire 10 additional FTE, including five new investigators and additional legal staff. WSD will also be tasked with the creation of a public relations campaign to inform employees and employers of the of their rights and obligations under the act.

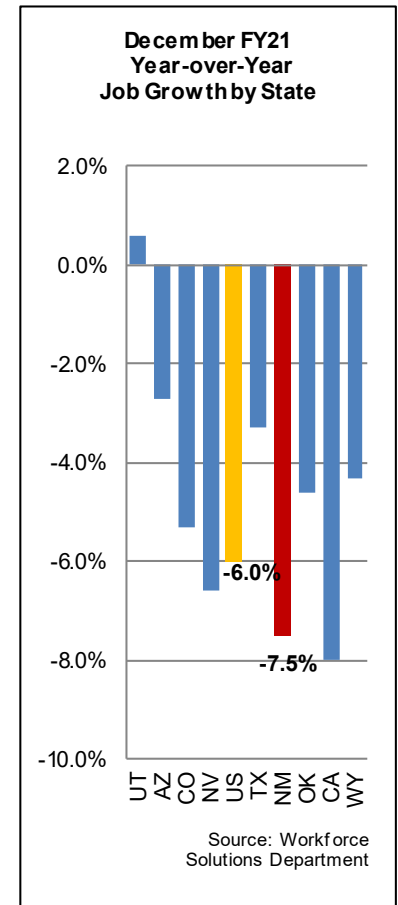
### Tourism Department

The Tourism Department will receive almost \$16.6 million from the general fund for recurring appropriations, a decrease of 3.3 percent from the agency’s FY21 general fund appropriation. The appropriation includes \$14.2 million for the Marketing and Promotion Program, a decrease of 3.7 percent from the FY21 operating budget. The Tourism Department received a \$7 million special appropriation for a revitalization strategy to restart the tourism economy for use in FY21 and FY22, and the department received an extension on the use of \$600 thousand for the promotion of the inaugural Virgin Galactic flight. The governor vetoed a \$10 million appropriation related to a new round of federal stimulus funding. Special appropriations included \$300 thousand to collaborate with the New Mexico Special Olympics, and \$100 thousand to promote the New Mexico Bowl.

### Spaceport Authority

The Legislature appropriated \$2 million in recurring general fund revenue to the Spaceport Authority, an increase of 8 percent from the agency’s FY21 general fund appropriation.

Chapter 88 (House Bill 68) broadens the definition of spaceflight companies in the Spaceflight Informed Consent Act and removes the provision for automatic repeal, extending the act indefinitely. The legislation will provide liability certainty for human spaceflight companies, while updating key definitions to reflect the wide



**Chapter 10 (Senate Bill 35)** amends Section 50-4-22 of the Minimum Wage Act to eliminate separate lower minimum wage provisions for all individuals 18 years old or under.

**Chapter 8 (Senate Bill 52)** amends Section 51-1-48 NMSA 1978 regarding unemployment compensation allowing the state to trigger additional weeks of extended benefits in periods of high unemployment.

variety of companies already in and interested in coming to New Mexico. By providing businesses this certainty, New Mexico becomes more attractive to new spaceflight companies looking for a home and existing companies looking for new operating locations.

### Cultural Affairs Department

The Legislature appropriated \$37.6 million in recurring general fund revenue to the Cultural Affairs Department, a decrease of \$40 thousand, or 0.1 percent from the agency's FY21 general fund appropriation. The appropriation includes \$23 million for the Museums and Historic Sites Program, an increase of 0.7 percent from the FY21 general fund appropriation for this program. This slight increase will support agency oversight of its 191 buildings across the state, including properties associated with eight museums and historic sites.

### Public Regulation Commission

The Public Regulation Commission's (PRC) general fund appropriation will increase by \$714 thousand, or 8.2 percent for the FY22 fiscal year, mostly to replace fire protection funds that will transfer along with the State Fire Marshal Division, including 47 FTE, from the PRC to the Department of Homeland Security and Emergency Management on July 1, 2021.

Chapter 34 (Senate Bill 84) creates the Community Solar Act which provides for the development and operation of community solar facilities within the service territory of investor-owned electric utilities and, on an opt-in basis, of rural electric cooperatives. Community solar facilities are interconnected with the utilities distribution system. Shares of the energy produced by a community solar facility are effectively made available to subscribers based on their relative interest. Any retail customer of the public utility that serves the area where the facility is located can be a subscriber.

**Chapter 77 (SB273)** changes the definition of a "rural library" and establishes that once a rural library qualifies to receive grants, it may receive the grants even when the population in the municipality or Indian nation, tribe or pueblo exceeds 3,000.

**Chapter 118 (Senate Bill 204)** amends the original Rural Telecommunications Act of New Mexico to define additional provisions under which carriers can apply and receive support from the state rural universal services fund.

# Health and Communities

The 2021 General Appropriation Act includes a 5.7 percent general fund appropriation increase for the Human Services Department, and a 3.6 percent increase for the Department of Health, primarily for services for people with developmental disabilities and teen suicide prevention.

## Human Services Department

Fiscal year 2022 general fund appropriations total \$1.154 billion for the Human Services Department (HSD) across all programs, an increase of \$62 million, or 5.7 percent, over the FY21 adjusted operating budget (see Appendix R).

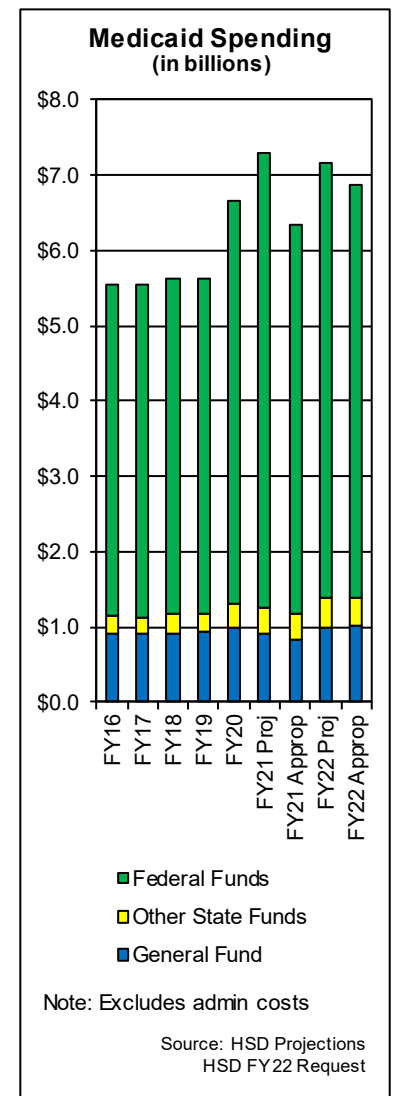
The special appropriations section of the GAA includes \$5 million from the general fund to provide assistance to low-income state residents up to \$750 per household, provided the eligible recipient did not receive an economic impact payment pursuant to the federal Coronavirus Aid, Relief, and Economic Security Act, Consolidated Appropriations Act, or American Rescue Plan Act. The GAA also includes a general fund special appropriation to HSD of \$350 thousand for the graduate medical education expansion grants program.

The information technology section of the GAA includes \$1.2 million from the computer system enhancement fund and \$10.8 million in federal funds to continue the implementation of the medical management information system replacement project (MMISR). Also, multiple previous appropriations are extended for use through FY22 to continue support for MMISR and the child support enforcement computer system.

## Medicaid

The FY22 general fund appropriation for the Medicaid program totals over \$1 billion, an increase of 6.7 percent above the adjusted FY21 operating budget. The general fund appropriation for Medicaid administration is \$15.3 million, down 6 percent from FY21. The GAA increases general fund appropriations for Medicaid by \$64.2 million, including for Medicaid behavioral health. This restores the use of general fund revenues for the FY21 costs temporarily covered with one-time federal funds as a solvency measure. It also supports a temporary increase in enrollment of near 10 percent 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 2021.

In January 2021, HSD projected an increase in general fund need of \$169.7 million in FY22, assuming an FY22 base general fund Medicaid appropriation of \$996.4 million and \$400 million in other state funds, for a total projected general fund need of \$1.166 billion. For FY22, the Legislature appropriated \$1.016 billion from the general fund for Medicaid, an additional \$20 million in general fund revenue over HSD's projected appropriation level of \$996.4 million, but appropriated approximately \$27 million less in other state funds than projected. Therefore, HSD continues to project a shortfall for FY22 of approximately \$170 million in general fund support for the Medicaid program if current factors remain



### Enacted Health, Hospitals, and Human Services Legislation

**Chapter 60 (Senate Bill 187)**, endorsed by the LFC and Tobacco Settlement Revenue Oversight Committee, requires 100 percent of tobacco settlement payments for FY22 to be distributed to the tobacco settlement program fund, diverting the 50 percent usually deposited in the tobacco settlement permanent fund.

**Chapter 136 (Senate Bill 317 and House Bill 122)** adds new sections to the Health Care Purchasing Act and to the Insurance Code to prohibit the imposition of cost-sharing by health insurers on behavioral health services covered by an individual or group health insurance policy, health-care plan, or certificate of health insurance. The House of Representatives amended House Bill 122 into Senate Bill 317, which establishes a “health care affordability fund” and raises the health insurance premium surtax by 2.75 percent, an increase expected to generate approximately \$150 million. The new fund will receive a 52 percent distribution from January 1, 2022, to June 30, 2022, 55 percent from July 1, 2022, through July 1, 2024, and 30 percent from July 1, 2024, onward, with the remaining percentages distributed to the general fund. The legislation provides the fund may be used to “reduce premiums for small businesses and their employees purchasing health-care coverage in the fully insured small group market.” Finally, the legislation calls for LFC staff to conduct a program evaluation prior to July 1, 2025, to measure the impact of changes to the health insurance premium surtax and the creation of the health care affordability fund.

**Chapter 87 (House Bill 67)** establishes an unpaid primary care council to advise state government and especially the Human Services Department to increase New Mexicans’ access to health care while improving their health and controlling the costs of health-care.

the same. However, HSD did not project additional federal funding for FY22 and uncertainty continues regarding extended and enhanced federal support for states’ Medicaid programs during the Covid-19 pandemic. Each additional quarter of the enhanced 6.2 percent federal matching funds generates approximately \$75 million in revenue to support Medicaid.

The Legislature additionally appropriated another \$50 million from the general fund for the Medicaid program contingent on deposit of approximately \$1 billion in federal state recovery funds into the appropriation contingency fund; however, the Governor vetoed the appropriation.

**Medicaid Enrollment During the Covid-19 Pandemic.** The LFC’s 2020 Medicaid Accountability Report notes HSD has faced unprecedented challenges administering the Medicaid program during the Covid-19 pandemic. Medicaid enrollment in 2020 grew by nearly 9 percent, or 72 thousand new members. Prior to the pandemic, HSD projected an 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.

**Increased Federal Funding for Medicaid.** Despite substantial enrollment growth in Medicaid, the fiscal impact to the state in FY20 and FY21 was offset by enhanced federal financial support. In fact, the Medicaid program is projecting a \$46 million general fund surplus for FY21.

Prior to Covid-19, the overall federal match rate for New Mexico was expected to be about 78.5 percent in FY21. However, with the pandemic-related federal medical assistance percentage (FMAP) enhancement of 6.2 percentage points, the overall federal match rate for FY21 is now estimated at 82.5 percent, meaning the federal government contributes approximately \$4.72 to the Medicaid program for each \$1 paid by the state. The federal government in January 2021 indicated it intends to extend the public health emergency through December 2021 and maintain the enhanced FMAP.

### Behavioral Health

The Medicaid Behavioral Health Program includes an additional \$30.7 million in general fund revenue in FY22 to support mental health and substance abuse services, but HSD never provided any detail on these additional behavioral health services to the Legislature.

The Behavioral Health Services Division’s FY22 appropriation maintains the increased general fund support provided in the FY21 adjusted operating budget. The division’s budget maintains funding for housing assistance, country jail reentry and housing services, medication-assisted treatment in jails and prisons, grants to local Law Enforcement Assisted Diversion (LEAD), and personnel to assist with justice-related services and housing.

Chapter 140 (Senate Bill 377) includes an appropriation of \$100 thousand for planning and development of behavioral health quality measures associated with Chapter 316 (Senate Bill 317); \$150 thousand for shelter and transitional living



programs and services to the homeless and special populations in Espanola; \$222.6 thousand for operational support for a homeless shelter and supportive housing program in Santa Fe; and \$57 thousand for rural outreach to persons with substance use disorder and co-occurring disorders, as well as homeless outreach through evidence-based peer support used by peer-driven services in Taos County.

Chapter 140 (Senate Bill 377) also includes an appropriation to HSD of \$275 thousand to develop and implement a comprehensive plan to address hunger and food insecurity and to strengthen food systems in the state in partnership with other agencies and stakeholders in the agriculture, food, and hunger-alleviation sectors; and an appropriation to the Office of Superintendent of Insurance (OSI) for \$575 thousand to establish an advisory council, seek technical advice and assistance, and research and design a system of comprehensive health coverage for New Mexico, including innovative coverage options.

**Temporary Assistance for Needy Families**

The FY22 appropriations reduced by \$10 million the federal Temporary Assistance for Needy Families (TANF) transfer to the Early Childhood Education and Care Department (ECECD) for childcare and instead retained those TANF funds to fund pandemic-related increases in cash assistance caseloads. Concurrently, additional federal funds became available to support childcare during the pandemic and likely beyond. The appropriation maintains FY21 TANF funding levels for transfer to the Public Education Department for the Graduation, Reality and Dual-Role Skills (GRADS) program, to ECECD for 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 (see Appendix Q).

**Tobacco Settlement Funds**

Total recurring tobacco settlement payments are expected to be \$22 million less in FY22 compared with FY21 because of tobacco settlement arbitration. Consequently, tobacco settlement program fund appropriations to the Medicaid program decreased proportionately by \$18.2 million (see Appendix P).

**Department of Health**

The FY22 general fund appropriations to the Department of Health (DOH) total \$313.1 million, a 3.6 percent increase over the adjusted FY21 operating budget. The Developmental Disabilities Support program (DDS) will receive a general fund revenue increase of \$7 million to replace general fund revenue swapped for one-time federal revenue during the 2020 special legislative session. The DDS program provides in-home care and other supports for people with developmental disabilities through a Medicaid waiver. In addition, DDS is expected to accumulate significant surplus at the close of the current fiscal year due to increased federal matching rates and slower than projected enrollment in the new community supports waiver. The community supports waiver provides services to individuals on the waiting list while they wait to receive their allocation for the more comprehensive waivers. The department hoped to enroll nearly 1,000 people on the waiting list for the community supports waiver in FY21, but as of April 2021, only 262 had been enrolled. LFC estimates at the close of FY21 DDS

**Enacted Health, Hospitals, and Human Services Legislation (continued)**

**Chapter 127 (House Bill 112)** requires health-related benefits and services for indigent patients be provided to immigrants regardless of immigrant status.

**Chapter 16 (House Bill 75)** amends the Medical Malpractice Act, raising the recoverable limits for occurrences alleged against individual practitioners and, thus, the amount of medical malpractice insurance required; requires hospitals, outpatient clinics, and other entities to undergo actuarial study through OSI; adds coverage for certified nurse practitioners, clinical nurse specialists, certified nurse midwives and health-care business entities; and determines annual surcharges for participating in the patients' compensation fund will be set with the intention of bringing the fund to solvency – with no projected deficit – by December 31, 2026.

**Chapter 31 (Senate Bill 71)** creates the Patients' Debt Collection Protection Act to prohibit collection actions for healthcare services and medical debt for indigent patients.

**Chapter 132 (House Bill 47)** creates the Elizabeth Whitefield End-of-Life Options Act to provide terminally ill, mentally competent adults the option of having medical assistance in bringing about their own deaths.

**Chapter 2 (Senate Bill 10)** repeals the provisions in statute that make abortion illegal.

could accumulate between \$35 million and \$40 million in surplus general fund as a result. The governor vetoed a cap on the amount DOH could keep – not revert to the general fund– and spend in FY22.

The Facilities Management Program will receive an additional \$2 million from the general fund and \$2 million from the consumer settlement fund for personnel. The program, which runs several state hospitals and other facilities, experienced significant declines in bed occupancy, particularly in the New Mexico Veterans' Home, 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 FY22.

Appropriations for the Public Health Program included \$1.9 million from the general fund to replace reduced tobacco settlement fund revenues and \$500 thousand to expand the use of long-acting reversible contraception (LARC) services. These revenues are to support both the continued training of physician in providing LARCs and other activities to make LARCs more accessible. Finally, the Public Health Program also will receive \$1 million from consumer settlement fund for teen suicide prevention.

### **Services for People with Developmental Disabilities**

For the two Medicaid waivers providing non-institutional care to people with developmental disabilities, the FY22 general fund appropriation and growing fund balances are sufficient to continue adding more slots. However, nearly 5,000 people are awaiting services and the waiting time for clients to receive services is over 12 years. The long wait poses a hardship for families and can end up costing the state more in the long run if a client's condition worsens or if a client becomes less responsive to rehabilitation.

The Department of Health Developmental Disabilities Supports Program reported, as of April 2021, the program had sent out 2,000 community supports waiver offer letters. Of those offer letters, 262 people on the DD waiting list have accepted services and 275 refused services. Of the 275 who refused services, 102 are in the Medicaid Community Benefit program, 35 live in an intermediate care or nursing facility, 68 are using natural supports, 11 are using state general fund services, and 59 refused for a variety of other reasons. The state will need to focus more resources on understanding the waiting list and enrollment in the community supports waiver going forward.

Efforts to enact substantive reforms to New Mexico’s criminal justice system during the 2021 legislative session were largely unsuccessful. The Legislature prioritized improved compensation for both state police officers and correctional officers in the FY22 budget, but language directing certain funds be used for correctional officer compensation was vetoed. Other long-term legislative priorities, such as increased funding for correctional facility maintenance and evidence-based programming, are also reflected in the FY22 budget.

## Crime and Public Safety

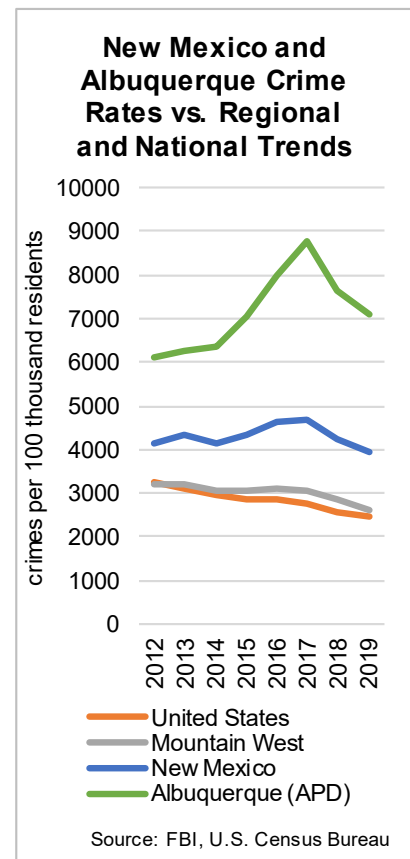
### Policing

The General Appropriation Act of 2021 (GAA) maintains the Department of Public Safety’s (DPS) FY22 general fund budget flat with FY21 operating levels, a 1.1 percent increase compared with FY20. Significant vacancy savings in the Law Enforcement Program are reallocated to maintain 6 percent salary increases for state police officers implemented in FY21, while additional savings across the department are directed to increased officer training and accountability efforts, including \$500 thousand to improve training for state police officers and other law enforcement officers statewide and \$350 thousand intended to fund staff and operations of the Law Enforcement Academy Board. Additional significant nonrecurring general fund appropriations are made to DPS to purchase new state police vehicles (\$3 million), to fund the transition of motor transportation officers from the general state employee retirement plan to the enhanced state police coverage plan and provide an enhanced retiree healthcare benefit (\$2.6 million), and for Covid-19 hazard pay (\$1.4 million).

In addition to the New Mexico Civil Rights Act (Chapter 119), several other efforts aimed at improving police training and increasing accountability were proposed this session. These efforts were ultimately unsuccessful; Senate Bill 375, which would have reformed the systems for police officer training and certification, passed the Legislature but was vetoed by the governor over concerns it removed civilian oversight capabilities.

### Crime and Sentencing

Many efforts aimed at creating new crimes or increasing criminal penalties were proposed this session, while other bills proposed reducing penalties or “defelonizing” certain offenses, such as simple drug possession (Senate Bill 216). While none of these bills passed, the GAA includes an appropriation of \$500 thousand from other state funds to the Sentencing Commission (NMSC) to study and redraft the criminal code and other criminal statutes. NMSC expects this effort to take about two years, and more comprehensive reform proposals may be introduced in the 2023 session.



### Emergency Response

Several bills this session sought to amend the governor’s authority to declare a state of emergency or allocate funds to address emergencies, but none were ultimately successful.

Senate Bill 256 (Chapter 125) redirects money in the fire protection fund not distributed to local fire departments to be transferred to the fire protection grant fund, from which fire departments can apply to receive funding for specific needs. Previously, undistributed fire protection fund balances were reverted to the general fund. In FY22, undistributed balances are projected to total \$18.9 million.

## Incarceration and Recidivism

The Corrections Department (NMCD) will receive a general fund appropriation 0.6 percent lower than its FY21 operating budget, which still represents a 1.1 percent increase compared with FY20. Significant cost savings due to continued population reductions and the agency’s high vacancy rate are redistributed to other legislative priorities within the agency, including increased operational funding for facility maintenance and repair (\$2.5 million) and expanded evidence-based programming for offenders on probation and parole (\$1.9 million).

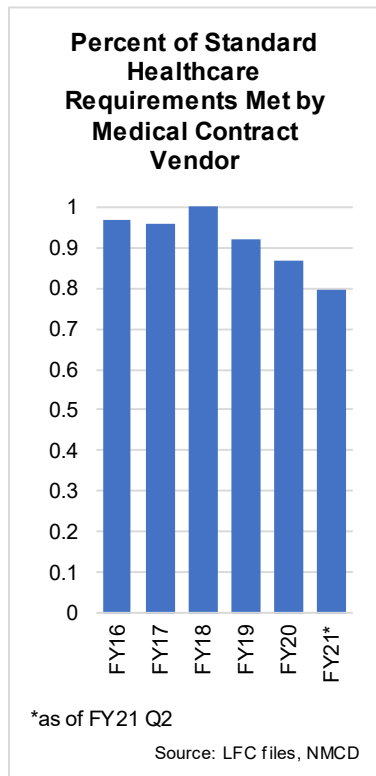
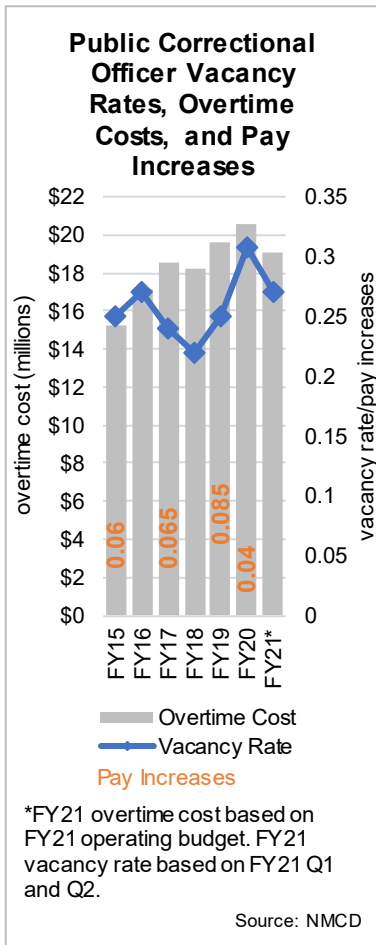
Several appropriations aimed at addressing other legislative priorities were significantly altered by partial vetoes. Funding for 6 percent salary increases for public correctional officers was altered to allow the department to increase compensation for other employees, while funding for private prison per diem rate increases was changed to remove the entirety of the appropriation’s purpose while maintaining the funding. Similarly, the executive removed language from appropriations aimed at increasing funding for recidivism reduction and evidence-based programming within prison facilities specifying that those funds were in addition to the base operating costs in those areas.

Notably, language in the GAA prohibits NMCD from using its appropriations to pay for medical care beyond the costs of inmates currently incarcerated. Currently, the agency’s vendor for inmate medical care is compensated on a per inmate basis for a minimum number of inmates, even if that minimum exceeds the number of inmates who actually receive care. Since the third quarter of FY20, the actual number of inmates has fallen below those minimums, resulting in the state paying millions of dollars to care for nonexistent patients and contributing to sharply rising healthcare costs to the department. The language in the GAA will likely require NMCD to renegotiate this contract to cover solely those inmates who actually receive care from the vendor.

Several proposals to prohibit or reduce public entities’ ability to contract with private companies to operate prison and jail facilities gained significant attention but did not pass.

In 2019, the governor vetoed House Bill 564, which sought to reform New Mexico’s probation and parole system by providing graduated sanctions for supervision violations and establishing a process for violation hearings in an effort to reduce the number of probation and parole revocations due to technical violations, and another bill proposing numerous changes to statutes governing probation and parole was unsuccessful in 2020 (House Bill 263). Both the interim Courts, Corrections, and Justice Committee and NMSC’s Sentencing Reform Committee focused on these issues during the 2019 and 2020 interims, and the 2021 session saw the introduction of three bills aim at differing but complementary reforms: implementing a system of graduated sanctions (Senate Bill 141), reforming the system for medical and geriatric parole (Senate Bill 114), and halving the probation period for minimum- and medium-risk offenders who exhibit good behavior (House Bill 201).

While both SB114 and HB201 came very close to passing, none of these efforts were successful. Incarceration for supervision violations remains a significant cost driver to the state and is unlikely to be effectively and sustainably addressed absent legislative action.



# Courts and Justice

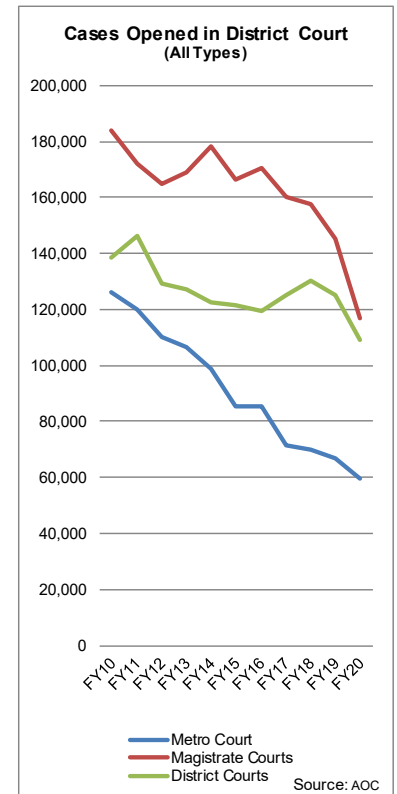
Courts, district attorneys, and the Public Defender Department requested the restoration of budget cuts made during the first 2020 special legislative session amid fears that new, remote court processes would result in crippling case backlogs. The General Appropriation Act of 2021 restructures justice partners' budgets to leverage significant fund balances, prioritize direct services to the public over administrative expenditures, expand pretrial services and other evidence-based programs, and repurpose persistent vacancy savings for recruitment and retention initiatives where necessary. Overall, the Legislature increased recurring appropriations to judicial entities by \$5.1 million, or 3 percent, including \$1.7 million in general fund revenue. This strategic investment, coupled with a sustained decline in cases entering the justice system, ensures judicial agencies are prepared to address new and pending cases and expand services.

## Judicial Branch Agencies

Public Defender Department (PDD) funding will increase \$1 million in FY22, or 1.8 percent, the highest percentage increase for recurring revenue of the justice partners. The agency's highest priorities are funded, including increased compensation for contract attorneys, additional funds for new social worker contracts, funding for new in-house attorneys, and funding to continue providing geographic pay differentials to increase access to indigent defense in rural areas. PDD will also receive significant one-time investments, including \$2.1 million to digitize case archives and \$550 thousand in special appropriations to settle internal litigation.

The district attorneys submitted a unified budget proposal requesting a 4 percent increase in general fund revenue, entirely for personnel costs. Recognizing the importance of balancing attorney recruitment and retention with the steady decrease in attorney caseloads (sharpened by the Covid-19 public health emergency), the Legislature increased funding to district attorney offices from long-unused fund balances to provide targeted personnel increases while holding general fund appropriations flat relative to FY21.

Similarly, leveraging \$2.2 million in accumulated fund balances within the Administrative Office of the Courts allowed the Legislature to increase general fund revenue to all district, metropolitan, and statewide courts to fund the judiciary's highest priorities, including fully funding five new district judgeships, improving existing pretrial services, and funding the judicial workforce investment plan. New Mexico judges, among the lowest paid judges in the country, will receive a 2 percent salary increase in addition to the 1.5 percent cost-of-living increase for all state employees.



Policy initiatives from the judiciary, much like individual court budgets, must be approved through the unified budget process, and ultimately by the New Mexico Supreme Court. In the 2021 legislative session, the judiciary successfully pushed through two administrative policy changes that will substantially increase court efficiency. Chapter 85 (House Bill 185) removes the requirement for jurors over the age of 75 to obtain an affidavit for excusal from jury duty. Identical bills passed both chambers nearly unanimously during the 2019 and 2020 sessions but were vetoed through the governor's inaction ("pocket-vetoed") after the legislative sessions. Chapter 95 (House Bill 146) formally transfers administrative authority of magistrate courts to district courts, which were consolidated in 2018.

Legislation not sponsored by the Supreme Court but affecting the judiciary includes Chapter 74 (Senate Bill 266), which staggers judicial terms as a way of aligning elections with constitutional terms for judges, and Chapter 57 (Senate Bill 160), which allows judicial candidates to apply for public campaign financing.

# Public Infrastructure and Transportation

The Legislature adopted and the governor signed one major capital outlay bill authorizing \$511.6 million for 2,420 state and local infrastructure projects statewide. The bill, funded with severance tax bond proceeds, general fund, and other state funds, will help to address critical needs at state-owned facilities and higher education institutions and improvements to roads, water systems, public schools, telecommunications, and other local projects.

Pursuant to House Executive Message No. 22, the governor vetoed 23 projects totaling approximately \$6.2 million: 22 authorized from severance tax bonds (\$5.8 million) and one from the general fund (\$400 thousand). Noting the capital outlay process exists to fund “intelligent investments into critical infrastructure,” the governor vetoed 13 projects funded for under \$10 thousand totaling nearly \$71.6 thousand.

An additional \$106.5 million earmarked for deposit into water projects (\$53.3 million), colonias (\$26.6 million), and tribal infrastructure funds (\$26.6 million) will provide more state dollars for infrastructure projects during the interim. Approximately \$232.9 million in supplemental severance tax bond capacity will be available for public school construction, instructional materials, and transportation on approval by the Public School Capital Outlay Council.

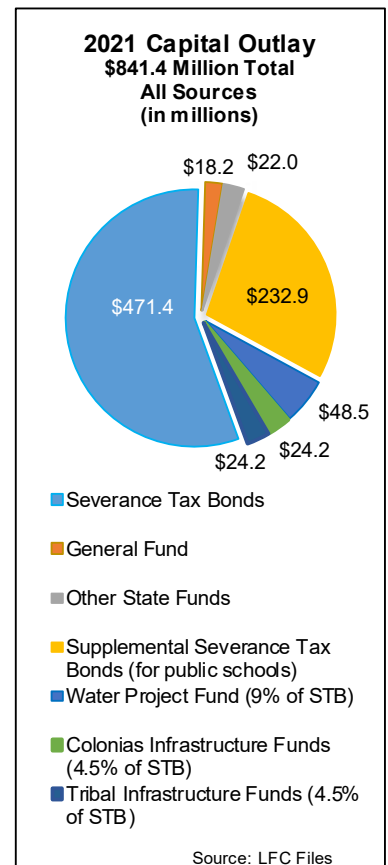
## Severance Tax Bonds and Other State Funds

Chapter 138 (House Bill 285) appropriates \$511.6 million, including \$471.4 million from severance tax bond proceeds, \$18.2 million from the general fund, and \$22 million from other state funds for capital projects. The bill authorizes \$237.7 million to address critical infrastructure needs at state agencies or with statewide impact, including projects at hospitals, prisons, museums, public safety facilities, and other state-owned buildings (see Appendix FF). The statewide allocation includes \$3.8 million for senior center projects (see Appendix GG) and \$30.1 million for priority tribal infrastructure projects (see Appendix HH).

Of the total authorized in House Bill 285, the governor and legislators allocated \$273.9 million to address roads, water systems, health and public safety, cultural and recreational facilities, and other local projects throughout the state.

## Reauthorization Bill

Chapter 139 (House Bill 296) reauthorizes 89 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. Two major changes of purpose include 1) allowing Spaceport America to expend up to \$1.75 million of its unexpended capital funds for operating purposes, and 2) allowing the Department of Information and Technology to use its capital funds for



## Major Statewide Projects Chapter 138 (HB285)

- \$43.4 million for higher education institutions and special schools;
- \$10.3 million for Department of Health facilities;
- \$10 million for correctional facilities;
- \$9 million for Native American water rights settlement;
- \$8 million for state-owned facilities;
- \$7 million for broadband investments;
- \$7 million for school bus replacements;
- \$6 million for museum, monuments, and historical sites;
- \$5 million for dam rehabilitation;
- \$5 million for Department of Public Safety crime lab;
- \$4.7 million for Albuquerque Child Wellness Center.

upgrading public safety radio equipment statewide instead of for telephone system improvements. The dollar values for each reauthorization are not listed within the bill. As of January 2021, the unexpended balance for the 89 projects originally authorized between 2013 and 2020 was approximately \$40.4 million.

Pursuant to House Executive Message No. 23, the governor vetoed four reauthorizations because the appropriations were required for the original purposes or the appropriations had minimal balances.

**Reauthorization Bill  
Chapter 139 (House Bill 296)**  
(In thousands)

Action	No. Projects	Estimated Balance*
Change Agency	22	\$7,203.3
Change Purpose	30	\$8,711.5
Expand Purpose	4	\$17,185.3
Extend Time	21	\$4,380.1
Change Agency, Change Purpose	1	\$15.0
Change Agency, Expand Purpose	1	\$110.0
Change Agency, Extend Time	2	\$72.0
Change Purpose, Extend Time	7	\$2,638.0
Expand Purpose, Extend Time	1	\$115.0
<b>Total</b>	<b>89</b>	<b>\$40,431.3</b>

\* Estimated balances from January 2021 DFA data

**Reauthorization Bill  
Chapter 139 (House Bill 296)**  
(In thousands)

Orig. Year	No. Projects	Original Appropriations	Estimated Balance*
2013	1	\$510.0	\$510.0
2014	1	\$360.0	\$307.6
2015	12	\$5,699.8	\$4,744.3
2016	5	\$2,554.9	\$289.1
2018	5	\$776.8	\$601.1
2019	27	\$30,077.2	\$21,831.0
2020	38	\$12,335.2	\$12,168.2
<b>Total</b>	<b>89</b>	<b>\$52,313.8</b>	<b>\$40,431.3</b>

\* Estimated balances from January 2021 DFA data

## Transparency

Chapter 122 (House Bill 55) requires the Legislative Council Service (LCS) to publish on the legislative website a searchable list of capital projects passed by the Legislature and signed or vetoed by the governor. The list must include the capital project, the amount authorized by the Legislature, the appropriation or bond authorization amount allocated by each legislator or the governor, and whether the project was vetoed. LCS is required to publish the list within 30 days following the adjournment of the legislative session.

## New Mexico Finance Authority Legislation

Chapter 64 (House Bill 200) establishes the Water Trust Board (WTB) as the successor to the Southwest New Mexico Water Study Group and alters the allowable expenditures from the New Mexico Unit Fund. The unit fund can be used for the costs of projects, explicitly excluding the Gila diversion project, to meet water supply demands in Catron, Grant, Hidalgo, and Luna counties.

Chapter 30 (Senate Bill 70), endorsed by the New Mexico Finance Authority (NMFA) Oversight Committee, appropriates \$11.3 million from the public project revolving loan fund to four funds: drinking water state revolving loan fund (DWSRLF, \$2.5 million), local government planning fund (LGPF, \$2 million), wastewater facility construction loan fund (WFCLF, \$1.8 million), and cultural affairs facilities infrastructure fund (CAFIF, \$5 million). The DWSRLF provides matching funds for the federal Safe Drinking Water Act and for the purposes of the DWSRLF Act. The LGPF allows NMFA to make grants to local governments and other qualified entities for infrastructure planning documents, water and wastewater public projects, conservation plans, long-term master plans,



economic development plans, or energy audits. The WFCLF provides matching funds for the federal Clean Water Act of 1977 projects and for the purposes of the Wastewater Facility Construction Act. The CAFIF, administered by the Department of Cultural Affairs, pays for the costs of planning, engineering, designing, constructing, renovating, repairing, equipping, and furnishing Cultural Affairs Department facilities and exhibits.

Chapter 35 (Senate Bill 88), endorsed by the NMFA Oversight Committee, authorizes NMFA to provide loans from the Public Project Revolving Fund to state and local government entities. The authorization is void if a qualified entity does not notify NMFA by the end of FY24 of its intent to pursue a loan.

Chapter 48 (Senate Bill 137), endorsed by the NMFA Oversight Committee, authorizes NMFA to make loans or grants from the water project fund (WPF). NMFA and the Water Trust Board (WTB) establish the terms and conditions of the loans and grants awarded for qualifying water projects from the WPF as recommended by the WTB.

Chapter 72 (Senate Bill 223) authorizes NMFA to issue an additional \$22 million in cigarette tax revenue bonds for the purpose of constructing and equipping an expansion at the University of New Mexico Comprehensive Cancer Center. The bonds will be paid off from cigarette tax revenues received by the Cancer Center.

**New Mexico Mortgage Finance Authority Legislation**

Chapter 138 (House Bill 285) appropriates \$3 million from the issuance of severance tax bonds and Chapter 137 (House Bill 2) appropriates \$2 million from the mortgage regulatory fund to MFA for affordable housing projects statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act.

Chapter 24 (Senate Bill 27) expands the purpose of the New Mexico Housing Trust Fund Act to include home preservation, weatherization, and rental and mortgage assistance. The bill also adds need as determined by the MFA as a basis for an award. Since the creation of the Housing Trust Fund, the state investment of \$22 million has resulted in \$50.2 million in project financing. Due to MFA’s ability to leverage funding with other sources, this fund has a 25-to-1 return on investment.

House Bill 196 passed but was not signed. It would have removed the MFA from oversight duties of the statewide Regional Housing Authorities (RHAs). In recent years, state oversight became redundant with that of the U.S. Department of Housing and Urban Development.

**Transportation**

The General Appropriation Act of 2021 (GAA) provides the Department of Transportation (NMDOT) with a base budget of \$1 billion, an increase of 2.3 percent from the FY21 operating budget. The Act also contains \$300 million in nonrecurring general fund appropriations, including \$170 million for state projects, \$121 million for local projects to be determined according to a local project prioritization process, and \$9 million for the creation of an essential air service program as created by Chapter 47 (Senate Bill 133). Chapter 43 (Senate Bill

Summary of Nonrecurring Road Appropriations (In millions)

Session	Amount	Description
2018	\$ 44.0	State Roads
2018	\$ 20.0	Local Roads
2018	\$ 4.0	Rest Areas
2019	\$ 250.0	State Roads, Major
2019	\$ 100.0	State Roads, Minor
2019	\$ 50.0	Local Roads
2020	\$ 180.0	State Roads
2020 SS	\$ (75.0)	Rescission 2019 State Funding
2020 SS	\$ 75.0	Debenture Authority
2020 SS	\$ (45.0)	Rescission of 2020 State Funding
2021	\$ 170.0	State Roads
2021	\$ 121.0	Local Roads
2021	\$ 9.0	Air Service
<b>Total</b>	<b>\$ 903.0</b>	

Source: LFC Files

121) allows the department to issue \$234.6 million in transportation project bonds for any project included in the State Transportation Improvement Plan (STIP) or those projects authorized during the 2021 legislative session. Additionally, \$200 million was included in the GAA from federal funds for major road projects but was vetoed by the governor.

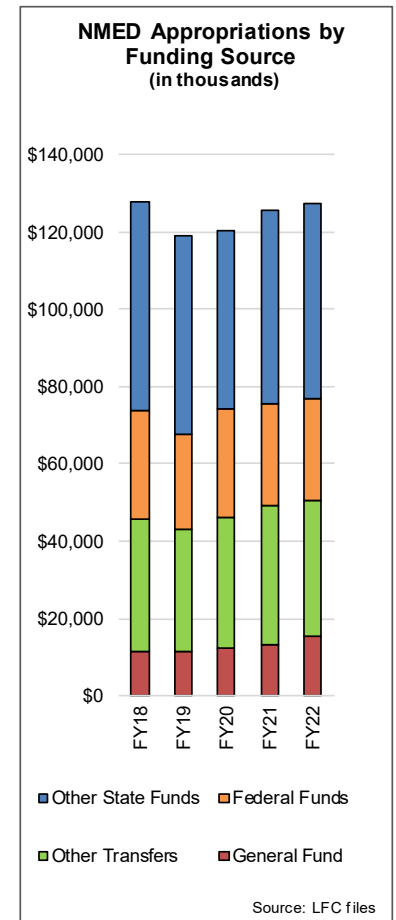
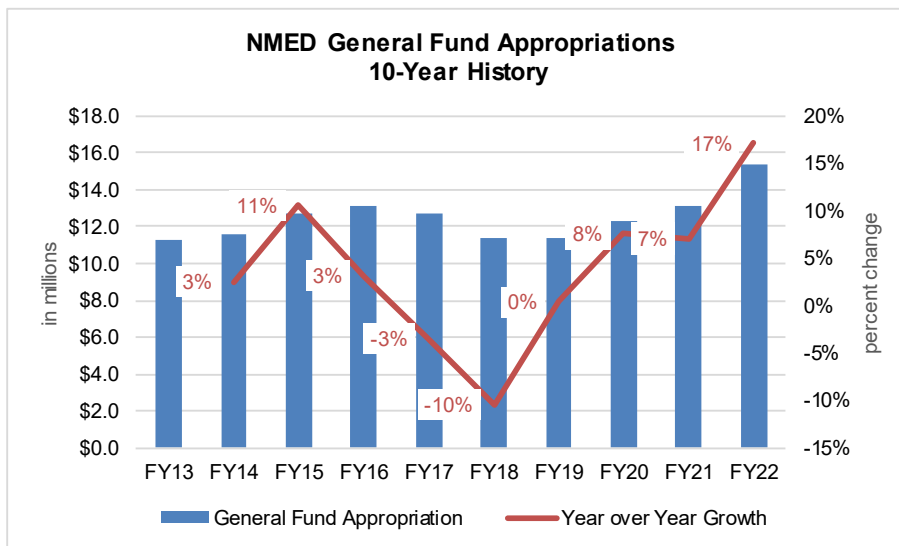
Several pieces of legislation affecting department operations were passed, including Chapter 114 (House Bill 270), which allows for the testing of autonomous vehicles on New Mexico roadways; Chapter 22 (Senate Bill 20), which permanently redirects the distribution of 18.75 percent of the motor vehicle excise tax from the local government road fund to the transportation project fund to allow the department greater flexibility in how funding is allocated; and Chapter 59 (Senate Bill 186), which completes the process of transferring operation of port-of-entry facility management and administration of certain commercial transportation taxes from the Department of Public Safety to NMDOT.

# Natural Resources

The General Appropriation Act of 2021 (GAA) increases FY22 recurring general fund appropriations for key natural resources agencies by \$2.8 million, or 7.7 percent. Nonrecurring appropriations to natural resources agencies total just over \$21 million for various agency efforts, including environmental cleanup, interstate water litigation, and a new state-led meat inspection program.

## Department of Environment

The GAA provides a 1.4 percent increase in expenditure authority for the Environment Department (NMED), including a general fund increase of \$2.3 million, or 17.1 percent. The general fund increase primarily supports an FTE increase in the Occupational Health and Safety Bureau, which is struggling to meet federal grant requirements. The increase will also be used for vacancy and attrition reduction and implementation of the 2019 Produced Water Act.



The majority of NMED’s operating budget is funded by federal grants and revenue from various fees collected by the agency. Fees are set either by a rulemaking body or the Legislature, and many have not been adjusted in decades. As a result, program costs have exceeded annual revenue in several areas, either leaving these programs with significant vacancies or shifting costs to the general fund, resulting in higher general fund appropriation requests. NMED worked with legislators on four bills that would have increased agency revenue, two of which passed and were subsequently vetoed by the governor.

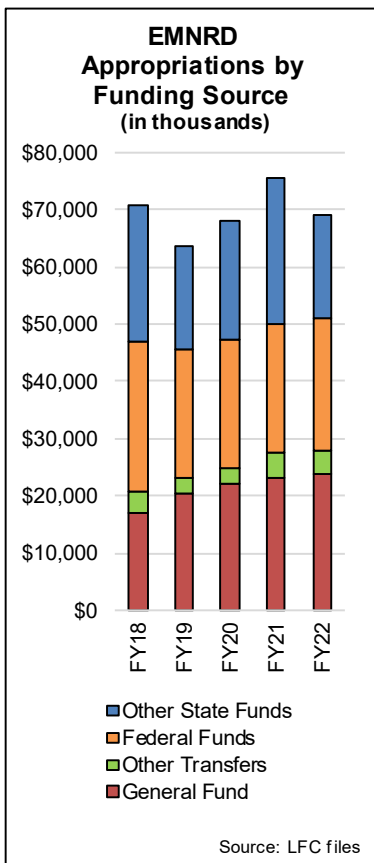
House Bill 92, in particular, would have made a significant impact by generating an estimated \$1.4 million in additional recurring revenue to support drinking water sampling and analysis services NMED provides to public water supply systems. NMED charges these systems a fee based on how much water they

produce and covers the costs of sampling and analysis, more cost-effective for small, rural water systems than paying for the services themselves. Without the fee increase, NMED will need to cut back already reduced reimbursements and small water systems will need to increase user fees to afford testing for drinking water contaminants. Because the services are more expensive for these systems than the proposed fee increase would have been, user fees for rural New Mexicans will most likely increase by an even greater amount.

## Energy, Minerals and Natural Resources

Total appropriations in the GAA for the Energy, Minerals and Natural Resources Department (EMNRD) are 8.2 percent below FY21 but include a general fund increase of \$514.2 thousand, or 2.2 percent. The general fund increase largely supports vacancy reduction in the Healthy Forests, State Parks, and Oil and Gas Conservation programs. Additionally, a portion of the increase is intended for maintenance and improvements at state parks. The GAA includes a special appropriation of \$300 thousand for EMNRD to purchase information technology hardware and infrastructure upgrades.

A special appropriation of \$5 million is also included in the GAA for continued remediation of the Carlsbad brine well due to an extension of the project timeline after a discovery the cavern is larger than previously thought. Of this appropriation, \$3 million is from the general fund and \$2 million is from the corrective action fund. The governor vetoed language requiring the City of Carlsbad and Eddy County, where the brine well is located, to match 50 percent of expenditures. The estimated remaining cost to finish remediation of the cavern is approximately \$18 million.



## Other Special Appropriations

### Office of the State Engineer

The Office of the State Engineer (OSE) received a total of \$6.7 million in special appropriations in the GAA. The majority of this amount is for interstate water litigation costs as the Texas v. New Mexico case regarding the Rio Grande Compact enters its final stages. The appropriation for litigation expenses includes \$2.5 million from the general fund and \$2.9 million from the consumer settlement fund at the Office of the Attorney General. The remaining appropriations are for augmentation pumping related to the Pecos River settlement agreement and imaging system upgrades.

### New Mexico Livestock Board

The GAA includes a special appropriation of \$500 thousand for the Livestock Board to implement a state-led meat inspection program. Currently, meat inspections in New Mexico are conducted by the U.S. Department of Agriculture. A state meat inspection program is expected to cost at least \$1.5 million per year, though the federal government typically reimburses states for up to half of program costs once certified to federal standards. The special appropriation will fund program development and start-up costs.

## Environmental and Natural Resource Legislation

### Conservation and Climate

Chapter 133 (Senate Bill 8) amends the Air Quality Control Act and the Hazardous Waste Act to allow the state and local governments to adopt certain environmental

regulations more stringent than federal regulations. This will allow NMED and the Environmental Improvement Board (EIB) to tailor air quality and hazardous waste regulations to New Mexico's specific circumstances and to maintain those standards if federal regulations are rolled back. The legislation also removes restrictions on the EIB's rulemaking process regarding ozone pollution when national ambient air quality standards are elevated.

Chapter 13 (House Bill 57) allows private landowners taking appropriate precautionary measures to conduct prescribed burns within state and local restrictions. This will increase the scale of prescribed burning in New Mexico, currently insufficient to effectively reduce the risk of and damage caused by severe wildfires. The legislation removes existing barriers to conducting prescribed burns on private lands by establishing civil liability and creating a training and certification program at New Mexico State University and EMNRD.

Chapter 121 (House Bill 51) requires the development, operation, and maintenance of an environmental database – a map-based, searchable website that will centralize and house the state's environmental data. The database will include information about the state's natural resources and land uses, as well as public health and environmental data, to inform land-use, development, and environmental management decisions. The project will expand on an existing partnership with Natural Heritage New Mexico, a division of the University of New Mexico, which will host and manage the database.

## **Wildlife**

Chapter 25 (Senate Bill 32) makes it unlawful to use a trap, snare, or wildlife poison on public land, with a variety of specific exceptions. The Department of Game and Fish (DGF) expects the legislation to reduce the sale of furbearer licenses by an unknown amount and increase demand for the agency's wildlife depredation mitigation services as a result of limited opportunity for agricultural producers to mitigate depredation on public lands themselves. DGF will need to assist the State Game Commission with amending applicable rules, change internal policies governing trapping and translocation of wildlife, and revise the Hunting Rules and Information Booklet.

# Government Administration

The FY22 budget provides a significant general fund increase for the Secretary of State to support additional election responsibilities resulting from recent legislation. The budget provides a modest increase for the Taxation and Revenue Department to replace fee revenue the agency previously relied on, and a nearly flat budget for the General Services Department, with an increase for staffing in the Facilities Management Division. The Legislature passed the New Mexico Civil Rights Act, allowing individuals to sue if they believe their constitutional rights, privileges, or immunities have been violated, potentially increasing costs to state agencies and local governments.

## Secretary of State

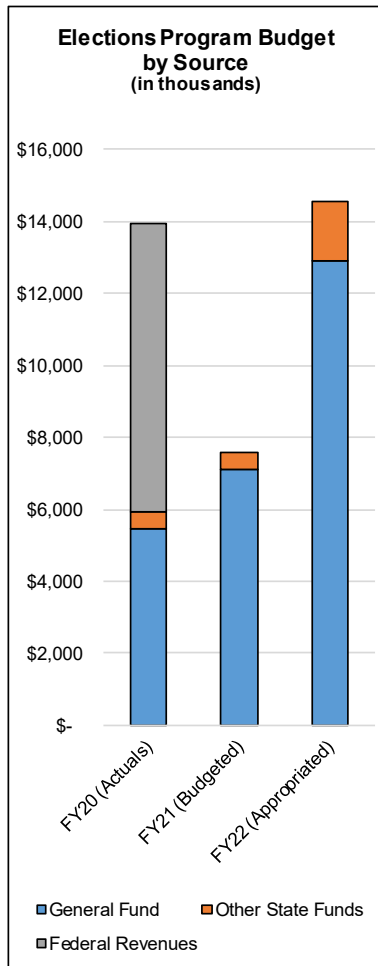
The General Appropriation Act of 2021 (GAA) provides a general fund increase of \$6 million, in addition to federal Help American Vote Act revenue, to meet recurring budget needs for regular local elections and primary elections in FY22. The increase represents growth of nearly 88 percent for the Elections Program and reflects requirements arising from recent legislation that created a regular local election in even-numbered fiscal years and shifted election costs from counties to the state. The appropriation includes nearly \$3 million for reimbursements to counties for poll workers, staff overtime, supplies, and publications. The general fund budget for the Administration and Operations Program will decrease by \$75 thousand, or 2 percent.

The Legislature provided a special appropriation of \$3 million to cover costs of a special election in the state's first congressional district. Chapter 17 (Senate Bill 286) enacts temporary provisions to govern the special election, with requirements to address Covid-19-related risks.

## Taxation and Revenue Department

For FY22, the Taxation and Revenue Department (TRD) will receive a general fund increase of \$600 thousand, or almost 1 percent. An increase of \$2.3 million is appropriated to fill vacancies in the Tax Administration Program and fund an initiative to evaluate the state's tax expenditures. The increase is primarily intended to offset the loss of \$5.7 million in fee revenue the agency mistakenly budgeted in FY21 but which is not available due to changes in appropriation language in 2019. The GAA decreases the general fund budget for the Motor Vehicle Division (MVD) by approximately \$1 million to better align the budget with the actual costs of filled positions and also appropriates \$1.5 million in MVD fees for program operations.

The annual budget provides a \$1.25 million special appropriation for personnel cost shortfalls in the Tax Administration Program and includes a transfer from



the appropriation contingency fund up to \$2 million for significant changes to the tax code requiring TRD spending. The department will also receive a \$4 million general fund appropriation to implement the Cannabis Tax Act, part of the Cannabis Regulation Act passed during the special session (Chapter 4 ((House Bill 2)).

## Department of Finance and Administration

For FY22, the GAA decreases the Department of Finance and Administration (DFA) general fund appropriation by \$286.1 thousand, or 1.3 percent. The GAA provides \$100 thousand to fill a performance analyst position in the State Budget Division and an additional \$150 thousand for civil legal services contracts. The annual budget also appropriates \$1.9 million in fee revenues for civil legal services contracts, an increase of \$300 thousand from FY21, and \$20.2 million for local DWI grant fund distributions. In nonoperating appropriations, the GAA increases the budget for the Leasehold Community Assistance Program by \$50 thousand.

DFA will receive a special appropriation of \$300 thousand for information technology infrastructure upgrades. The annual budget again authorizes transfers of up to \$2.5 million for the State Board of Finance emergency fund and also includes special appropriations of \$6 million and \$2 million, respectively, for financial assistance to communities impacted by mineral and energy development and communities that experience extraordinary costs related to the Covid-19 public health emergency.

Chapter 81 (Senate Bill 345) directs DFA to set annual per diem rates for salaried public officers and employees of state or local entities based on U.S. General Services Administration rates. Previously, standard per diem rates were set by the Legislature and had not changed since 2003. The legislation will mean employees' travel costs will be better aligned with actual costs of food and lodging.

## General Services Department

The FY22 general fund appropriation to the General Services Department (GSD) is \$16.6 million, a 0.1 percent increase over the FY21 operating budget. While the overall budget is nearly flat, the FY22 budget will increase general fund appropriations to the Facilities Management Division by \$293.7 thousand, or 2 percent, to hire additional staff and perform routine maintenance at state-owned facilities.

Chapter 119 (House Bill 4) enacts the New Mexico Civil Rights Act, which allows a person who claims a deprivation of any rights, privileges, or immunities guaranteed by the New Mexico Constitution to bring a lawsuit in state district court and recover actual damages and attorney fees. Estimates of cost implications varied widely, with bill sponsors and other advocates stating costs would be minimal and state insurance purchasers (including GSD, the Public Schools Insurance Authority, and local governments) estimating significant increased costs. While GSD did not provide an estimated dollar amount, the agency anticipated an increase of 35 percent while the Public Schools Insurance Authority estimated costs could triple.

### Key 2021 Election-Related Legislation

**Chapter 57 (Senate Bill 160)** adds judicial candidates to the Voter Action Act, making them eligible for public election funding, and could increase net costs to the public election fund by up to \$750 thousand, potentially leaving the fund short of money to provide statutorily required amounts to candidates.

**Chapter 109 (House Bill 244)** amends the Campaign Reporting Act, Lobbyist Regulation Act, Voter Action Act, and Financial Disclosure Act to clarify and define duties of SOS and the State Ethics Commissions, allowing the two entities to share jurisdiction in administering and enforcing these laws.

**Chapter 79 (Senate Bill 304)** creates an independent redistricting commission tasked with providing proposals on district boundaries to the Legislature by October 30, 2021.

# State Employment and Compensation

The Legislature continues to prioritize funding to maintain salary competitiveness for state employees and to ensure sustainability of health and post-employment benefits. While Covid-19-related unemployment remains high, unprecedented levels of federal stimulus spending and income replacement prevented wide-spread economic devastation and make a sharp rebound in employment likely. The federal Bureau of Labor Statistics reports that March 2021, saw the fastest increase in hiring for state and local governments in 15 years. As hiring and inflation increase, it will be imperative for the state personnel system to maintain competitiveness.

## Compensation

The General Appropriation Act of 2021 (GAA) contains \$63.9 million to provide a 1.5 percent salary increase to all public employees in state government and public and higher education. The compensation section of the GAA also includes \$3 million to provide salary increases to frontline health and social services employees, and additional amounts to provide increases for judges and correctional officers are built into the base budgets of the respective agencies. In an attempt to expand compensation to other prison employees, the governor vetoed language directing funding to correctional officers.

The 1.5 percent across-the-board salary increase will allow the State Personnel Office (SPO) to adjust pay scales to keep up with increases in the cost of living. Without regular salary increases, the state's pay schedule begins to fall behind the market, resulting in agencies pursuing ad hoc pay increases for their employees outside of a centrally planned pay structure. The disparate salaries create competition among agencies and inequities within agencies.

SPO reports there were 812 in-pay-band salary increases in FY20, down from 2,854 the year prior. In-pay-band salary increases are raises awarded to employees by agencies outside the pay structure. In addition, over 25 percent of the state's workforce is assigned to an alternative pay band, which allows agencies to pay employees at a rate higher than allowed in the current salary schedules. The use of ad hoc raises and the high proportion of workers in alternative pay bands suggest the overall pay structure is behind the market. The 1.5 percent increase is intended to ensure state salaries do not fall further behind.

## Health Benefits

Each year, the General Services Department (GSD) notifies agencies of increases for health benefits rates to be included in the base budget request. Despite a \$9.6 million deficit in the health benefits fund, the executive did not provide for a health benefit rate increase for FY22.

Average FY21 Compensation  
by Component per Employee

Salary	\$ 50,502	57%
Benefits		
FICA	\$ 3,863	4%
PERA	\$ 8,707	10%
RHC	\$ 2,914	3%
Insurance	\$ 16,395	19%
Leave	\$ 5,982	7%
Total Benefits	\$ 37,861	43%
Total Comp	\$ 88,363	100%

Source: SPO



To address the deficit, the Legislature appropriated \$7.7 million from the general fund. Because approximately one-third of the participants in the health benefits fund are local governments and higher education institutions, the appropriation included a contingency requiring GSD to implement a plan to raise \$3.3 million in revenue from local governments and higher education institutions, as well as to increase insurance premiums in FY22. However, the governor vetoed this contingency language, essentially shifting the entirety of the responsibility for the deficit to the state general fund.

Chapter 136 (Senate Bill 317) prohibits the imposition of cost-sharing by health insurers on behavioral health services. This will increase costs to health plans offered by GSD and the Public School Insurance Authority (NMPSIA) by approximately \$2 million per year.

## Post-Employment Benefits

New Mexico has two independent pension systems: the Public Employees Retirement Association (PERA) represents state and local government employees, and the Education Retirement Board (ERB) serves public and higher education employees. Both pension systems undertook reform efforts with the Legislature acting on benefit cuts to ERB during the 2019 session and providing for contribution increases for PERA during the 2020 session.

### Education Retirement

Laws 2019, Chapter 258 (House Bill 360) reduced the pension benefit paid to educational employees hired after July 1, 2019; under the provisions of Chapter 258, retirees with 20 years of service would see their benefits reduced by 21 percent. The Legislation initially included a 3 percent employer contribution increase, but the provision was stripped. An effort to include additional contributions in the 2020 session also failed.

Chapter 44 (Senate Bill 42) increases the employer contribution to the ERB by 1 percent per year in FY22 and FY23 and delays the phase-out of the return-to-work program. The Legislature provided \$34 million from the general fund in the GAA to be distributed to employers to pay for the costs of the increases.

Chapter 78 (Senate Bill 303) increases the Education Retirement Board from seven members to nine members, adding the secretary of the Higher Education Department and a member elected from the American Federation of Teachers.

### Public Employees Retirement Association

Following passage of legislation increasing contributions and reducing cost-of-living adjustments passed in 2020, the PERA board did not propose any additional pension solvency legislation.

Chapter 36 (Senate Bill 315) amends the PERA definition of “state police member” to include motor transportation officers who were previously excluded from coverage under State Police, Adult Correctional Officer and Probation and Parole Officer Plan 1. The GAA includes a special appropriation of \$2.4 million to pay for the affected officers to be transferred to the state police coverage plan and \$196 thousand to provide an enhanced retiree healthcare benefit.

Comparison of PERA and ERB Benefits

	PERA	ERB
Active Members	48,700	60,091
Retired Members	41,696	51,397
Total Assets	\$15.7 Billion	\$13.7 billion
Total Liabilities	\$22.4 Billion	\$22.7 Billion
Unfunded Liability	\$6.7 Billion	\$9 Billion
Funded Ratio	71%	60%
Funding Period	106 Years	Infinite
Employer Contribution*	10.24%	16.15%
Employee Contribution*	10.92%	10.70%
Benefit at 25 years of service**		
Tier 1	75.0%	58.8%
Tier 2	62.5%	53.8%

Source: LFC Files

Based on 2020 valuation which does not include effects of ERB solvency legislation passed in 2021  
 \*Reflects full amount of contribution increases in enacted legislation.  
 \*\* Benefit as proportion of final average salary. Tier 1: PERA members hired before July 1, 2013, and ERB members hired before July 1, 2019. Tier 2 ERB member retirement reflects 2019 reform.

Chapter 38 (Senate Bill 90) is a benefit enhancement that will count certain overtime pay received by fire service and police employees as salary for the purposes of pension calculations. The additional liability to the PERA fund is estimated at \$32.4 million and will be paid for with a 1.5 percent employee contribution increase.

# Information Technology

During the 2021 legislative session, the Legislature prioritized broadband connectivity and cybersecurity, a reflection of the increased prevalence of remote work, online education, and telehealth services during the Covid-19 pandemic. To improve the state’s cybersecurity posture, the Legislature appropriated \$1 million to the Department of Information Technology (DoIT) for cybersecurity services. To improve rural connectivity, \$133 million was appropriated for broadband access and expansion projects for the department, tribal and local governments, and public schools. In addition, agency IT projects funded by the Legislature include \$56.4 million from all sources, with funding primarily appropriated for document and record management solutions, comprehensive information systems, and enterprise resource planning initiatives.

## Cybersecurity

DoIT will receive a \$1 million general fund appropriation within the Compliance and Project Management Program for cybersecurity services. In addition, the Public Education Department will receive \$1.5 million in nonrecurring funds for cybersecurity services for public schools. However, language requiring DoIT to provide the LFC with a plan to address cybersecurity by May 2021 was vetoed by the governor, leaving the agency without a unified plan to address cyber risks. A state cybersecurity strategic plan, as is best practice, would allow the state to address the changing cybersecurity landscape and enable collaboration across state agencies.

## Broadband

Within the Supplemental Appropriations Act (Chapter 14, Senate Bill 377), the Legislature included \$110 million in special appropriations to support broadband access and expansion statewide, including \$90 million in general fund appropriations for planning, Local Economic Development Act (LEDA) expansion, and the newly created broadband office and \$25 million from the public education reform fund. In addition, capital outlay appropriations for broadband include \$10 million for tribal broadband and \$5 million for DoIT broadband expansions. Chapter 49 (Senate Bill 144) allows for up to \$10 million of the Public School Capital Outlay Council education technology funding to be used toward connecting student households, and Chapter 120 (House Bill 10) increases broadband funding from the state rural universal services fund by \$3 million.

**FY22 Broadband Appropriations**

Purpose	Amount	Fund	Location
Broadband Expansion	\$70M	General Fund	SB377
LEDA Expansion	\$10M		SB377
Planning & Grant Writing	\$5M		SB377
Tribal Broadband	\$5M		HB285
Broadband Expansion	\$25M	Public Education Reform Fund	SB377
DoIT Broadband Expansion	\$5M	STB Capital Outlay Fund	HB285
Education Technology Funding Expansion	\$10M	PSCOC Fund	SB144
PRC Expansion	\$3M	SRUSF	HB10
<b>Total</b>	<b>\$133 million</b>		

### Information Technology Projects

The Legislature appropriated \$56.4 million from all sources for 17 agency IT projects. The final appropriation includes \$17.4 million from the general fund, just under \$6 million in other state funds, and \$32.9 million in federal funds.

The largest general fund appropriation is just under \$3.8 million for the Department of Health (DOH) to fund the enterprise electronic health records and billing system project, intended to create a modern patient health information system compatible between DOH and the Corrections Department. The system will record patient demographics and health information, including medical histories, medications, allergies, and financial information.

The Children, Youth, and Families Department will receive a \$20 million appropriation (\$3.5 million from the general fund) to continue implementing the comprehensive child welfare information system (CCWIS) modernization project, intended to replace the Family Automated Client Tracking System (FACTS). Federal approval is still pending and is required to qualify for federal financial participation of up to 50 percent matching funds. However, the governor vetoed language making the appropriation contingent on federal approval. Without federal approval, New Mexico stands to lose federal matching funds for the project, which make up the majority of the current project budget.

The shared services enterprise resource planning system, sponsored by the Higher Education Department for the New Mexico Independent Community Colleges, is also funded. The \$3.1 million general fund appropriation will allow the 10 member community colleges to establish a shared platform for enterprise services, including resources and payroll, finance and budgeting, and student information; \$250 thousand of the appropriation is reserved to report statewide performance metrics.

Other projects funded include general fund appropriations of just over \$1 million for the Public Defender Department's document management system, \$1.2 million for the Human Services Department to continue its Medicaid management information system replacement, and \$1.5 million for the Environment Department to modernize its enterprise resource planning system.

The GAA also extends agencies' time to spend 23 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 nine different appropriations, including \$350 thousand for implementing a facility licensing system and \$2.75 million for an integrated document management system.

Special appropriations for IT included \$270 thousand to the Administrative Office of the Courts for the Judicial Information System and to replace cameras in the detention centers, \$300 thousand to the Department of Finance and Administration for information technology infrastructure upgrades, and \$100 thousand to the Retiree Health Care Authority to upgrade information technology systems. DoIT and the Department of Finance and Administration will manage the process for allocating these funds to state agencies based on updated inventory and replacement schedules.

# Special, Supplemental, and Deficiency Appropriations

Special appropriations total \$121.6 million from the general fund and \$99.6 million from other funding sources. Special appropriations include \$64.2 million from the public education reform fund for the Public Education Department for several initiatives, including \$30 million for distribution to school districts based on family income levels, \$20 million for extended learning time programs, \$3 million for the career technical education fund, \$1.5 million for cybersecurity data system upgrades, and \$1 million for the teacher residency fund. Higher education will receive \$21.5 million for financial aid for students through the legislative lottery scholarship and the opportunity scholarship. Other special appropriations include \$10.6 million to the Department of Finance and Administration for several initiatives, including local assistance to communities affected by the public health emergency, funding for housing assistance, and funding for communities impacted by mineral and energy development; \$17.5 million to the Economic Development Department for Local Economic Development Act awards; \$11.8 million to the State Engineer and Attorney General for water litigation; \$7.6 million to the General Services Department for a projected shortfall in the group benefits program; and \$7 million to the Tourism Department for a tourism revitalization strategy.

The governor did not veto any special appropriations but did veto language requiring local matches for the remediation of the Carlsbad brine well, a projected shortfall for the health benefits fund, and funding for community school initiatives. Other vetoes struck the language capping the nonreverting funds available for spending on the developmental disabilities program of the Department of Health at \$10 million and struck language giving priority to schools that provide 25 percent of funding for extended learning pilot programs.

The governor also vetoed language that directed an extra \$50 million general fund transfer for Medicaid after federal stimulus funding from the American Rescue Plan Act was deposited into the state general fund. That veto was one of a series wherein the governor vetoed all appropriations and language related to use of the federal stimulus funds.

The Legislature appropriated \$30.1 million in general fund revenue and \$284.2 thousand in other funding sources for supplemental and deficiency appropriations. Appropriations include \$4.2 million to the State Fair for current and past year shortfalls associated with the Covid-19 pandemic shut down, \$3 million to the Department of Environment to restore the Air Quality Bureau fund, and \$1.3 million to the Taxation and Revenue Department for personnel shortfalls. No supplemental appropriations were vetoed.

# Appendices

## Appendix A - General Fund Financial Summary Detail

### General Fund Financial Summary: 2021 Regular and First Special Session (Post-Veto) (millions of dollars)

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	Actual FY2020	Estimate FY2021	Estimate FY2022
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue			
February 2021 Consensus Revenue Forecast	\$ 7,859.6	\$ 7,194.6	\$ 7,548.1
2021 Recurring Revenue Legislation (post-veto)		\$ (0.1)	\$ (81.5)
<b>Total Recurring Revenue</b>	<b>\$ 7,859.6</b>	<b>\$ 7,194.5</b>	<b>\$ 7,466.6</b>
<i>Percent Change in Recurring Revenue</i>	<i>-1.9%</i>	<i>-8.5%</i>	<i>3.8%</i>
Nonrecurring Revenue			
June 2020 Special Session Legislation (SB5 Sweeps) <sup>2</sup>	\$ 28.8	\$ -	\$ -
June 2020 Special Session Legislation (SB5 Road Swaps) <sup>2</sup>	\$ 75.0	\$ -	\$ -
February 2021 Consensus Revenue Forecast	\$ 37.0	\$ 62.8	\$ -
Enhanced FMAP/Medicaid Reversion	\$ 135.4	\$ -	\$ -
Transfers/offsets from Coronavirus Relief Fund	\$ 46.2	\$ -	\$ -
Federal Stimulus Funds	\$ -	\$ 750.0	\$ -
2021 Nonrecurring Revenue Legislation (post-veto)		\$ (199.7)	\$ (3.8)
<b>Total Nonrecurring Revenue</b>	<b>\$ 322.3</b>	<b>\$ 613.1</b>	<b>\$ (3.8)</b>
<b>TOTAL REVENUE</b>	<b>\$ 8,181.9</b>	<b>\$ 7,807.6</b>	<b>\$ 7,462.8</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
2019 Session Legislation & Feed Bill	\$ 7,085.3	\$ -	\$ -
2020 Regular Session Legislation & Feed Bill	\$ 6.8	\$ 7,621.4	\$ -
2020 Special Session Solvency Savings <sup>1</sup>	\$ -	\$ (411.9)	\$ -
2021 Regular and First Special Session Legislation & Feed Bill (pre-veto)		\$ 11.8	\$ 7,449.7
<b>Total Recurring Appropriations</b>	<b>\$ 7,092.1</b>	<b>\$ 7,221.3</b>	<b>\$ 7,449.7</b>
2020 Special Session Federal Funds Swaps	\$ -	\$ (146.6)	
<b>Total Operating Budget</b>	<b>\$ 7,092.1</b>	<b>\$ 7,074.7</b>	<b>\$ 7,449.7</b>
Nonrecurring Appropriations			
2019 Session Nonrecurring Appropriations	\$ 431.9	\$ -	\$ -
2020 Session Nonrecurring Appropriations & Legislation	\$ 506.3	\$ 320.0	\$ -
2020 First Special Session Solvency Savings <sup>1</sup>	\$ (96.5)	\$ (20.0)	\$ -
2020 Second Special Session Appropriations	\$ -	\$ 329.2	\$ -
2021 Regular and First Special Session Nonrecurring Appropriations (pre-veto)		\$ 928.6	\$ -
<b>Total Nonrecurring Appropriations</b>	<b>\$ 841.7</b>	<b>\$ 1,557.8</b>	<b>\$ -</b>
<b>Subtotal Recurring and Nonrecurring Appropriations</b>	<b>\$ 7,933.8</b>	<b>\$ 8,632.6</b>	<b>\$ 7,449.7</b>
<b>Audit Adjustments</b>			
2020 GAA Undistributed Nonrecurring Appropriations <sup>2</sup>	\$ (259.5)	\$ 259.5	
2019 GAA Undistributed Nonrecurring Appropriations <sup>3</sup>	\$ (2.1)		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,672.2</b>	<b>\$ 8,892.1</b>	<b>\$ 7,449.7</b>
Transfer to (from) Reserves	\$ 509.7	\$ (1,084.5)	\$ 13.1
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 1,834.1	\$ 2,513.9	\$ 1,570.1
Transfers from (to) Appropriations Account	\$ 509.7	\$ (1,084.5)	\$ 13.1
Revenue and Reversions	\$ 240.9	\$ 308.7	\$ 207.6
Appropriations, Expenditures and Transfers Out	\$ (71.4)	\$ (168.0)	\$ (30.0)
<b>Ending Balances</b>	<b>\$ 2,513.9</b>	<b>\$ 1,570.1</b>	<b>\$ 1,760.9</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>21.7%</i>	<i>23.6%</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

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

\* Note: totals may not foot due to rounding

# Appendix A - General Fund Financial Summary Detail

## General Fund Financial Summary: 2021 Regular and First Special Session (Post-Veto) RESERVE DETAIL (millions of dollars)

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	Actual FY2020	Estimate FY2021	Estimate FY2022
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 486.3	\$ 507.2	\$ 88.9
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.5)	\$ (2.0)
Transfers from/to Appropriation Account	\$ 509.7	\$ (1,084.5)	\$ 13.1
Transfers to Tax Stabilization Reserve	\$ (437.7)	\$ -	\$ -
Disaster Allotments <sup>1</sup>	\$ (47.1)	\$ (3.2)	\$ -
Transfer from (to) ACF/Other Appropriations	\$ (2.0)	\$ (50.0)	\$ -
Transfers from tax stabilization reserve <sup>4,5</sup>	\$ -	\$ 721.9	\$ -
Ending Balance	\$ 507.2	\$ 88.9	\$ 100.1
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 11.7	\$ 8.7	\$ 50.7
Disaster Allotments	\$ (13.3)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ -	\$ -
Transfers In	\$ 2.0	\$ 50.0	\$ -
Revenue and Reversions	\$ 8.3	\$ 8.0	\$ 8.0
Ending Balance	\$ 8.7	\$ 50.7	\$ 42.7
<b>STATE SUPPORT FUND</b>			
Beginning Balance	\$ 19.1	\$ 29.1	\$ 15.4
Revenues <sup>2</sup>		\$ 15.5	\$ -
Appropriations to State Support Reserve Fund <sup>7</sup>	\$ 10.0	\$ 20.9	\$ -
Impact Aid Liability		\$ (60.0)	
Audit Adjustments <sup>6</sup>		\$ 9.9	
Ending Balance	\$ 29.1	\$ 15.4	\$ 15.4
<b>TOBACCO SETTLEMENT PERMANENT FUND (TSPF)</b>			
Beginning Balance	\$ 228.6	\$ 241.3	\$ 251.4
Transfers In <sup>3</sup>	\$ 33.9	\$ 36.3	\$ 12.0
Appropriation to Tobacco Settlement Program Fund <sup>3</sup>	\$ (17.0)	\$ (36.3)	\$ (12.0)
Gains/Losses	\$ (4.2)	\$ 10.0	\$ 13.8
Additional Transfers to/from TSPF	\$ -	\$ -	\$ -
Ending Balance	\$ 241.3	\$ 251.4	\$ 265.2
<b>TAX STABILIZATION RESERVE (RAINY DAY FUND)</b>			
Beginning Balance	\$ 1,088.3	\$ 1,727.3	\$ 1,163.4
Revenues from Excess Oil and Gas Emergency School Tax	\$ 166.1	\$ 140.6	\$ 126.0
Gains/Losses	\$ 34.7	\$ 27.3	\$ 47.8
Transfers In (From Operating Reserve)	\$ 438.2	\$ -	\$ -
Transfer Out to Operating Reserve <sup>4,5</sup>	\$ -	\$ (721.9)	\$ -
Pre-Audit Adjustment <sup>6</sup>	\$ -	\$ (9.9)	\$ -
Ending Balance	\$ 1,727.3	\$ 1,163.4	\$ 1,337.2
<i>Percent of Recurring Appropriations</i>	<i>24.4%</i>	<i>16.1%</i>	<i>18.0%</i>
<b>TOTAL GENERAL FUND ENDING BALANCES</b>	<b>\$ 2,513.6</b>	<b>\$ 1,569.8</b>	<b>\$ 1,760.6</b>
<i>Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>21.7%</i>	<i>23.6%</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.
- 5) Laws 2020 First Special Session, Chapter 5 (HB1, Section 15-B) authorized a transfer of up to \$750 million from the tax stabilization reserve (TSR) to the operating reserve if FY21 revenues fall short of FY21 appropriations. 2021 GAA authorized an additional transfer of up to \$250 million from the TSR.
- 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 2019, Chapter 271 (HB2) contained a \$10 million appropriation to the state support reserve fund. Laws 2021, Chapter 137 (HB2, Section 6-16) includes a \$20.9 million appropriation to the state support reserve fund.

\* Note: totals may not foot due to rounding

# Appendix A - FY21 General Fund Financial Summary Detail

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## Appropriation Account Detail: 2021 Legislative Session (in millions of dollars)

	FY21		FY22		FY23		FY24		FY25	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
<b>REVENUE</b>										
<b>2021 Regular Session:</b>										
Bill No.										
Ch. 4 SB 1 Pandemic Relief										
Ch. 6 SB 2 Restaurant Gross Receipt Tax Deduction	\$ (199.7)									
Ch. 5 SB 3 Waive 2021 Liquor License Fees	\$ -	\$ (3.8)								
Ch. 5 SB 3 Small Business Recovery Act										
Tax Package										
Ch. 84 HB 15 Sustainable Building Tax Credit			\$ (2.2)		\$ (2.2)		\$ (2.2)		\$ (2.2)	
Ch. 7 HB 255 Alcohol Deliveries			\$ (5.1)		\$ (5.1)		\$ (5.1)		\$ (5.1)	
Ch. 66 HB 278 Manufacturing Services Gross Receipts			\$ (3.0)		\$ (3.0)		\$ (3.0)		\$ (3.0)	
Ch. 116 HB 291 Tax Changes			\$ (73.7)		\$ (72.5)		\$ (100.1)		\$ (101.2)	
Ch. 65 HB 98 Omnibus Tax Bill			\$ (1.0)		\$ (1.0)		\$ (1.0)		\$ (1.0)	
Other										
Passed HJR 1 Permanent Fund for Early Childhood, CA			\$ -		\$ 211.5		\$ 223.9		\$ 236.0	
Ch. 125 SB 256 Fire Protection Grant Fund Changes			\$ (19.1)		\$ (20.1)		\$ (20.6)		\$ (21.0)	
Ch. 57 SB 160 Judicial Candidates in Voter Action Act			\$ 0.2		\$ 0.2		\$ 0.2		\$ 0.2	
Ch. 136 SB 317 No Behav. Health Cost Sharing/Health Insurance Premium Surtax			\$ 22.0		\$ 38.3		\$ 38.8		\$ 91.0	
<b>Vetoesd SB-375 Off-Res. Training &amp; Certification (Law-Entf. Prot. Fund)</b>			\$ -		\$ (6.0)		\$ (6.0)		\$ (6.0)	
<b>2021 First Special Session:</b>										
PASS HB 2 Cannabis Regulation Act	\$ (0.1)	\$ 0.3	\$ (81.5)	\$ (3.8)	\$ 160.3	\$ -	\$ 150.7	\$ -	\$ 210.8	\$ -
<b>TOTAL REVENUE</b>	<b>\$ (0.1)</b>	<b>\$ (199.7)</b>	<b>\$ (81.5)</b>	<b>\$ (3.8)</b>	<b>\$ 160.3</b>	<b>\$ -</b>	<b>\$ 150.7</b>	<b>\$ -</b>	<b>\$ 210.8</b>	<b>\$ -</b>
<b>APPROPRIATIONS</b>										
<b>2021 Regular Session:</b>										
Bill No.										
Ch. 1 HB 1 Feed Bill & General Appropriation Act	\$ 11.8	\$ 17.4	\$ 11.8	\$ 17.4	\$ 11.8	\$ 17.4	\$ 11.8	\$ 17.4	\$ 11.8	\$ 17.4
Ch. 137 HB 2 General Appropriation Act of 2021										
Section 4, General Appropriation				\$ 7,312.7						
Section 5 & 6, Specials, Supplementals & Deficiencies			\$ 119.4							
Section 4, 5 & 6 SFC Amendments			\$ 32.4							
Section 5 & 6, Failed Contingencies <sup>1</sup>			\$ (0.2)							
Section 8, Compensation			\$ 64.5							
Section 9, Roads & Capital Projects			\$ 300.0							
Section 10, Fund Transfers			\$ 60.0							
Section 10, Fund Transfers, Vetoes & Failed Contingencies <sup>2</sup>			\$ (10.0)							
Ch. 140 SB 377 Supplemental GAA										
HAF/SFC Jr Bill & Failed Contingencies <sup>5</sup>			\$ 15.6	\$ 8.7						
Statewide Broadband			\$ 85.0							
Tribal Remedy			\$ 1.6							
Unemployment Trust Fund <sup>4</sup>			\$ 100.0							
Governor Vetoes <sup>5</sup>			\$ (0.6)							
language										
Ch. 3 HB 11 LEDA Recovery Grants			\$ 200.0							
Ch. 4 SB 1 Restaurant Gross Receipt Tax Deduction			\$ 0.3							
Ch. 62 SB 193 Rural Equity Ombudsman			\$ 0.1							
Ch. 138 HB 285 Capital Projects			\$ 18.6							
Governor Vetoes <sup>3</sup>			\$ (0.4)							
<b>2021 First Special Session</b>										
Ch. 1 HB 1 Feed Bill & Other Appropriations	\$ 11.8	\$ 928.6	\$ 7,449.7	\$ -	\$ 0.1	\$ -	\$ 0.1	\$ -	\$ 0.1	\$ -
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 11.8</b>	<b>\$ 928.6</b>	<b>\$ 7,449.7</b>	<b>\$ -</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ 0.1</b>	<b>\$ -</b>

Notes:

- 1) HB2 Section 5&6 failed contingency: \$200 thousand special approp for DFA contingent on HBI4, which did not pass.
- 2) HB2 Section 10 failed contingency of \$10 million fund transfer to the community schools fund due to veto of SB341
- 3) HB285 vetoes includes \$400 thousand general fund for a UNM athletics facilities press box
- 4) FY22 contingent appropriation of \$200 million to repay federal unemployment loans if no federal assistance or loan forgiveness.
- 5) SB377 failed contingencies in FY22 include \$200 thousand to DFA contingent on HBI4 (did not pass), \$125 thousand to the EDD contingent on HB 297 (did not pass), and \$160 HED contingent on HB 131 (did not pass).
- 6) SB 377 vetoes include: \$50 thousand to KOC to study the state's judicial foreclosure process and alternative lending options; \$100 thousand to TRD to study the effect of eliminating income tax for military pay; \$50 thousand to DFA's Local Ombudsman Division to study incorporation of Choptank; \$50 thousand to DFA's Local Gov. Division to study the Carbon Coal Field industry park; \$500 thousand for DOI for soil water availability and need study; \$75 thousand to the Dept. of Ag. for a ground water resources study; and \$175 thousand to the Dept. of Ag. for a ground water resources study.

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# Appendix B - FY22 General Fund Tracking High Level



## HB 2- FY22 General Fund High Level Appropriations Summary (In millions)

AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	SFC/ Final Total
<b>General Fund Revenue</b>					
<b>December CREG</b>		\$ 7,378.5	\$ 7,378.5	\$ 7,378.5	\$ 7,378.5
<b>Session Update</b>				\$ 169.6	\$ 169.6
<b>Total</b>		\$ 7,378.5	\$ 7,378.5	\$ 7,548.1	\$ 7,548.1
<b>Public Education</b>					
993 Public School Support (SEG and Categorical)					
993 SEG	\$ 3,046.5	\$ 3,174.2	\$ 3,161.5	\$ 3,231.5	\$ 3,231.5
993 Categorical	\$ 124.2	\$ 124.2	\$ 122.3	\$ 122.3	\$ 122.3
925 Related	\$ 26.9	\$ 26.9	\$ 19.2	\$ 19.2	\$ 19.9
924 Public Education Dept.	\$ 14.4	\$ 14.4	\$ 14.4	\$ 14.4	\$ 14.4
<b>Total Public Education</b>	<b>\$ 3,212.0</b>	<b>\$ 3,339.7</b>	<b>\$ 3,317.3</b>	<b>\$ 3,387.3</b>	<b>\$ 3,388.0</b>
950+ <b>Higher Education</b>					
950+ I&G	\$ 655.5	\$ 665.2	\$ 679.4	\$ 679.4	\$ 680.0
950+ Other Categorical	\$ 145.2	\$ 143.3	\$ 144.6	\$ 145.1	\$ 146.4
950+ Higher Education Department	\$ 40.0	\$ 58.4	\$ 38.1	\$ 38.1	\$ 40.4
<b>Total Higher Ed.</b>	<b>\$ 840.7</b>	<b>\$ 867.0</b>	<b>\$ 862.2</b>	<b>\$ 862.7</b>	<b>\$ 866.8</b>
200 Courts	\$ 185.0	\$ 185.0	\$ 185.3	\$ 185.5	\$ 186.0
250 District Attorneys	\$ 80.1	\$ 80.1	\$ 79.8	\$ 79.9	\$ 80.1
280 Public Defender	\$ 56.2	\$ 56.2	\$ 56.2	\$ 56.7	\$ 57.2
333 TRD	\$ 64.1	\$ 64.1	\$ 64.7	\$ 64.7	\$ 64.7
341 Department of Finance & Admin	\$ 16.3	\$ 16.1	\$ 15.9	\$ 16.0	\$ 16.0
344 DFA (Special Approps)	\$ 5.3	\$ 5.5	\$ 5.3	\$ 5.3	\$ 5.3
350 General Services Department	\$ 16.6	\$ 16.6	\$ 16.6	\$ 16.6	\$ 16.6
370 Secretary of State	\$ 10.7	\$ 16.7	\$ 16.1	\$ 16.1	\$ 16.6
418 Tourism	\$ 17.1	\$ 17.1	\$ 16.6	\$ 16.6	\$ 16.6
419 Economic Development Dept	\$ 13.8	\$ 13.8	\$ 13.5	\$ 13.6	\$ 13.6
505 Cultural Affairs Department	\$ 33.2	\$ 33.2	\$ 32.3	\$ 32.3	\$ 33.2
521 Energy, Minerals & Natural Res Dept	\$ 23.2	\$ 25.3	\$ 22.8	\$ 23.5	\$ 23.7
550 State Engineer	\$ 20.3	\$ 20.3	\$ 20.3	\$ 20.3	\$ 20.3
611 Early Childhood Education & Care Dept.	\$ 193.6	\$ 193.6	\$ 191.6	\$ 191.6	\$ 191.6
624 Aging & Long-Term Care Dept.	\$ 48.6	\$ 48.4	\$ 47.1	\$ 47.7	\$ 48.4
630 Medicaid & Medicaid BH	\$ 952.2	\$ 996.4	\$ -	\$ 1,016.4	\$ 1,016.4
630 Other Human Services	\$ 140.3	\$ 138.4	\$ -	\$ 138.2	\$ 138.2
631 Workforce Solutions Dept	\$ 9.9	\$ 10.2	\$ 9.4	\$ 9.4	\$ 9.4
665 Department of Health	\$ 302.3	\$ 323.5	\$ 313.1	\$ 313.1	\$ 313.1
667 Environment Department	\$ 13.1	\$ 16.8	\$ 13.1	\$ 14.1	\$ 15.4
690 Children, Youth & Families Dept	\$ 213.6	\$ 212.8	\$ 210.2	\$ 210.2	\$ 210.9
770 Department of Corrections	\$ 329.8	\$ 329.8	\$ 326.2	\$ 327.7	\$ 327.9
790 Department of Public Safety	\$ 128.8	\$ 128.8	\$ 128.8	\$ 128.8	\$ 128.8
All Other Agencies^	\$ 136.3	\$ 143.4	\$ 133.7	\$ 136.0	\$ 137.9
Undistributed Comp	\$ 0.1				
<b>Subtotal</b>	<b>\$ 7,062.9</b>	<b>\$ 7,298.7</b>	<b>\$ 6,098.0</b>	<b>\$ 7,330.2</b>	<b>\$ 7,342.4</b>
Judges 2%	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ 0.6
Compensation*		\$ -	\$ 60.0	\$ 63.9	\$ 63.9
ERB Employer Contribution- 1%					\$ 34.0
<b>Grand Total</b>	<b>\$ 7,062.9</b>	<b>\$ 7,298.7</b>	<b>\$ 6,158.6</b>	<b>\$ 7,394.7</b>	<b>\$ 7,441.0</b>

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

# Appendix C - Recurring General Fund Agency Summary



## HB2/SB377 - FY22 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	Laws 2021,Ch.137 (HB2)	Laws 2021, Ch.40 (SB377)	Final Total
<b>FEED BILL:</b>							
11100 Legislative Council Service	\$ 6,200.9	\$ 6,045.9	\$ 6,200.9	\$ 6,200.9	\$ 6,200.9	\$ -	\$ 6,200.9
11200 Legislative Finance Committee	\$ 4,432.8	\$ 4,432.8	\$ 4,432.8	\$ 4,432.8	\$ 4,432.8	\$ -	\$ 4,432.8
11400 Senate Chief Clerk	\$ 1,542.8	\$ 1,504.3	\$ 1,542.8	\$ 1,542.8	\$ 1,766.8	\$ -	\$ 1,766.8
11500 House Chief Clerk	\$ 1,493.5	\$ 1,456.1	\$ 1,493.5	\$ 1,493.5	\$ 1,717.5	\$ -	\$ 1,717.5
11700 Legislative Education Study Committee	\$ 1,394.1	\$ 1,394.1	\$ 1,394.1	\$ 1,394.1	\$ 1,336.0	\$ -	\$ 1,336.0
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13100 Legislature	\$ 1,843.2	\$ 1,850.6	\$ 1,843.2	\$ 1,927.0	\$ 1,927.0	\$ -	\$ 1,927.0
<b>LEGISLATIVE:</b>	<b>\$ 16,907.3</b>	<b>\$ 16,683.8</b>	<b>\$ 16,907.3</b>	<b>\$ 17,381.0</b>	<b>\$ 17,381.0</b>	<b>\$ -</b>	<b>\$ 17,381.0</b>
<b>GENERAL APPROPRIATIONS ACT:</b>							
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11900 Legislative Building Services	\$ 4,315.8	\$ 4,315.8	\$ 4,315.8	\$ 4,315.8	\$ 4,315.8	\$ -	\$ 4,315.8
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LEGISLATIVE:</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ 4,315.8</b>	<b>\$ -</b>	<b>\$ 4,315.8</b>
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20800 New Mexico Compilation Commission	\$ 529.9	\$ 529.9	\$ 504.0	\$ 504.0	\$ 529.9	\$ -	\$ 529.9
21000 Judicial Standards Commission	\$ 879.2	\$ 879.2	\$ 857.6	\$ 879.2	\$ 879.2	\$ -	\$ 879.2
21500 Court of Appeals	\$ 6,569.6	\$ 6,569.6	\$ 6,569.6	\$ 6,569.6	\$ 6,569.6	\$ -	\$ 6,569.6
21600 Supreme Court	\$ 6,267.7	\$ 6,267.7	\$ 6,267.7	\$ 6,509.7	\$ 6,509.7	\$ -	\$ 6,509.7
21800 Administrative Office of the Courts	\$ 38,456.5	\$ 38,446.5	\$ 36,821.9	\$ 36,821.9	\$ 37,171.9	\$ -	\$ 37,171.9
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23100 First Judicial District Court	\$ 10,310.6	\$ 10,310.6	\$ 10,586.6	\$ 10,586.6	\$ 10,586.6	\$ -	\$ 10,586.6
23200 Second Judicial District Court	\$ 25,826.3	\$ 25,826.3	\$ 26,304.3	\$ 26,304.3	\$ 26,404.3	\$ 148.8	\$ 26,553.1
23300 Third Judicial District Court	\$ 9,942.3	\$ 9,942.3	\$ 10,164.3	\$ 10,164.3	\$ 10,164.3	\$ -	\$ 10,164.3
23400 Fourth Judicial District Court	\$ 3,839.7	\$ 3,839.7	\$ 3,889.7	\$ 3,889.7	\$ 3,889.7	\$ -	\$ 3,889.7
23500 Fifth Judicial District Court	\$ 10,428.0	\$ 10,428.0	\$ 10,528.0	\$ 10,528.0	\$ 10,528.0	\$ -	\$ 10,528.0
23600 Sixth Judicial District Court	\$ 5,397.6	\$ 5,397.6	\$ 5,457.6	\$ 5,457.6	\$ 5,457.6	\$ -	\$ 5,457.6
23700 Seventh Judicial District Court	\$ 4,007.2	\$ 4,007.2	\$ 4,042.1	\$ 4,042.1	\$ 4,042.1	\$ -	\$ 4,042.1
23800 Eighth Judicial District Court	\$ 4,585.2	\$ 4,585.2	\$ 4,675.2	\$ 4,675.2	\$ 4,675.2	\$ -	\$ 4,675.2
23900 Ninth Judicial District Court	\$ 5,010.6	\$ 5,010.6	\$ 5,070.6	\$ 5,070.6	\$ 5,070.6	\$ -	\$ 5,070.6
24000 Tenth Judicial District Court	\$ 1,783.9	\$ 1,783.9	\$ 1,833.9	\$ 1,833.9	\$ 1,833.9	\$ -	\$ 1,833.9
24100 Eleventh Judicial District Court	\$ 10,417.7	\$ 10,417.7	\$ 10,532.7	\$ 10,532.7	\$ 10,532.7	\$ 270.0	\$ 10,802.7
24200 Twelfth Judicial District Court	\$ 5,120.6	\$ 5,120.6	\$ 5,242.5	\$ 5,242.5	\$ 5,242.5	\$ -	\$ 5,242.5
24300 Thirteenth Judicial District Court	\$ 10,667.5	\$ 10,667.5	\$ 10,797.2	\$ 10,797.2	\$ 10,797.2	\$ -	\$ 10,797.2
24400 Bernalillo County Metropolitan Court	\$ 24,965.6	\$ 24,965.6	\$ 25,115.0	\$ 25,115.0	\$ 25,115.0	\$ -	\$ 25,115.0
25100 First Judicial District Attorney	\$ 6,085.7	\$ 6,085.7	\$ 6,075.7	\$ 6,080.7	\$ 6,085.7	\$ 90.0	\$ 6,175.7
25200 Second Judicial District Attorney	\$ 24,499.9	\$ 24,499.9	\$ 24,609.9	\$ 24,499.9	\$ 24,499.9	\$ -	\$ 24,499.9
25300 Third Judicial District Attorney	\$ 5,411.8	\$ 5,411.8	\$ 5,381.8	\$ 5,396.8	\$ 5,411.8	\$ -	\$ 5,411.8
25400 Fourth Judicial District Attorney	\$ 3,577.0	\$ 3,577.0	\$ 3,547.0	\$ 3,562.0	\$ 3,577.0	\$ -	\$ 3,577.0
25500 Fifth Judicial District Attorney	\$ 6,023.7	\$ 6,023.7	\$ 5,993.6	\$ 6,008.6	\$ 6,023.6	\$ -	\$ 6,023.6
25600 Sixth Judicial District Attorney	\$ 3,276.4	\$ 3,276.4	\$ 3,256.4	\$ 3,266.4	\$ 3,276.4	\$ -	\$ 3,276.4
25700 Seventh Judicial District Attorney	\$ 2,871.1	\$ 2,871.1	\$ 2,861.0	\$ 2,866.0	\$ 2,871.0	\$ -	\$ 2,871.0
25800 Eighth Judicial District Attorney	\$ 3,222.2	\$ 3,222.2	\$ 3,182.2	\$ 3,202.2	\$ 3,222.2	\$ -	\$ 3,222.2
25900 Ninth Judicial District Attorney	\$ 3,549.3	\$ 3,549.3	\$ 3,524.4	\$ 3,536.9	\$ 3,549.4	\$ 50.0	\$ 3,599.4
26000 Tenth Judicial District Attorney	\$ 1,569.9	\$ 1,569.9	\$ 1,554.9	\$ 1,562.4	\$ 1,569.9	\$ -	\$ 1,569.9
26100 Eleventh Judicial District Attorney, Div I	\$ 5,044.5	\$ 5,044.5	\$ 5,009.5	\$ 5,027.0	\$ 5,044.5	\$ 257.6	\$ 5,302.1
26200 Twelfth Judicial District Attorney	\$ 3,736.4	\$ 3,736.4	\$ 3,731.3	\$ 3,733.8	\$ 3,736.3	\$ 50.0	\$ 3,786.3
26300 Thirteenth Judicial District Attorney	\$ 5,913.6	\$ 5,913.6	\$ 5,853.3	\$ 5,883.3	\$ 5,913.3	\$ -	\$ 5,913.3
26400 Administrative Office of the District Attorneys	\$ 2,443.9	\$ 2,443.9	\$ 2,393.9	\$ 2,418.9	\$ 2,443.9	\$ -	\$ 2,443.9
26500 Eleventh Judicial District Attorney, Division II	\$ 2,831.2	\$ 2,831.2	\$ 2,811.2	\$ 2,821.2	\$ 2,831.2	\$ -	\$ 2,831.2
28000 New Mexico Public Defender Department	\$ 56,191.4	\$ 56,191.4	\$ 56,191.4	\$ 56,730.4	\$ 57,230.4	\$ 50.0	\$ 57,280.4
<b>JUDICIAL:</b>	<b>\$ 321,253.7</b>	<b>\$ 321,243.6</b>	<b>\$ 321,238.0</b>	<b>\$ 322,120.6</b>	<b>\$ 323,286.5</b>	<b>\$ 916.4</b>	<b>\$ 324,202.9</b>
30500 Attorney General	\$ 14,655.40	\$ 14,655.4	\$ 13,962.6	\$ 14,162.6	\$ 14,162.6	\$ -	\$ 14,162.6
30800 State Auditor	\$ 3,220.80	\$ 3,220.8	\$ 3,149.7	\$ 3,220.8	\$ 3,220.8	\$ -	\$ 3,220.8
33300 Taxation and Revenue Department	\$ 64,065.50	\$ 64,065.5	\$ 64,665.5	\$ 64,665.5	\$ 64,665.5	\$ -	\$ 64,665.5
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34000 Administrative Hearings Office	\$ 1,817.10	\$ 1,817.1	\$ 1,726.6	\$ 1,726.6	\$ 1,726.6	\$ -	\$ 1,726.6
34100 Department of Finance and Administration	\$ 16,342.10	\$ 16,115.8	\$ 15,915.4	\$ 16,015.4	\$ 16,015.4	\$ 771.4	\$ 16,786.8
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34400 DFA Special Appropriations	\$ 5,283.50	\$ 5,509.8	\$ 5,274.1	\$ 5,274.1	\$ 5,324.1	\$ -	\$ 5,324.1
35000 General Services Department	\$ 16,601.40	\$ 16,601.4	\$ 16,614.3	\$ 16,614.3	\$ 16,614.3	\$ -	\$ 16,614.3
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35400 New Mexico Sentencing Commission	\$ 1,188.60	\$ 1,188.6	\$ 1,129.2	\$ 1,129.2	\$ 1,188.6	\$ -	\$ 1,188.6
35600 Governor	\$ 4,411.70	\$ 4,561.7	\$ 4,280.0	\$ 4,561.7	\$ 4,561.7	\$ -	\$ 4,561.7
36000 Lieutenant Governor	\$ 578.70	\$ 578.7	\$ 549.8	\$ 578.7	\$ 578.7	\$ -	\$ 578.7
36100 Department of Information Technology	\$ 835.90	\$ 835.9	\$ 794.1	\$ 794.1	\$ 1,794.1	\$ -	\$ 1,794.1
36600 Public Employees Retirement Association	\$ 52.80	\$ 48.9	\$ 48.9	\$ 48.9	\$ 48.9	\$ -	\$ 48.9
36900 State Commission of Public Records	\$ 2,553.90	\$ 2,553.9	\$ 2,415.1	\$ 2,415.1	\$ 2,415.1	\$ -	\$ 2,415.1
37000 Secretary of State	\$ 10,650.60	\$ 16,650.6	\$ 16,089.8	\$ 16,089.8	\$ 16,589.8	\$ -	\$ 16,589.8
37800 Personnel Board	\$ 3,885.40	\$ 3,841.2	\$ 3,700.1	\$ 3,700.1	\$ 3,700.1	\$ -	\$ 3,700.1
37900 Public Employee Labor Relations Board	\$ 243.70	\$ 242.6	\$ 243.0	\$ 242.6	\$ 242.6	\$ -	\$ 242.6
39400 State Treasurer	\$ 3,696.30	\$ 3,696.3	\$ 3,696.3	\$ 3,846.3	\$ 3,846.3	\$ -	\$ 3,846.3
<b>GENERAL CONTROL</b>	<b>\$ 150,083.4</b>	<b>\$ 159,184.2</b>	<b>\$ 154,254.5</b>	<b>\$ 155,085.8</b>	<b>\$ 156,695.2</b>	<b>\$ 771.4</b>	<b>\$ 157,466.6</b>
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41000 Ethics Commission	\$ 947.7	\$ 947.7	\$ 900.3	\$ 900.3	\$ 900.3	\$ -	\$ 900.3
41700 Border Authority	\$ 433.4	\$ 433.4	\$ 410.5	\$ 433.4	\$ 433.4	\$ -	\$ 433.4
41800 Tourism Department	\$ 17,146.2	\$ 17,146.2	\$ 16,588.9	\$ 16,588.9	\$ 16,588.9	\$ 100.0	\$ 16,688.9

# Appendix C - Recurring General Fund Agency Summary



## HB2/SB377 - FY22 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	Laws 2021,Ch.137 (HB2)	Laws 2021, Ch.40 (SB377)	Final Total
41900 Economic Development Department	\$ 13,802.4	\$ 13,802.4	\$ 13,462.3	\$ 13,562.3	\$ 13,562.3	\$ 225.0	\$ 13,787.3
42000 Regulation and Licensing Department	\$ 13,364.0	\$ 13,364.0	\$ 12,961.5	\$ 12,961.5	\$ 12,961.5	\$ -	\$ 12,961.5
43000 Public Regulation Commission	\$ 8,753.8	\$ 9,306.6	\$ 9,468.1	\$ 9,468.1	\$ 9,468.1	\$ -	\$ 9,468.1
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46000 New Mexico State Fair	\$ -	\$ 285.0	\$ 75.0	\$ 285.0	\$ 285.0	\$ -	\$ 285.0
46400 State Brd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46500 Gaming Control Board	\$ 5,479.6	\$ 5,315.0	\$ 5,205.7	\$ 5,205.7	\$ 5,205.7	\$ -	\$ 5,205.7
46900 State Racing Commission	\$ 2,403.3	\$ 2,403.3	\$ 2,343.4	\$ 2,343.4	\$ 2,343.4	\$ -	\$ 2,343.4
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 251.3	\$ 251.3	\$ 238.7	\$ 238.7	\$ 238.7	\$ 101.0	\$ 339.7
49100 Office of Military Base Planning and Support	\$ 247.3	\$ 247.3	\$ 234.9	\$ 234.9	\$ 234.9	\$ 50.0	\$ 284.9
49500 Spaceport Authority	\$ 1,920.5	\$ 3,920.5	\$ 1,824.5	\$ 1,824.5	\$ 2,074.5	\$ -	\$ 2,074.5
<b>COMMERCE &amp; INDUSTRY</b>	<b>\$ 64,749.5</b>	<b>\$ 67,422.7</b>	<b>\$ 63,713.8</b>	<b>\$ 64,046.7</b>	<b>\$ 64,296.7</b>	<b>\$ 476.0</b>	<b>\$ 64,772.7</b>
50500 Cultural Affairs Department	\$ 33,197.5	\$ 33,197.5	\$ 32,257.6	\$ 32,257.6	\$ 33,157.6	\$ -	\$ 33,157.6
50800 New Mexico Livestock Board	\$ 680.1	\$ 678.6	\$ 646.1	\$ 646.1	\$ 646.1	\$ -	\$ 646.1
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52100 Energy, Minerals and Natural Resources Depart.	\$ 23,154.7	\$ 25,274.0	\$ 22,818.9	\$ 23,468.9	\$ 23,668.9	\$ 200.0	\$ 23,868.9
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53800 Intertribal Ceremonial Office	\$ 168.0	\$ 168.0	\$ 159.6	\$ 159.6	\$ 159.6	\$ -	\$ 159.6
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55000 State Engineer	\$ 20,276.9	\$ 20,276.9	\$ 20,276.9	\$ 20,276.9	\$ 20,276.9	\$ 100.0	\$ 20,376.9
<b>AGRICULTURE, ENERGY, &amp; NATURAL RESOURCES:</b>	<b>\$ 77,477.2</b>	<b>\$ 79,595.0</b>	<b>\$ 76,159.1</b>	<b>\$ 76,809.1</b>	<b>\$ 77,909.1</b>	<b>\$ 300.0</b>	<b>\$ 78,209.1</b>
60300 Office of African American Affairs	\$ 1,031.4	\$ 771.4	\$ 1,000.4	\$ 771.4	\$ 771.4	\$ -	\$ 771.4
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 480.4	\$ 480.4	\$ 690.8	\$ 690.8	\$ 690.8	\$ 100.0	\$ 790.8
60500 Martin Luther King, Jr. Commission	\$ 343.1	\$ 343.1	\$ 325.5	\$ 325.5	\$ 325.5	\$ -	\$ 325.5
60600 Commission for the Blind	\$ 2,310.5	\$ 2,310.5	\$ 2,263.9	\$ 2,263.9	\$ 2,263.9	\$ -	\$ 2,263.9
60900 Indian Affairs Department	\$ 2,621.3	\$ 2,621.3	\$ 2,490.2	\$ 2,490.2	\$ 2,490.2	\$ 150.0	\$ 2,640.2
61100 Early Childhood Education and Care Department	\$ 193,588.2	\$ 193,588.1	\$ 191,588.2	\$ 191,588.2	\$ 191,588.2	\$ -	\$ 191,588.2
62400 Aging and Long-Term Services Department	\$ 48,628.9	\$ 48,436.4	\$ 47,149.9	\$ 47,726.9	\$ 48,359.9	\$ 245.2	\$ 48,605.1
63000 Human Services Department	\$ 1,092,489.7	\$ 1,134,732.6	\$ 1,202,589.1	\$ 1,154,504.7	\$ 1,154,504.7	\$ -	\$ 1,154,504.7
63100 Workforce Solutions Department	\$ 9,879.4	\$ 10,194.5	\$ 9,385.4	\$ 9,385.4	\$ 9,385.4	\$ -	\$ 9,385.4
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64400 Division of Vocational Rehabilitation	\$ 6,407.6	\$ 6,407.6	\$ 6,281.4	\$ 6,281.4	\$ 6,373.8	\$ -	\$ 6,373.8
64500 Governor's Commission on Disability	\$ 1,359.4	\$ 1,359.5	\$ 1,289.8	\$ 1,289.8	\$ 1,289.8	\$ -	\$ 1,289.8
64700 Developmental Disabilities Planning Council	\$ 5,233.8	\$ 7,153.7	\$ 5,483.8	\$ 6,183.8	\$ 6,483.8	\$ 250.0	\$ 6,733.8
66200 Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66500 Department of Health	\$ 302,271.3	\$ 323,474.5	\$ 313,098.1	\$ 313,098.1	\$ 313,098.1	\$ 658.6	\$ 313,756.7
66700 Department of Environment	\$ 13,146.2	\$ 16,842.0	\$ 13,146.2	\$ 14,146.2	\$ 15,396.2	\$ 545.2	\$ 15,941.4
66800 Office of the Natural Resources Trustee	\$ 446.3	\$ 446.3	\$ 424.0	\$ 424.0	\$ 424.0	\$ -	\$ 424.0
67000 Veterans' Services Department	\$ 5,227.0	\$ 5,175.0	\$ 5,165.6	\$ 5,165.6	\$ 5,165.6	\$ 195.2	\$ 5,360.8
69000 Children, Youth and Families Department	\$ 213,570.7	\$ 212,812.2	\$ 210,224.9	\$ 210,224.9	\$ 210,924.9	\$ 50.0	\$ 210,974.9
<b>HEALTH, HOSPITALS, &amp; HUMAN SERVICES:</b>	<b>\$ 1,899,035.2</b>	<b>\$ 1,967,149.1</b>	<b>\$ 2,012,597.2</b>	<b>\$ 1,966,560.8</b>	<b>\$ 1,969,536.2</b>	<b>\$ 2,194.2</b>	<b>\$ 1,971,730.4</b>
70500 Department of Military Affairs	\$ 7,209.2	\$ 7,209.2	\$ 6,848.7	\$ 6,948.7	\$ 6,948.7	\$ -	\$ 6,948.7
76000 Parole Board	\$ 593.2	\$ 593.2	\$ 563.5	\$ 563.5	\$ 563.5	\$ -	\$ 563.5
76500 Juvenile Parole Board	\$ 8.0	\$ 8.0	\$ 7.6	\$ 7.6	\$ 7.6	\$ -	\$ 7.6
77000 Corrections Department	\$ 329,837.9	\$ 329,837.9	\$ 326,241.1	\$ 327,741.1	\$ 327,897.1	\$ -	\$ 327,897.1
78000 Crime Victims Reparation Commission	\$ 6,657.5	\$ 6,657.5	\$ 6,411.2	\$ 6,657.5	\$ 6,657.5	\$ -	\$ 6,657.5
79000 Department of Public Safety	\$ 128,750.5	\$ 128,750.5	\$ 128,750.5	\$ 128,750.5	\$ 128,750.5	\$ -	\$ 128,750.5
79500 Homeland Security and Emergency Mgmt	\$ 3,348.2	\$ 3,279.6	\$ 3,115.6	\$ 3,115.6	\$ 3,279.6	\$ -	\$ 3,279.6
<b>PUBLIC SAFETY:</b>	<b>\$ 476,404.5</b>	<b>\$ 476,335.9</b>	<b>\$ 471,938.2</b>	<b>\$ 473,784.5</b>	<b>\$ 474,104.5</b>	<b>\$ -</b>	<b>\$ 474,104.5</b>
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSPORTATION:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
92400 Public Education Department	\$ 14,364.5	\$ 14,364.5	\$ 14,364.5	\$ 14,364.5	\$ 14,364.5	\$ 565.6	\$ 14,930.1
92500 Public Education Dept -Special Approps	\$ 25,912.1	\$ 25,912.1	\$ 18,181.0	\$ 18,181.0	\$ 18,873.0	\$ -	\$ 18,873.0
93000 Regional Education Cooperatives	\$ 1,034.0	\$ 1,034.0	\$ 1,034.0	\$ 1,034.0	\$ 1,034.0	\$ -	\$ 1,034.0
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EDUCATION:</b>	<b>\$ 41,310.6</b>	<b>\$ 41,310.6</b>	<b>\$ 33,579.5</b>	<b>\$ 33,579.5</b>	<b>\$ 34,271.5</b>	<b>\$ 565.6</b>	<b>\$ 34,837.1</b>
95000 Higher Education Department	\$ 40,047.9	\$ 58,419.7	\$ 38,112.7	\$ 38,135.9	\$ 40,385.9	\$ 472.6	\$ 40,858.5
95200 University of New Mexico	\$ 316,503.7	\$ 319,192.3	\$ 325,533.9	\$ 325,486.6	\$ 325,986.6	\$ 1,495.8	\$ 327,482.4
95400 New Mexico State University	\$ 202,935.2	\$ 204,011.6	\$ 207,235.6	\$ 207,564.3	\$ 208,362.3	\$ 1,117.6	\$ 209,479.9
95600 New Mexico Highlands University	\$ 31,558.6	\$ 31,716.4	\$ 32,269.8	\$ 32,249.4	\$ 32,249.4	\$ 100.0	\$ 32,349.4
95800 Western New Mexico University	\$ 21,739.3	\$ 21,873.2	\$ 22,403.7	\$ 22,388.9	\$ 22,538.9	\$ 325.0	\$ 22,863.9
96000 Eastern New Mexico University	\$ 47,325.6	\$ 47,642.4	\$ 48,549.7	\$ 48,583.6	\$ 48,983.6	\$ -	\$ 48,983.6
96200 NM Institute of Mining and Technology	\$ 37,833.5	\$ 38,808.3	\$ 39,335.0	\$ 39,416.2	\$ 39,416.2	\$ -	\$ 39,416.2
96400 Northern New Mexico College	\$ 11,013.4	\$ 11,150.8	\$ 11,329.9	\$ 11,340.4	\$ 11,340.4	\$ -	\$ 11,340.4
96600 Santa Fe Community College	\$ 14,526.8	\$ 14,582.9	\$ 14,858.5	\$ 14,852.0	\$ 14,852.0	\$ -	\$ 14,852.0
96800 Central New Mexico Community College	\$ 56,558.8	\$ 58,110.3	\$ 60,284.9	\$ 60,239.2	\$ 60,239.2	\$ -	\$ 60,239.2
97000 Luna Community College	\$ 7,884.5	\$ 7,912.5	\$ 7,903.0	\$ 7,989.3	\$ 7,989.3	\$ -	\$ 7,989.3
97200 Mesalands Community College	\$ 4,356.3	\$ 4,379.3	\$ 4,400.6	\$ 4,413.2	\$ 4,413.2	\$ -	\$ 4,413.2
97400 New Mexico Junior College	\$ 6,282.7	\$ 6,438.0	\$ 6,651.3	\$ 6,648.1	\$ 6,648.1	\$ -	\$ 6,648.1
97600 San Juan College	\$ 23,848.3	\$ 24,285.8	\$ 24,761.3	\$ 24,752.2	\$ 24,752.2	\$ -	\$ 24,752.2
97700 Clovis Community College	\$ 9,672.4	\$ 9,807.7	\$ 9,976.7	\$ 9,971.4	\$ 9,971.4	\$ -	\$ 9,971.4
97800 New Mexico Military Institute	\$ 2,907.2	\$ 2,976.8	\$ 2,994.4	\$ 2,994.4	\$ 2,994.4	\$ -	\$ 2,994.4
97900 NM School for the Blind and Visually Impaired	\$ 1,474.1	\$ 1,474.1	\$ 1,460.8	\$ 1,474.1	\$ 1,474.1	\$ -	\$ 1,474.1
98000 New Mexico School for the Deaf	\$ 4,208.1	\$ 4,208.1	\$ 4,201.4	\$ 4,201.4	\$ 4,201.4	\$ -	\$ 4,201.4
<b>HIGHER EDUCATION:</b>	<b>\$ 840,676.4</b>	<b>\$ 866,990.2</b>	<b>\$ 862,263.2</b>	<b>\$ 862,700.6</b>	<b>\$ 866,798.6</b>	<b>\$ 3,511.0</b>	<b>\$ 870,309.6</b>
99300 Public School Support	\$ 3,170,640.0	\$ 3,298,434.6	\$ 3,283,724.1	\$ 3,353,724.1	\$ 3,353,724.1	\$ -	\$ 3,353,724.1
<b>PUBLIC SCHOOL SUPPORT:</b>	<b>\$ 3,170,640.0</b>	<b>\$ 3,298,434.6</b>	<b>\$ 3,283,724.1</b>	<b>\$ 3,353,724.1</b>	<b>\$ 3,353,724.1</b>	<b>\$ -</b>	<b>\$ 3,353,724.1</b>

# Appendix C - Recurring General Fund Agency Summary



## HB2/SB377 - FY22 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY21 General Fund Adj. OpBud	FY22 EXEC Rec	FY22 LFC Rec	HAFC Total	Laws 2021, Ch.137 (HB2)	Laws 2021, Ch.40 (SB377)	Final Total
Undistributee Comp	\$ 71.2						
ERB Employer Contribution Increase - 1%					\$ 34,000.0		\$ 34,000.0
Compensation*	\$ -	\$ -	\$ 60,000.0	\$ 63,939.0	\$ 63,939.0	\$ -	\$ 63,939.0
Judges 2%	\$ -	\$ -	\$ 600.0	\$ 600.0	\$ 600.0	\$ -	\$ 600.0
<b>COMPENSATION</b>	<b>\$ 71.2</b>	<b>\$ -</b>	<b>\$ 60,600.0</b>	<b>\$ 64,539.0</b>	<b>\$ 98,539.0</b>	<b>\$ -</b>	<b>\$ 98,539.0</b>
<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>\$ 7,046,017.5</b>	<b>\$ 7,281,981.7</b>	<b>\$ 7,344,383.4</b>	<b>\$ 7,377,266.5</b>	<b>\$ 7,423,477.2</b>	<b>\$ 8,734.6</b>	<b>\$ 7,432,211.8</b>
<b>TOTAL FEED BILL AND GENERAL APPROPRIATION</b>	<b>\$ 7,062,924.8</b>	<b>\$ 7,298,665.5</b>	<b>\$ 7,361,290.7</b>	<b>\$ 7,394,647.5</b>	<b>\$ 7,440,858.2</b>	<b>\$ 8,734.6</b>	<b>\$ 7,449,592.8</b>

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

# Appendix D - Supplemental General Appropriations

## Laws 2021, Chapter 137, General Appropriation Act Vetoes

(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
1	Page 8-9		Administrative Office of the Courts			X	Strikes four performance measures for pretrial services
2	Page 40		Dept. of Information Technology			X	Strikes contingency language for \$1 million for cybersecurity requiring a plan to LFC by May 1, 2021
3	Page 51		Economic Development Dept.			X	Strikes rural film performance measure
4	Page 69		Energy, Minerals & Natural Resources Dept.			X	Strikes number of Rio Grande trail miles completed performance measure.
5	Page 100		Developmental Disabilities Planning Council			X	Strikes "personal services and benefits category" from the appropriation broadening the appropriation's use.
6	Page 115		Corrections Department			X	Strikes "for correctional officers" from the appropriation for additional pay increases broadening the appropriation's use. And strikes "to increase per diem rates at private prisons" from another appropriation, leaving the appropriation with no purpose.
7	Page 116		Corrections Department			X	Strikes "an additional" from two appropriations that provided additional funding included in the base budget and "highest-rated" from evidence based services spending requirement.
8	Page 118		Corrections Department			X	Strikes "biannual" from risk needs assessment requirement and "highest rated" from evidence-based community services requirement.
9	Page 119		Crime Victims Reparation Commission			X	Strikes "in the other category" and "in care and support" from the appropriation language broadening the appropriation's use.
10	Page 130		Higher Education Preamble			X	Strikes LFC from consultation provision if HED reduces an institutions budget for lack of alignment in common courses.
11	Page 131		Higher Education Preamble			X	Strikes LFC from paragraph requiring HED to work with institutions on enrollment management and report to LFC.
12	Page 133		Higher Education Department			X	Strikes limitation on Opportunity Scholarship paying for differential fees, to prioritize returning students with 75% of credit hours needed to earn a degree, and reporting to LFC. Also strikes reverting language, effectively making the appropriation non-reverting.
13	Page 169-171		Public School Support			X	Strikes LFC/LESC from language and removes requirement to use federal funds to hold school districts harmless from enrollment and funding declines.
14	Page 172		Public School Support			X	Strikes cap on elementary PE units, LFC from language and reporting requirement on instructional materials funding.
15	Page 174		Public School Support			X	Strikes moratorium on 4-day week schools and LFC/LESC from language.
16			<b>Section 4 Total</b>	\$ -	\$ -		
17	Page 183		Admin. Office of the District Attorneys			X	Strikes reporting requirement to LFC
18	Page 185		Department of Finance and Administration			X	Strikes "northwest" from the appropriation for local governments hard hit by COVID-19 costs.
19	Page 186		General Services Department			X	Strikes contingency language requiring a plan for local matching funds and premium increases for health benefits shortfalls.
20	Page 189		Energy, Minerals & Natural Resources Dept.			X	Strikes contingency language requiring local matching funds the brine well remediation project.
21	Page 191		Early Childhood Education & Care Dept.			X	Strikes "public" from the appropriation broadening its use to other prekindergarten programs.
22	Page 191		Human Services Department			X	Strikes contingent appropriation of \$50 million for the Medicaid program.
23	Page 191		Aging & Long Term Services Department			X	Strike "emergency" from the appropriation for advance payments to the aging network.
24	Page 192		Department of Health			X	Strikes upper limit of \$10 million in surplus DD waiver funding that can be used in FY22.
25	Page 194		Corrections Department			X	Strikes LFC from reporting requirements.
26	Page 195		Department of Public Safety			X	Strikes contingency that federal funds are not available for hazard pay for state police.
27	Page 196		Homeland Security			X	Strikes contingency that federal funds are not available for emergency services on the border with Mexico.
28	Page 197		Public Education Department			X	Strikes contingency on local matching funds for Community Schools program.
29	Page 198		Public Education Department			X	Strikes requirement for prioritizing schools for funding that provide local matching funds for extended instructional day pilot program, and LFC/LESC from reporting requirements.
30	Page 199		Higher Education Department			X	Strikes "related to high school to college articulation" from the appropriation for national clearinghouse data.
31	Page 202		State Fair			X	Strikes "shut down" from the supplemental and deficiency appropriation for the state fair due to the COVID-19 shut down.
32	Page 205		Regulation and Licensing Department			X	Strikes LFC and DFA from reporting requirement for the regulation and licensing software.
33	Page 210		Children, Youth and Families Dept.			X	Strikes contingency language from child welfare information system appropriation.
34	Page 211		Higher Education Department			X	Strikes "predictive analytics software system" from the information technology appropriation.
35			<b>Section 5,6,7 Total</b>	\$ -	\$ -		

## Appendix D - Supplemental General Appropriations

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
36	Pages 211-213		Compensation			X	Strikes "average" from salary increase to make it across the board for all employees.
37			<b>Section 8 Total</b>	\$ -	\$ -		
38			Department of Transportation	\$ (200,000.0)			Strikes entire appropriation for road funding, that was contingent upon receipt on state relief funding from the federal American Rescue Plan Act.
39			<b>Section 9 Total</b>	\$ (200,000.0)	\$ -		
40	Page 216		Local Economic Development Fund	\$ (100,000.0)			Strikes entire transfer to the LEDA fund, that was contingent upon receipt on state relief funding from the federal American Rescue Plan Act.
41	Page 217		Early Childhood Education and Care Endowment Fund	\$ (20,000.0)			Strikes entire transfer to the early childhood fund, that was contingent upon receipt on state relief funding from the federal American Rescue Plan Act.
42	Page 217		Kiki Saavedra Fund	\$ (5,000.0)			Strikes entire transfer to the fund for Aging services, that was contingent upon receipt on state relief funding from the federal American Rescue Plan Act.
43	Page 217		Community Schools Fund	\$ (10,000.0)	\$ (10,000.0)		Failed Contingency. Transfer was contingent on enactment of SB 341 which was vetoed. OSF from the Public Ed. Reform Fund
44	Page 217		Lottery Scholarship Fund	\$ (100,000.0)			Strikes entire transfer to the lottery scholarship fund, that was contingent upon receipt on state relief funding from the federal American Rescue Plan Act.
45			<b>Section 10 Total</b>	\$ (235,000.0)	\$ (10,000.0)		
46			Entire Section 11				Strikes entire section which made appropriations for COVID-19 relief, including lost revenue, contingent on receipt of state relief funding from the federal American Rescue Plan Act. .
47	Page 219		Department of Finance and Administration	\$ (25,000.0)			Strikes appropriation for assistance to households, small businesses and nonprofits or other industries.
48	Page 219		Department of Finance and Administration	\$ (20,500.0)			Strikes appropriation to replace lost revenue due to COVID-19 at State Fair, State Parks and State Museums.
49	Page 220		Department of Finance and Administration				Strikes contingent appropriations for broadband to replace appropriations in SB 377 for the same purpose.
50	Page 220		Tourism Department	\$ (10,000.0)			Strikes appropriation for assistance to the tourism industry through advertising and cooperative marketing.
51	Page 220		Workforce Solution Department	\$ (5,000.0)			Strikes appropriation for reemployment services for people on unemployment insurance.
52	Page 220		Workforce Solution Department	\$ (600,000.0)			Strikes appropriation for the unemployment insurance program to respond to the negative effects of COVID-19.
53			<b>Section 11 Total</b>	\$ (660,500.0)			
54			<b>Grand Total</b>	\$ (1,095,500.0)	\$ (10,000.0)		

Notes: Lines shaded blue denote partial vetoes that struck contingency clauses in appropriation which may invalidate the entire appropriation.

Partial vetoes shaded indicate partial vetoes that may impermissibly create legislation by altering or changing language in a way that creates or expands the appropriation from the original intent by the legislature.

U.S. and New Mexico Economic Indicators

		FY20	FY21	FY22	FY23	FY24
		Jan 21	Jan 21	Jan 21	Jan 21	Jan 21
		Forecast	Forecast	Forecast	Forecast	Forecast
<b>National Economic Indicators</b>						
IHS	US Real GDP Growth (annual avg., % YOY)*	-1.1	0.6	4.1	3.0	2.5
Moody's	US Real GDP Growth (annual avg., % YOY)*	-1.1	0.7	4.2	4.3	2.8
IHS	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.6	1.6	2.4	2.2	2.1
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.6	1.4	2.3	2.7	2.6
IHS	Federal Funds Rate (%)	1.3	0.1	0.1	0.1	0.1
Moody's	Federal Funds Rate (%)	1.3	0.1	0.1	0.1	0.5
<b>New Mexico Labor Market and Income Data</b>						
BBER	NM Non-Agricultural Employment Growth (%)	-1.3	-2.6	2.5	1.2	1.1
Moody's	NM Non-Agricultural Employment Growth (%)	-1.2	-4.4	2.2	2.7	1.9
BBER	NM Nominal Personal Income Growth (%)***	4.2	6.7	2.5	-1.1	4.4
Moody's	NM Nominal Personal Income Growth (%)***	8.7	0.1	0.5	5.0	4.7
BBER	NM Total Wages & Salaries Growth (%)	2.7	0.7	4.3	4.1	4.1
Moody's	NM Total Wages & Salaries Growth (%)	3.3	0.4	3.3	4.7	5.3
BBER	NM Private Wages & Salaries Growth (%)	2.3	1.4	5.1	4.6	4.5
BBER	NM Real Gross State Product (% YOY)	1.6	-0.1	2.6	2.6	2.7
Moody's	NM Real Gross State Product (% YOY)	0.3	-0.1	3.3	3.9	2.5
CREG	NM Gross Oil Price (\$/barrel)	\$44.01	\$43.50	\$47.00	\$48.50	\$49.00
CREG	NM Net Oil Price (\$/barrel)****	\$38.64	\$38.19	\$41.27	\$42.58	\$43.02
BBER	Oil Volumes (million barrels)	368.0	363.2	375.5	391.6	403.7
CREG	NM Taxable Oil Volumes (million barrels)	368.1	370.0	370.0	370.0	370.0
	NM Taxable Oil Volumes (%YOY growth)	22.0%	0.5%	0.0%	0.0%	0.0%
CREG	NM Gross Gas Price (\$ per thousand cubic feet)****	\$1.90	\$2.45	\$2.70	\$2.65	\$2.70
CREG	NM Net Gas Price (\$ per thousand cubic feet)*****	\$1.01	\$1.75	\$1.69	\$1.75	\$1.75
BBER	Gas Volumes (billion cubic feet)	1,711	1,817	1,831	1,868	1,900
CREG	NM Taxable Gas Volumes (billion cubic feet)	1,829	1,830	1,830	1,830	1,830
	NM Taxable Gas Volumes (%YOY growth)	17.0%	0.1%	0.0%	0.0%	0.0%

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 transport processing, and royalties

Sources: BBER - January 2021 FOR-UNM baseline. IHS Global Insight - January 2021 baseline.

# Appendix F - General Fund Consensus Revenue Estimate

## General Fund Consensus Revenue Estimate - 2021 Mid-Session Update

Revenue Source	FY20			FY21			FY22		
	Dec 2020 Audited	% Change from FY19	\$ Change from FY19	Feb 2021 Est.	% Change from FY20	\$ Change from FY20	Feb 2021 Est.	% Change from FY21	\$ Change from FY21
<i>Base Gross Receipts Tax</i>	<b>3,104.1</b>	11.9%	331.3	<b>2,643.0</b>	-14.9%	(461.1)	<b>2,674.3</b>	1.2%	31.3
<i>F&amp;M Hold Harmless Payments</i>	<b>(162.0)</b>	42.9%	(48.6)	<b>(122.5)</b>	-24.4%	39.5	<b>(112.7)</b>	-8.1%	9.9
NET Gross Receipts Tax	<b>2,942.1</b>	10.6%	282.7	<b>2,520.5</b>	-14.3%	(421.7)	<b>2,561.7</b>	1.6%	41.2
Compensating Tax	<b>63.5</b>	-18.9%	(14.8)	<b>54.3</b>	-14.5%	(9.2)	<b>55.0</b>	1.2%	0.6
<b>TOTAL GENERAL SALES</b>	<b>3,005.6</b>	9.8%	267.9	<b>2,574.8</b>	-14.3%	(430.8)	<b>2,616.6</b>	1.6%	41.8
Tobacco Taxes	<b>88.8</b>	17.7%	13.4	<b>91.5</b>	3.0%	2.7	<b>87.1</b>	-4.8%	(4.4)
Liquor Excise	<b>24.6</b>	-2.7%	(0.7)	<b>24.9</b>	1.2%	0.3	<b>24.5</b>	-1.6%	(0.4)
Insurance Taxes	<b>259.2</b>	19.8%	42.8	<b>230.8</b>	-10.9%	(28.4)	<b>246.1</b>	6.6%	15.3
Fire Protection Fund Reversion	-	n/a	-	<b>12.0</b>	#DIV/0!	12.0	<b>12.0</b>	0.0%	-
Motor Vehicle Excise	<b>137.8</b>	-9.7%	(14.8)	<b>156.3</b>	13.5%	18.5	<b>130.3</b>	-16.6%	(26.0)
Gaming Excise	<b>46.0</b>	-29.1%	(18.9)	<b>8.5</b>	-81.5%	(37.5)	<b>64.0</b>	652.9%	55.5
Leased Vehicle & Other	<b>6.3</b>	-27.5%	(2.4)	<b>4.3</b>	-32.2%	(2.0)	<b>5.7</b>	32.6%	1.4
<b>TOTAL SELECTIVE SALES</b>	<b>562.7</b>	3.6%	19.5	<b>528.3</b>	-6.1%	(34.4)	<b>569.7</b>	7.8%	41.4
Personal Income Tax	<b>1,691.9</b>	1.2%	19.8	<b>1,587.1</b>	-6.2%	(104.7)	<b>1,667.2</b>	5.0%	80.1
<i>Gross Corporate Income Tax</i>	<b>139.5</b>	-19.3%	(33.3)	<b>134.5</b>	-3.6%	(5.0)	<b>142.1</b>	5.7%	7.6
<i>CIT Refundable Credits</i>	<b>(76.3)</b>	52.6%	(26.3)	<b>(83.1)</b>	8.9%	(6.8)	<b>(99.8)</b>	20.1%	(16.7)
NET Corporate Income Tax	<b>63.2</b>	-48.5%	(59.6)	<b>51.4</b>	-18.7%	(11.8)	<b>42.3</b>	-17.7%	(9.1)
<b>TOTAL INCOME TAXES</b>	<b>1,755.1</b>	-2.2%	(39.8)	<b>1,638.5</b>	-6.6%	(116.5)	<b>1,709.5</b>	4.3%	71.0
<i>Gross Oil and Gas School Tax</i>	<b>554.8</b>	-0.1%	(0.6)	<b>561.0</b>	1.1%	6.2	<b>611.2</b>	8.9%	50.2
<i>Excess to Tax Stabilization Reserve</i>	<b>(166.1)</b>	-9.2%	16.7	<b>(140.6)</b>	-15.4%	25.5	<b>(126.0)</b>	-10.4%	14.6
NET Oil & Gas School Tax	<b>388.7</b>	4.3%	16.2	<b>420.4</b>	8.2%	31.7	<b>485.2</b>	15.4%	64.8
Oil Conservation Tax	<b>29.5</b>	2.8%	0.8	<b>29.5</b>	0.0%	(0.0)	<b>31.9</b>	8.1%	2.4
Resources Excise Tax	<b>7.1</b>	-8.7%	(0.7)	<b>6.7</b>	-6.3%	(0.4)	<b>7.7</b>	14.9%	1.0
Natural Gas Processors Tax	<b>14.8</b>	-2.4%	(0.4)	<b>9.6</b>	-35.0%	(5.2)	<b>8.2</b>	-14.6%	(1.4)
<b>TOTAL SEVERANCE TAXES</b>	<b>440.1</b>	3.8%	15.9	<b>466.2</b>	5.9%	26.1	<b>533.0</b>	14.3%	66.8
<b>LICENSE FEES</b>	<b>50.5</b>	-8.9%	(4.9)	<b>52.7</b>	4.5%	2.3	<b>53.8</b>	2.1%	1.1
LGPf Interest	<b>673.5</b>	5.5%	34.8	<b>719.9</b>	6.9%	46.4	<b>781.8</b>	8.6%	61.9
STO Interest	<b>91.8</b>	5.6%	4.9	<b>31.0</b>	-66.2%	(60.8)	<b>23.5</b>	-24.2%	(7.5)
STPF Interest	<b>225.3</b>	2.1%	4.6	<b>234.0</b>	3.9%	8.8	<b>246.4</b>	5.3%	12.4
<b>TOTAL INTEREST</b>	<b>990.5</b>	4.7%	44.3	<b>984.9</b>	-0.6%	(5.6)	<b>1,051.7</b>	6.8%	66.8
<i>Gross Federal Mineral Leasing</i>	<b>817.1</b>	-28.7%	(329.7)	<b>738.5</b>	-9.6%	(78.7)	<b>787.0</b>	6.6%	48.5
<i>Excess to Early Childhood Trust Fund</i>	<b>n/a</b>	n/a	n/a	<b>n/a</b>	n/a	n/a	<b>-</b>	n/a	n/a
NET Federal Mineral Leasing	<b>817.1</b>	-28.7%	(329.7)	<b>738.5</b>	-9.6%	(78.7)	<b>787.0</b>	6.6%	48.5
State Land Office	<b>69.9</b>	-47.3%	(62.6)	<b>59.4</b>	-15.0%	(10.5)	<b>60.2</b>	1.3%	0.8
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>887.0</b>	-30.7%	(392.3)	<b>797.9</b>	-10.0%	(89.1)	<b>847.2</b>	6.2%	49.3
TRIBAL REVENUE SHARING	<b>45.4</b>	-42.1%	(33.0)	<b>53.8</b>	18.4%	8.4	<b>68.6</b>	27.6%	14.8
MISCELLANEOUS RECEIPTS	<b>42.6</b>	-20.5%	(11.0)	<b>47.5</b>	11.5%	4.9	<b>47.9</b>	1.0%	0.5
REVERSIONS	<b>81.1</b>	-16.2%	(15.6)	<b>50.0</b>	-38.3%	(31.1)	<b>50.0</b>	0.0%	-
<b>TOTAL RECURRING</b>	<b>7,860.6</b>	-1.9%	(148.9)	<b>7,194.6</b>	-8.5%	(666.0)	<b>7,548.1</b>	4.9%	353.5
<b>TOTAL NONRECURRING</b>	<b>322.3</b>	-424.9%	421.5	<b>62.8</b>	-80.5%	(259.5)	<b>-</b>	n/a	(62.8)
<b>GRAND TOTAL General Fund</b>	<b>8,182.9</b>	3.4%	272.6	<b>7,257.4</b>	-11.3%	(925.5)	<b>7,548.1</b>	4.0%	290.7



# Appendix G - General Fund Recurring Appropriation Outlook

## FY21-FY25 General Fund Recurring Appropriation Outlook (in millions)

	GAA FY21	GAA Post-Veto FY22	Outlook FY23	Outlook FY24	Outlook FY25
February 2021 Mid-Session Consensus	\$ 7,194.6	\$ 7,548.1	\$ 7,917.6	\$ 8,251.2	\$ 8,544.8
2021 Recurring Revenue Legislation	-	(81.5)	160.3	150.7	210.8
<b>Total Recurring Revenue</b>	<b>\$ 7,194.6</b>	<b>\$ 7,466.6</b>	<b>\$ 8,077.9</b>	<b>\$ 8,401.9</b>	<b>\$ 8,755.6</b>
Year-to-Year Percent Change	-8.5%	3.8%	8.2%	4.0%	4.2%
<b>Recurring Appropriations</b>					
Legislative	\$ 21.2	\$ 21.7	\$ 22.2	\$ 22.8	\$ 23.4
<i>Feed Bill</i>	\$ 16.9	\$ 17.4	\$ 17.8	\$ 18.3	\$ 18.7
<i>Legislative</i>	\$ 4.3	\$ 4.3	\$ 4.4	\$ 4.5	\$ 4.6
Judicial	\$ 321.3	\$ 323.3	\$ 333.0	\$ 343.0	\$ 353.3
General Control	\$ 150.1	\$ 156.7	\$ 160.6	\$ 164.6	\$ 168.7
Commerce, Industry	\$ 64.7	\$ 64.3	\$ 65.9	\$ 67.6	\$ 69.2
Agriculture, Energy and Natural Resources	\$ 77.5	\$ 77.9	\$ 79.9	\$ 81.9	\$ 83.9
Medicaid	\$ 968.4	\$ 1,016.4	\$ 1,057.1	\$ 1,099.3	\$ 1,143.3
Other Health, Hospitals and Human Services	\$ 930.6	\$ 953.1	\$ 986.5	\$ 1,021.0	\$ 1,056.8
Public Safety	\$ 476.4	\$ 474.1	\$ 488.3	\$ 503.0	\$ 518.1
Other Education	\$ 41.3	\$ 34.3	\$ 35.1	\$ 36.0	\$ 36.9
Higher Education (after FY18 vetoes)	\$ 840.7	\$ 866.8	\$ 892.8	\$ 919.6	\$ 947.2
Public School Support	\$ 3,170.6	\$ 3,353.7	\$ 3,504.6	\$ 3,662.4	\$ 3,827.2
Recurring Compensation	-	\$ 64.5	\$ 66.2	\$ 67.8	\$ 69.5
ERB Contribution Increase	-	\$ 34.0	\$ 34.0	\$ 34.0	\$ 34.0
2021 Recurring Appropriation Legislation	-	\$ 9.5	\$ 9.5	\$ 9.5	\$ 9.5
<b>Subtotal - Recurring Appropriations</b>	<b>\$ 7,062.9</b>	<b>\$ 7,450.3</b>	<b>\$ 7,735.7</b>	<b>\$ 8,032.4</b>	<b>\$ 8,340.9</b>
Year-to-Year Percent Change, pre-adjustment		5.5%	3.8%	3.8%	3.8%
<b>Adjustment Scenario</b>					
- Replace TANF Fund Balance for Pre-K Programs			\$ 17.6	\$ 17.6	\$ 17.6
- Increase Employer Pension Contributions			\$ 2.8	\$ 5.6	\$ 8.4
- Replace Public Education Reform Fund			\$ 50.0	\$ 50.0	\$ 50.0
- 2021 Passed Legislation:					
Ch. 119 (HB 4) NM Civil Rights Act	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0
Ch. 131 (HB 20) Healthy Workplaces Act	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Ch. 104 (HB 212) Remake NMSU-Carlsbad as Comm. College	-	-	\$ 2.5	\$ 2.5	\$ 2.5
Ch. 7 (HB 255) Alcohol Deliveries	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2
C. 44 (SB 42) Addtl Increase to ERB Contributions	-	-	\$ 34.1	\$ 34.1	\$ 34.1
Ch. 57 (SB 160) Judicial Candidates in Voter Action Act	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Ch. 136 (SB 317) No Behav. Health Cost-Sharing & Health Ins. Premium Surta	\$ 18.8	\$ 18.8	\$ 37.5	\$ 42.0	\$ 42.0
HJR 1 LGPF for Early Childhood & Teacher Salaries	-	-	\$ 211.5	\$ 223.9	\$ 236.0
Ch. 4 (HB 2 - 1st Special Session) Cannabis Regulation Act	\$ 16.5	\$ 16.5	\$ 17.0	\$ 17.0	\$ 17.0
<b>Subtotal - Adjustment Scenario</b>	<b>\$ -</b>	<b>\$ 47.5</b>	<b>\$ 385.2</b>	<b>\$ 404.9</b>	<b>\$ 419.8</b>
<b>Total Recurring Appropriations + Adj Scenario</b>	<b>\$ 7,062.9</b>	<b>\$ 7,497.9</b>	<b>\$ 8,120.9</b>	<b>\$ 8,437.3</b>	<b>\$ 8,760.7</b>
Year-to-Year Percent Change	-0.3%	6.2%	8.3%	3.9%	3.8%
<b>Surplus/(Deficit)</b>	<b>\$ 131.7</b>	<b>\$ (31.2)</b>	<b>\$ (43.0)</b>	<b>\$ (35.4)</b>	<b>\$ (5.1)</b>

Notes: 1) Annual appropriation growth FY23-FY25 (with FY22 as base) calculated as follows:  
 Public School Support 4.5%  
 Higher Education 3.0%  
 Public Safety 3.0%  
 Judicial 3.0%  
 Health, Hosp. & Hum. Svs. 4.0%  
 Medicaid 4.0%  
 Other HHHS 3.5%  
 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 may not foot due to rounding

# Appendix H - Early Childhood Education and Care Department

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

	Executive Rec.	FTE	LFC Rec.	HAFC	Laws 2021, Chapter 137
<b>1 Support and Intervention</b>					
2 <b>FY21 OpBud</b>	29,698.8	46.0	29,698.8	29,698.8	29,698.8
3 Transfer Home Visiting contracts from ECEC	15,064.7		15,064.7	15,064.7	15,064.7
4 Transfer home visiting personnel and other admin from ECE	1,272.1		1,272.1	1,272.1	1,272.1
5 Reduce home visiting admin	(800.0)		(800.0)	(800.0)	(800.0)
6 Increase FIT Provider rates	800.0		800.0	800.0	800.0
7	-	-	-	-	-
8 <b>Subtotal FY22 Base</b>	46,035.6	46.0	46,035.6	46,035.6	46,035.6
9 <b>% Change from OpBud</b>	55.0%		55.0%	55.0%	55.0%
<b>10 Early Childhood Education and Care</b>					
11 <b>FY21 OpBud</b>	113,711.3	156.0	113,711.3	113,711.3	113,711.3
12 Transfer Home Visiting contracts to Support and Intervention	(15,064.7)		(15,064.7)	(15,064.7)	(15,064.7)
13 Transfer workforce development, comp, scholarships to Program Support	(6,502.9)		(6,502.9)	(6,502.9)	(6,502.9)
14 Transfer home visiting personnel and admin to early intervention	(1,272.1)		(1,272.1)	(1,272.1)	(1,272.1)
15 Transfer Prekindergarten consultation to Program Support	(619.6)		(619.6)	(619.6)	(619.6)
16 Transfer childcare consultation to Program Support	(636.7)		(636.7)	(636.7)	(636.7)
17 Transfer childcare resource and referral	(202.0)		(202.0)	(202.0)	(202.0)
18 Transfer early literacy	(100.0)		(100.0)	(100.0)	(100.0)
19 Transfer other contractual admin support: data management, financial review, HR	(565.4)		(565.4)	(565.4)	(565.4)
20 Transfer Admin personnel and other miscellaneous	(1,424.8)		(1,424.8)	(1,424.8)	(1,424.8)
21 Miscellaneous other reductions	(709.6)		(709.6)	(709.6)	(709.6)
22 Revenue Swap General Fund to ECECTF private provider PreK					
23 Revenue swap PreK Fund Balance			(2,000.0)	(2,000.0)	(2,000.0)
24	-	-	-	-	-
25 <b>Subtotal FY22 Base</b>	86,613.5	156.0	84,613.5	84,613.5	84,613.5
26 <b>% Change from OpBud</b>	-23.8%		-25.6%	-25.6%	-25.6%
<b>27 Public Pre-K</b>					
28 <b>FY21 OpBud</b>	45,356.5	-	45,356.5	45,356.5	45,356.5
29 Revenue Swap General Fund to ECECTF public provider PreK					
30 Reduce PreK	1,329.3		1,329.4	1,329.4	1,329.4
31 Transfer consultation to program support	(3,164.0)		(3,164.0)	(3,164.0)	(3,164.0)
32	-	-	-	-	-
33 <b>Subtotal FY22 Base</b>	43,521.8	-	43,521.9	43,521.9	43,521.9
34 <b>% Change from OpBud</b>	-4.0%		-4.0%	-4.0%	-4.0%
<b>35 Program Support</b>					
36 <b>FY21 OpBud</b>	4,821.6	63.5	4,821.6	4,821.6	4,821.6
37 Transfer workforce development, comp, scholarships from ECE	6,502.9		6,502.9	6,502.9	6,502.9
38 Transfer Prekindergarten consultation from ECEC	3,164.0		3,164.0	3,164.0	3,164.0
39 Transfer childcare consultation from ECEC	636.7		636.7	636.7	636.7
40 Transfer childcare resource and referral	202.0		202.0	202.0	202.0
41 Transfer early literacy	100.0		100.0	100.0	100.0
42 Transfer admin support: financial support, HR, etc.,	565.2		565.2	565.2	565.2
43 Transfer Admin personnel and other miscellaneous	1,424.8		1,424.8	1,424.8	1,424.8
44	-	-	-	-	-
45 <b>Subtotal FY22 Base</b>	17,417.2	63.5	17,417.2	17,417.2	17,417.2
46 <b>% Change from OpBud</b>	261.2%		261.2%	261.2%	261.2%
<b>47 Total</b>					
48 <b>FY21 OpBud</b>	193,588.2	265.5	193,588.2	193,588.2	193,588.2
49 <b>FY22 Base Increase:</b>	(0.1)	265.5	(2,000.0)	(2,000.0)	(2,000.0)
50 <b>FY22 Expansion:</b>	-	-	-	-	-
51 <b>Total FY22</b>	193,588.1	265.5	191,588.2	191,588.2	191,588.2
52 <b>% Change from OpBud</b>	0.0%		-1.0%	-1.0%	-1.0%

### Early Care and Education Fund (State Funds)

	Exec Rec.	LFC Rec.	HAFC	SFC
53 <b>Medicaid Matched Home Visiting</b>	3,000.0	3,000.0	3,000.0	3,000.0
54 <b>Families First (1,700 slots)</b>	1,000.0	1,000.0	1,000.0	1,000.0
55 <b>Prekindergarten (additional slots)</b>	2,607.8	5,807.8	5,807.8	5,807.8
56 <b>Early Prekindergarten (additional slots)</b>	2,200.0	5,000.0	4,600.0	4,600.0
57 <b>Prekindergarten quality and admin support</b>	192.2	192.2	192.2	192.2
58 <b>Workforce Pay Supplements and Scholarships</b>	8,100.0	3,000.0	3,000.0	3,000.0
59 <b>IT: data and system integration, hardware, and software</b>	1,800.0	2,000.0	1,800.0	1,800.0
60 <b>FIT Provider Rates</b>	1,100.0	-	600.0	600.0
61 <b>Total</b>	20,000.0	20,000.0	20,000.0	20,000.0

# Appendix I - Early Childhood Programs

## 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	Laws 2020	FY21 OpBud	FY22 Exec Rec.	FY22 LFC Rec.	FY22 HAFC Rec.	Laws 2021, Chapter 137
<b>Early Childhood Education and Care Department<sup>1</sup></b>															
<b>Childcare Assistance</b>															
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 57.6	\$ 49.5	\$ 49.5	\$ 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	\$ 60.7	\$ 66.3	\$ 62.3	\$ 62.3	\$ 62.3	\$ 72.3
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 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	\$ 41.5	\$ 41.5	\$ 41.5	\$ 41.5	\$ 31.5
<b>Total Childcare Assistance</b>	<b>\$ 82.9</b>	<b>\$ 87.2</b>	<b>\$ 73.0</b>	<b>\$ 84.7</b>	<b>\$ 96.5</b>	<b>\$ 112.5</b>	<b>\$ 116.0</b>	<b>\$ 139.0</b>	<b>\$ 148.5</b>	<b>\$ 160.9</b>	<b>\$ 158.4</b>	<b>\$ 154.4</b>	<b>\$ 154.4</b>	<b>\$ 154.4</b>	<b>\$ 154.4</b>
<b>Home Visiting</b>															
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.3	\$ 15.1	\$ 15.1	\$ 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	\$ 3.5	\$ 3.5	\$ 3.5
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 9.0	\$ 14.7	\$ 14.7	\$ 20.3	\$ 20.3
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
<b>Total Home Visiting</b>	<b>\$ 2.3</b>	<b>\$ 5.9</b>	<b>\$ 8.1</b>	<b>\$ 11.6</b>	<b>\$ 15.5</b>	<b>\$ 13.5</b>	<b>\$ 18.1</b>	<b>\$ 20.7</b>	<b>\$ 23.2</b>	<b>\$ 34.4</b>	<b>\$ 34.2</b>	<b>\$ 41.2</b>	<b>\$ 41.2</b>	<b>\$ 46.9</b>	<b>\$ 46.9</b>
<b>Early Childhood Professional Development</b>															
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 9.3	\$ 6.7	\$ 6.5	\$ 6.5	\$ 6.5	\$ 6.5
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8.1	\$ 3.0	\$ 3.0	\$ 3.0
<b>Total Professional Development</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>\$ 1.0</b>	<b>\$ 1.3</b>	<b>\$ 0.9</b>	<b>\$ 1.3</b>	<b>\$ 1.4</b>	<b>\$ 4.2</b>	<b>\$ 9.3</b>	<b>\$ 6.7</b>	<b>\$ 14.6</b>	<b>\$ 9.5</b>	<b>\$ 9.5</b>	<b>\$ 9.5</b>
<b>Prekindergarten: Four Year Old Services</b>															
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 19.7	\$ 19.7	\$ 19.7	\$ 17.3	\$ 17.3	\$ 17.3
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 3.2	\$ 3.2	\$ 3.2
<b>Total</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 20.4</b>	<b>\$ 22.6</b>	<b>\$ 20.6</b>	<b>\$ 22.3</b>	<b>\$ 22.4</b>	<b>\$ 32.4</b>	<b>\$ 32.4</b>	<b>\$ 32.4</b>	<b>\$ 35.8</b>	<b>\$ 32.6</b>	<b>\$ 32.6</b>	<b>\$ 32.6</b>
<b>Prekindergarten: Three Year Old Services</b>															
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 13.4	\$ 11.9	\$ 11.9	\$ 11.9	\$ 11.9	\$ 11.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 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	\$ 1.1	\$ 1.0	\$ 1.7	\$ 1.7	\$ 1.7	\$ 1.7
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.0	\$ 4.6	\$ 4.6
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.0</b>	<b>\$ 7.1</b>	<b>\$ 6.7</b>	<b>\$ 8.5</b>	<b>\$ 12.5</b>	<b>\$ 16.5</b>	<b>\$ 14.9</b>	<b>\$ 15.6</b>	<b>\$ 20.6</b>	<b>\$ 20.2</b>	<b>\$ 20.2</b>
<b>Prekindergarten: Mixed-Age Pilot Services</b>															
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 5.5	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9	\$ 3.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.6</b>	<b>\$ 1.1</b>	<b>\$ 5.5</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>
<b>Subtotal ECECD PreK</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 20.4</b>	<b>\$ 26.6</b>	<b>\$ 27.8</b>	<b>\$ 29.0</b>	<b>\$ 31.5</b>	<b>\$ 46.0</b>	<b>\$ 54.4</b>	<b>\$ 51.2</b>	<b>\$ 55.3</b>	<b>\$ 57.1</b>	<b>\$ 56.7</b>	<b>\$ 56.7</b>
<b>Family, Infant and Toddlers Program (Birth to 3)</b>															
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.4	\$ 29.2	\$ 29.2	\$ 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	\$ 31.0	\$ 31.0	\$ 31.0
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.1	\$ -	\$ 0.6	\$ 0.6
<b>TOTAL</b>	<b>\$ 31.0</b>	<b>\$ 33.6</b>	<b>\$ 34.1</b>	<b>\$ 39.7</b>	<b>\$ 42.7</b>	<b>\$ 43.7</b>	<b>\$ 46.5</b>	<b>\$ 48.2</b>	<b>\$ 55.0</b>	<b>\$ 60.4</b>	<b>\$ 60.2</b>	<b>\$ 61.3</b>	<b>\$ 60.2</b>	<b>\$ 60.8</b>	<b>\$ 60.8</b>
<b>Planning Grant: High Quality Early Childhood Development Centers</b>															
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ECECD</b>	<b>\$ 124.9</b>	<b>\$ 136.4</b>	<b>\$ 127.2</b>	<b>\$ 157.9</b>	<b>\$ 182.5</b>	<b>\$ 198.5</b>	<b>\$ 210.9</b>	<b>\$ 240.8</b>	<b>\$ 276.9</b>	<b>\$ 319.4</b>	<b>\$ 310.7</b>	<b>\$ 326.8</b>	<b>\$ 322.4</b>	<b>\$ 328.3</b>	<b>\$ 328.3</b>
<b>Public Education Department - Special Appropriations *</b>															
<b>Prekindergarten: Four Year Old</b>															
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 48.7	\$ 45.3	\$ 43.5	\$ 43.5	\$ 43.5	\$ 43.5
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.0	\$ 2.8	\$ 2.8	\$ 2.8
<b>Total</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>	<b>\$ 45.1</b>	<b>\$ 52.2</b>	<b>\$ 48.8</b>	<b>\$ 48.0</b>	<b>\$ 49.8</b>	<b>\$ 49.8</b>	<b>\$ 49.8</b>
<b>Subtotal PED PreK</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>	<b>\$ 45.1</b>	<b>\$ 52.2</b>	<b>\$ 48.8</b>	<b>\$ 48.0</b>	<b>\$ 49.8</b>	<b>\$ 49.8</b>	<b>\$ 49.8</b>
<b>K-5 Plus</b>															
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 119.9	\$ 79.9	\$ 79.9	\$ 79.9	\$ 119.9	\$ 119.9
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40.0	\$ -	\$ -
<b>Total</b>	<b>\$ 5.3</b>	<b>\$ 11.0</b>	<b>\$ 16.0</b>	<b>\$ 21.2</b>	<b>\$ 23.7</b>	<b>\$ 22.6</b>	<b>\$ 23.7</b>	<b>\$ 30.2</b>	<b>\$ 119.9</b>	<b>\$ 119.9</b>	<b>\$ 79.9</b>	<b>\$ 79.9</b>	<b>\$ 119.9</b>	<b>\$ 119.9</b>	<b>\$ 119.9</b>
<b>Early Literacy</b>															
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 12.0	\$ 9.7	\$ 9.7	\$ 9.7	\$ 9.7	\$ 9.7
<b>TOTAL PED</b>	<b>\$ 11.6</b>	<b>\$ 29.5</b>	<b>\$ 42.5</b>	<b>\$ 53.4</b>	<b>\$ 63.2</b>	<b>\$ 61.2</b>	<b>\$ 60.7</b>	<b>\$ 71.5</b>	<b>\$ 165.0</b>	<b>\$ 184.1</b>	<b>\$ 138.4</b>	<b>\$ 137.6</b>	<b>\$ 179.4</b>	<b>\$ 179.4</b>	<b>\$ 179.4</b>
<b>TOTAL RECURRING EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 169.7</b>	<b>\$ 211.3</b>	<b>\$ 245.7</b>	<b>\$ 259.7</b>	<b>\$ 271.6</b>	<b>\$ 312.3</b>	<b>\$ 441.9</b>	<b>\$ 503.5</b>	<b>\$ 449.1</b>	<b>\$ 464.4</b>	<b>\$ 501.8</b>	<b>\$ 507.7</b>	<b>\$ 507.7</b>
<b>Race to the Top- Early Learning Challenge</b>															
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 179.1</b>	<b>\$ 219.1</b>	<b>\$ 259.6</b>	<b>\$ 265.9</b>	<b>\$ 271.6</b>	<b>\$ 312.3</b>	<b>\$ 441.9</b>	<b>\$ 503.5</b>	<b>\$ 449.1</b>	<b>\$ 464.4</b>	<b>\$ 501.8</b>	<b>\$ 507.7</b>	<b>\$ 507.7</b>

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

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

# Appendix J - Children, Youth and Families Department



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

Executive Rec.      LFC Rec.      HAFC      Laws 2021, Chapter 137

1	<b>BEHAVIORAL HEALTH SERVICES</b>					1
2	FY21 OpBud	34,430.2	34,430.2	34,430.2	34,430.2	2
3	FY21 Decrease in PS&EB - delay in filling positions		860.8	860.8	860.8	3
4	FY21 Decrease in Contracts - NMSU		452.0	452.0	452.0	4
5	FY22 Decrease in PS&EB - filling less positions and using more federal funds	(394.3)	-	-	-	5
6	FY22 Decrease in Operating Expenses -savings from telework	(123.5)	(266.7)	(266.7)	(266.7)	6
7	Loss of DVO Fee Revenue		(50.5)	(50.5)	(50.5)	7
8	FY22 Increase in Contracts	200.3				8
9	Increase to LCA		93.8	93.8	93.8	9
10	Increase to Supportive Housing		157.0	157.0	157.0	10
11	Swap GF for loss of federal grant funds	267.5	267.5	267.5	267.5	11
12	Swap GF for loss of revenues from DVO	50.0	50.0	50.0	50.0	12
13	<b>FY22 Base</b>	<b>34,430.2</b>	<b>35,994.1</b>	<b>35,994.1</b>	<b>35,994.1</b>	13
14	<b>% Change from OpBud</b>	<b>0.0%</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.5%</b>	14
15	<b>JUVENILE JUSTICE SERVICES</b>					15
16	FY21 OpBud	68,090.0	68,090.0	68,090.0	68,090.0	16
17	FY21 Decrease in PS&EB - eliminated positons	649.9	(10.1)	(10.1)	(10.1)	17
18	FY22 Decrease in Contractual - San Juan facility contract not renewed	(660.0)	(660.0)	(660.0)	(660.0)	18
19	Youth Mentorship Programs				100.0	19
20	FY22 Increase in operation expenses	10.1	10.1	10.1	10.1	20
21	Swap JCC and JJAC fund balance for GF	(1,200.0)	(2,975.7)	(2,975.7)	(2,975.7)	21
22	<b>FY22 Base</b>	<b>66,890.0</b>	<b>64,454.3</b>	<b>64,454.3</b>	<b>64,554.3</b>	22
23	<b>% Change from OpBud</b>	<b>-1.8%</b>	<b>-5.3%</b>	<b>-5.3%</b>	<b>-5.2%</b>	23
24	<b>PROTECTIVE SERVICES</b>					24
25	FY21 OpBud	97,456.9	97,465.9	97,465.9	97,465.9	25
26	FY22 Increase in PS&EB for "Reach New Mexico" Initiative	679.3			600.0	26
27	FY22 Reduced Rent		(1,000.0)	(1,000.0)	(1,000.0)	27
28	FY22 Reduce GF for Care and Support		(3,713.7)	(3,713.7)	(3,713.7)	28
29	FY22 Increase in Contracts for Preventive and Family Support Services		3,713.7	3,713.7	3,713.7	29
30	Swap Federal Funds (Title IV) for GF	(228.8)	-	-	-	30
31	<b>FY22 Base</b>	<b>97,907.4</b>	<b>96,465.9</b>	<b>96,465.9</b>	<b>97,065.9</b>	31
32	<b>% Change from OpBud</b>	<b>0.5%</b>	<b>-1.0%</b>	<b>-1.0%</b>	<b>-0.4%</b>	32
33	<b>PROGRAM SUPPORT</b>					33
34	FY21 OpBud	13,584.6	13,584.6	13,584.6	13,584.6	34
35	FY22 Increase in PS&EB	1,138.1	1,138.1	1,138.1	1,138.1	35
36	FY22 Increase in IT Contract Svc.	704.7	704.7	704.7	704.7	36
37	FY22 Increase in IT and Training	274.0				37
38	Swap federal revenues for GF	(2,116.8)	(2,116.8)	(2,116.8)	(2,116.8)	38
39		-	-	-	-	39
40	<b>FY22 Base</b>	<b>13,584.6</b>	<b>13,310.6</b>	<b>13,310.6</b>	<b>13,310.6</b>	40
41	<b>% Change from OpBud</b>	<b>0.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>	41
42	<b>Total</b>					42
43	FY21 OpBud	213,561.7	213,570.7	213,570.7	213,570.7	43
44	Base Decrease	(749.5)	(3,345.8)	(3,345.8)	(2,645.8)	44
45	<b>FY22 Base</b>	<b>212,812.2</b>	<b>210,224.9</b>	<b>210,224.9</b>	<b>210,924.9</b>	45
46	<b>% Change from OpBud</b>	<b>-0.4%</b>	<b>-1.57%</b>	<b>-1.57%</b>	<b>-1.24%</b>	46

# Appendix K - Public School Appropriations



## PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY21 Opbud	FY22 Executive Recommendation	FY22 LFC Recommendation	HAFC	SFC	Laws 2021, Chapter 137
<b>1 PROGRAM COST</b>						
2 <b>Prior Year Program Cost OpBud</b>	3,137,303.4	3,069,463.4	3,069,463.4	3,069,463.4	3,069,463.4	3,069,463.4
3 Remove Impact Aid Credit	(67,000.0)					
4 Impact Aid Hold Harmless	31,000.0	35,000.0	35,000.0	35,000.0	35,000.0	35,000.0
5 Remove Half Mill Levy and Federal Forest Reserve Credit			(16,667.5)	(16,667.5)	(16,667.5)	(16,667.5)
6 Half Mill Levy and Federal Forest Reserve Hold Harmless			16,667.5	16,667.5	16,667.5	16,667.5
7 <b>UNIT CHANGES</b>						
8 At-Risk Index Factor Increase (FY20: 0.25, FY21: 0.30)	50,152.1					
9 Other Projected Net Unit Changes	(10,287.0)		(112,260.3)	(112,260.3)	(112,260.3)	(112,260.3)
10 Enrollment Hold Harmless			97,396.2	97,396.2	97,396.2	97,396.2
11 Enrollment Growth Units		23,242.8				
12 Extended Learning Time Programs <sup>1</sup>	8,896.6	(71,394.1)	8,773.9	38,773.9	38,773.9	38,773.9
13 K-5 Plus Programs <sup>1</sup>	(40,000.0)	(79,895.9)		40,000.0	40,000.0	40,000.0
14 Martinez-Yazzie Consolidated Remediation Programs <sup>1</sup>		151,290.0				
15 <b>UNIT VALUE CHANGES</b>						
16 Compensation Increase for School Personnel (1.5%)			33,066.0	35,119.0	35,119.0	35,119.0
17 Employer Retirement Contribution Increase (1%)					21,716.0	21,716.0
18 Instructional Materials			5,000.0	5,000.0	5,000.0	5,000.0
19 Insurance	11,567.6	20,846.8	13,755.4	13,755.4	13,755.4	13,755.4
20 Fixed Costs	4,764.9	4,681.5	4,681.5	4,681.5	4,681.5	4,681.5
21 Minimum Wage Increase (FY20: \$9.00, FY21: \$10.50, FY22: \$11.50)	1,100.0		1,999.6	1,999.6	1,999.6	1,999.6
22 Mentorship and Professional Development	11,000.0					
23 Early Literacy	8,000.0					
24 SEG Sanding (HB1: 1%)	(32,373.2)					
25 Nonrecurring Education Stimulus Swap (HB1: 41% Credit)	(44,661.0)	44,661.0	44,661.0	44,661.0	44,661.0	44,661.0
26 <b>Subtotal Current Year Program Cost Base</b>	<b>3,069,463.4</b>	<b>3,197,895.5</b>	<b>3,201,536.7</b>	<b>3,273,589.7</b>	<b>3,295,305.7</b>	<b>3,295,305.7</b>
27 <b>\$ Change from OpBud</b>	<b>(67,840.0)</b>	<b>128,432.1</b>	<b>132,073.3</b>	<b>204,126.3</b>	<b>225,842.3</b>	<b>225,842.3</b>
28 <b>% Change from OpBud</b>	<b>-2.2%</b>	<b>4.2%</b>	<b>4.3%</b>	<b>6.7%</b>	<b>7.4%</b>	<b>7.4%</b>
29 <b>STATE EQUALIZATION GUARANTEE (SEG)</b>						
30 Less: Projected Credits	(16,000.0)	(16,667.5)				
31 Less: Other State Funds	(7,000.0)	(7,000.0)	(7,000.0)	(7,000.0)	(7,000.0)	(7,000.0)
32 <b>Subtotal Current Year SEG Base</b>	<b>3,046,463.4</b>	<b>3,174,228.0</b>	<b>3,194,536.7</b>	<b>3,266,589.7</b>	<b>3,288,305.7</b>	<b>3,288,305.7</b>
33 <b>\$ Change from OpBud</b>	<b>(22,340.0)</b>	<b>127,764.6</b>	<b>148,073.3</b>	<b>220,126.3</b>	<b>241,842.3</b>	<b>241,842.3</b>
34 <b>% Change from OpBud</b>	<b>-0.7%</b>	<b>4.2%</b>	<b>4.9%</b>	<b>7.2%</b>	<b>7.9%</b>	<b>7.9%</b>
35 <b>CATEGORICAL APPROPRIATIONS</b>						
36 <b>TRANSPORTATION DISTRIBUTION</b>						
38 Maintenance and Operations	83,624.6	83,624.6	83,624.6	83,624.6	83,624.6	83,624.6
39 Fuel	12,648.9	11,191.0	11,191.0	11,191.0	11,191.0	11,191.0
40 Rental Fees	8,669.9	8,327.9	8,327.9	8,327.9	8,327.9	8,327.9
41 Transportation for Extended Learning Time <sup>1</sup>	3,577.3	3,577.2	2,409.7	2,409.7	2,409.7	2,409.7
42 Transportation for K-5 Plus <sup>1</sup>	3,684.9	3,684.9	899.2	899.2	899.2	899.2
43 Compensation Increase for Transportation Personnel (1.5%)	-	-	568.5	603.8	603.8	603.8
44 <b>Subtotal Current Year Transportation Base</b>	<b>110,405.6</b>	<b>110,405.6</b>	<b>107,020.9</b>	<b>107,056.2</b>	<b>107,056.2</b>	<b>107,056.2</b>
45 <b>OUT-OF-STATE TUITION</b>	285.0	315.0	315.0	315.0	315.0	315.0
46 <b>EMERGENCY SUPPLEMENTAL</b>	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
47 <b>STANDARDS-BASED ASSESSMENTS</b>	7,236.0	7,236.0	7,236.0	7,236.0	7,236.0	7,236.0
48 <b>INDIAN EDUCATION FUND</b>	5,250.0	5,250.0	5,250.0	5,250.0	5,250.0	5,250.0
49 <b>Subtotal Current Year Categorical Appropriations</b>	<b>124,176.6</b>	<b>124,206.6</b>	<b>122,821.9</b>	<b>122,857.2</b>	<b>122,857.2</b>	<b>122,857.2</b>
50 <b>SUBTOTAL PUBLIC SCHOOL SUPPORT</b>	<b>3,170,640.0</b>	<b>3,298,434.6</b>	<b>3,317,358.6</b>	<b>3,389,446.9</b>	<b>3,411,162.9</b>	<b>3,411,162.9</b>
51 <b>\$ Change from OpBud</b>	<b>(1,091.9)</b>	<b>127,794.6</b>	<b>146,718.6</b>	<b>218,806.9</b>	<b>240,522.9</b>	<b>240,522.9</b>
52 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>4.0%</b>	<b>4.6%</b>	<b>6.9%</b>	<b>7.6%</b>	<b>7.6%</b>
53 <b>RELATED REQUESTS: RECURRING</b>						
54 Regional Education Cooperatives	1,034.0	1,034.0	1,034.0	1,034.0	1,034.0	1,034.0
55 Indigenous, Multilingual, Multicultural, and Special Education Initiatives	4,567.8	4,567.8	4,567.8	5,067.8	5,067.8	5,067.8
56 Culturally and Linguistically Relevant Curriculum and Instruction	2,000.0	2,000.0				
57 Early Literacy and Reading Support	1,661.0	1,661.0	1,661.0	1,661.0	1,661.0	1,661.0
58 Principal Professional Development	2,491.5	2,491.5	2,491.5	2,491.5	2,491.5	2,491.5
59 Teacher Recruitment, Mentorship, Professional Development, Evaluation, and Retention	2,869.5	2,869.5	2,869.5	2,869.5	2,869.5	2,869.5
61 Community School Initiatives <sup>1</sup>	3,322.0	3,322.0				
62 Breakfast for Elementary Students	1,328.8	1,328.8				
63 New Mexico Grown Fruits and Vegetables	332.2	332.2				
64 School Lunch Copayments	539.8	539.8				
65 Student Nutrition and Wellness			1,650.0	1,650.0	2,342.0	2,342.0
66 GRADS – Teen Parent Interventions <sup>1,2</sup>	415.3	415.3	415.3	415.3	415.3	415.3
67 Feminine Hygiene Products	141.2	141.2				
68 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives <sup>1</sup>	4,152.6	2,152.6	3,525.9	3,025.9	3,025.9	3,025.9
69 Advanced Placement Test Fee Waivers and Training	1,245.8	1,245.8	1,000.0	1,000.0	1,000.0	1,000.0
70 National Board Certification Scholarship Fund <sup>3</sup>						
71 Career Technical Education <sup>1,4</sup>	2,491.5	2,491.5				
72 College and Career Readiness	83.1	83.1				
73 Teaching Pathways Coordinator	41.5	41.5				
74 Computer Science Professional Development	166.1	166.1				
75 Mathematics, Engineering, Science Achievement (MESA) Program	62.4	62.4	-	-	-	-
76 <b>Subtotal Current Year Base</b>	<b>26,946.1</b>	<b>26,946.1</b>	<b>19,215.0</b>	<b>19,215.0</b>	<b>19,907.0</b>	<b>19,907.0</b>
77 <b>\$ Change from OpBud</b>	<b>105.1</b>	<b>-</b>	<b>(7,731.1)</b>	<b>(7,731.1)</b>	<b>(7,039.1)</b>	<b>(7,039.1)</b>
78 <b>% Change from OpBud</b>	<b>0.4%</b>	<b>0.0%</b>	<b>-28.7%</b>	<b>-28.7%</b>	<b>-26.1%</b>	<b>-26.1%</b>
79 <b>PUBLIC EDUCATION DEPARTMENT</b>						
80 <b>Prior Year OpBud</b>	<b>13,618.8</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>
81 Base Changes	745.7	-	-	-	-	-
82 <b>Subtotal Current Year Base</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>	<b>14,364.5</b>
83 <b>% Change from OpBud</b>	<b>5.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

## Appendix K - Public School Appropriations



### PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY21 Opbud	FY22 Executive Recommendation	FY22 LFC Recommendation	HAFC	SFC	Laws 2021, Chapter 137	
84 <b>Total</b>							84
85 <b>Prior Year OpBud</b>	3,212,191.7	3,211,950.6	3,211,950.6	3,211,950.6	3,211,950.6	3,211,950.6	85
86 <b>Base Changes</b>	(241.1)	127,794.6	138,987.5	211,075.8	233,483.8	233,483.8	86
87 <b>Total</b>	3,211,950.6	3,339,745.2	3,350,938.1	3,423,026.4	3,445,434.4	3,445,434.4	87
88 <b>% Change from OpBud</b>	0.0%	4.0%	4.3%	6.6%	7.3%	7.3%	88

Footnotes

1. Includes appropriations from the public education reform fund. The agency request combines K-5 Plus and ELTP and expands uses for CTE and community schools.
2. Includes appropriations from the Temporary Assistance for Needy Families (TANF) grant.
3. Includes appropriations from the National Board Certification Fund.
4. The executive recommendation includes language extending the FY21 CTE appropriation to FY22.

# Appendix L - Higher Education Appropriations

## FY22 Higher Education Appropriations

	FY20 Actuals	FY21 OPBUD	Laws 2021 Chapter 137
1 <b>INSTRUCTION and GENERAL</b>			
2 <b>INSTITUTIONAL I&amp;G FUNDING</b>			
3 <i>Total Percent of I&amp;G Formula Based on Outcomes</i>	5.3%	6.1%	0.0%
4 <i>Percent of "New Money"</i>	3.3%	2.1%	0.5%
5 <i>Amount of "New Money" over FY21 Formula Funding</i>	\$19,396.1	\$13,126.4	\$3,072.8
6			
7 <b>FY22 I&amp;G Base Year</b>			
8 <i>FY22 Base I&amp;G (Line 34 - Lines 31,32 minus \$20 million)</i>			<b>594,550.5</b>
9 <i>Restore Federal Funds SWAP - \$20 million</i>			<b>20,000.0</b>
10 <b>FY22 Adjusted Base Year I&amp;G</b>	<b>584,220.7</b>	<b>623,365.5</b>	<b>614,550.5</b>
11 <i>Base Adjustment Rate - Reflect Enrollment Reduction</i>	2.0%	4.0%	2.0%
12 <i>Base Adjustment Amount</i>	(11,684.4)	0.0	(12,291.0)
13 <b>FY22 Core Funding Level</b>	<b>572,536.3</b>	<b>623,365.5</b>	<b>602,259.5</b>
14			
15 <b>Outcomes Funding</b>			
16 <b>Workload Outcomes (Course Completion)</b>	<b>6,444.1</b>	<b>2,260.5</b>	<b>2,304.6</b>
17			
18 <b>Statewide Outcomes Measures</b>			
19 <i>Total Formula Certificates and Degrees</i>	9,224.2	4,743.7	5,070.0
20 <i>Total Workforce Certificates and Degrees</i>	4,273.0	1,922.1	2,074.0
21 <i>Total At-Risk Certificates and Degrees</i>	4,895.2	2,581.0	2,842.3
22 <b>Subtotal Statewide Outcomes Measures</b>	<b>18,392.4</b>	<b>9,246.8</b>	<b>9,986.3</b>
23			
24 <b>Mission-Differentiated Measures</b>			
25 <i>Research Universities</i>	3,836.6	1,451.4	1,698.8
26 <i>Comprehensive Institutions</i>	1,207.3	259.8	647.4
27 <i>Community Colleges</i>	3,677.5	914.1	726.0
28 <b>Subtotal Mission-Differentiated Measures</b>	<b>8,721.4</b>	<b>2,625.3</b>	<b>3,072.2</b>
29			
30 <b>Total Outcomes Funding</b>	<b>33,557.9</b>	<b>14,132.6</b>	<b>15,363.1</b>
31 <i>I&amp;G Base Adjustments - equity formula adjustments</i>	17,271.3	960.0	550.0
32 <i>I&amp;G Base Adjustments - Dual Credit and hold harmless</i>	0.0	1,880.0	0.0
33 <i>I&amp;G Base Adjustments - Special Session Sanding 4 percent</i>	0.0	(22,961.0)	0.0
34 <b>Total Formula Funding</b>	<b>623,365.5</b>	<b>617,377.1</b>	<b>618,172.6</b>
35			
36 <b>Medical School I&amp;G FUNDING</b>	<b>62,207.2</b>	<b>40,000.0</b>	<b>61,826.7</b>
37 <b>UNM Health Sciences Center Formula I&amp;G Funding</b>	<b>0.0</b>	<b>20,622.1</b>	<b>0.0</b>
38 <i>I&amp;G Base Adjustments - Special Session Sanding 4 percent</i>		(2,525.9)	0.0
39 <b>HIGHER EDUCATION Institution and UNM HSC I&amp;G TOTAL</b>	<b>685,572.7</b>	<b>675,473.3</b>	<b>679,999.3</b>
40 <i>Dollar Change from Prior Year Operating Budget</i>	43,091.2	(10,099.4)	4,526.0
41 <i>Percent Change from Prior Year Operating Budget</i>	6.7%	-1.5%	0.7%
42 <i>Federal Funds SWAP</i>		(20,000.0)	0.0
43 <b>I&amp;G</b>		<b>655,473.3</b>	<b>679,999.3</b>
44 <b>OTHER CATEGORICAL</b>			
45 <i>Special Schools (I&amp;G only)</i>	6,411.0	6,333.9	6,333.9
46 <i>Athletics</i>	16,580.4	16,196.6	16,710.7
47 <i>Public Television</i>	3,312.2	3,113.5	3,020.1
48 <i>Healthcare Workforce (incl. medical residencies, undergraduate &amp; graduate nursing education, dental programs)</i>	13,873.2	15,286.2	15,114.7
49 <i>Other Research and Public Service Projects</i>	101,604.9	104,224.8	105,234.0
50 <i>Misc Adds or deductions</i>	0.0	0.0	0.0
51 <b>Total RPSP (Excl. Special Schools I&amp;G)</b>	<b>135,370.7</b>	<b>138,821.1</b>	<b>140,079.5</b>
52 <b>OTHER CATEGORICAL SUBTOTAL</b>	<b>141,781.7</b>	<b>145,155.0</b>	<b>146,413.4</b>
53 <i>Dollar Change from Prior Year Operating Budget</i>	13,316.4	3,373.3	1,258.4
54 <i>Percent Change from Prior Year Operating Budget</i>	10.4%	2.4%	0.9%
55			
56 <b>TOTAL GAA SECTION 4 INSTITUTIONS</b>	<b>827,354.4</b>	<b>800,628.3</b>	<b>826,412.7</b>
57			
58 <b>HIGHER EDUCATION DEPARTMENT</b>	FTE: 51.0	FTE: 51.0	FTE: 54.0
59 <i>Operating Budget and Flow-Through Programming</i>	17,496.0	15,505.0	12,756.4
60 <i>Student Financial Aid</i>	22,193.2	19,529.5	20,629.5
61 <i>NM Opportunity Scholarship</i>	0.0	5,000.0	7,000.0
62 <b>HIGHER EDUCATION DEPARTMENT TOTAL</b>	<b>39,689.2</b>	<b>40,034.5</b>	<b>40,385.9</b>
63 <i>Dollar Change from Prior Year Operating Budget</i>	1,150.6	345.3	351.4
64 <i>Percent Change from Prior Year Operating Budget</i>	3.0%	0.9%	0.9%
65			
66 <b>TOTAL HIGHER EDUCATION</b>	<b>867,043.6</b>	<b>840,662.8</b>	<b>866,798.6</b>
67 <i>Dollar Change from Prior Year Operating Budget</i>	57,558.2	(26,380.8)	26,135.8
68 <i>Percent Change from Prior Year Operating Budget</i>	7.1%	-3.0%	3.1%
69 <b>Adjusted TOTAL HIGHER EDUCATION</b>		<b>860,662.8</b>	<b>866,798.6</b>
70 <b>Adjusted Percent Change from Prior Year Operating Budget</b>			<b>0.7%</b>

# Appendix M - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	Laws 2021 Chapter 137
1				
2	<b>UNIVERSITY OF NEW MEXICO</b>			
3	<b>Instruction and general purposes</b>	<b>194,435.8</b>	<b>191,410.3</b>	<b>192,166.3</b>
4	Federal CARES Stimulus SWAP (includes Branch Campuses)	-	(5,777.9)	
5	Athletics	3,793.0	3,776.9	4,163.6
6	Educational television and public radio	1,113.8	1,047.0	1,015.6
7	<b>Gallup Branch - I&amp;G</b>	<b>8,884.7</b>	<b>8,643.1</b>	<b>8,643.1</b>
8	<b>Los Alamos Branch - I&amp;G</b>	<b>1,887.6</b>	<b>1,875.0</b>	<b>1,875.0</b>
9	<b>Valencia Branch - I&amp;G</b>	<b>5,729.9</b>	<b>5,711.0</b>	<b>5,711.0</b>
10	<b>Taos Branch - I&amp;G</b>	<b>3,764.7</b>	<b>3,768.9</b>	<b>3,768.9</b>
11	<b>Research &amp; Public Service Projects:</b>			
12	Veterans Student Services	250.0	235.0	228.0
13	Judicial Education Center	400.0	376.0	364.7
14	Judicial selection	22.1	49.0	47.5
15	Ibero-American education	85.5	80.4	78.0
16	Manufacturing engineering program	537.0	504.8	489.6
17	Wildlife law education	93.0	87.4	84.8
18	Native American Studies	-	188.0	182.4
19	Chicano Studies - undergraduate and graduate student internships	-	94.0	91.2
20	African American student services	-	47.0	45.6
21	Africana Studies	-	282.0	273.5
22	Career soft skills and technical education student services	-	470.0	455.9
23	Morrissey hall programs	104.2	182.5	177.1
24	Disabled student services	176.1	165.5	160.6
25	Minority student services	706.6	664.2	644.3
26	Community-based education	545.4	512.7	497.3
27	Corrine Wolf children's law center	165.0	155.1	150.4
28	Student mentoring program	280.5	263.7	255.8
29	Southwest research center	1,087.4	752.0	729.4
30	Substance abuse program	71.7	67.4	65.4
31	Resource geographic information system	64.2	60.3	58.5
32	Southwest Indian law clinic	200.5	188.5	182.8
33	Geospatial and population studies/bureau of business and economic research	374.3	351.8	341.3
34	New Mexico historical review	45.5	42.8	41.5
35	Utton transboundary resources center	330.8	405.0	392.8
36	Land grant studies	124.9	117.4	113.9
37	UNM Press	150.0	141.0	136.8
37	UNM Mock Trial	-	117.5	114.0
38	Grow Your Own Teachers Network	-	376.0	0.0
38	Gallup - workforce development programs	200.0	188.0	182.4
39	Gallup - nurse expansion	192.1	180.6	180.6
39	Valencia - nurse expansion	155.8	146.5	146.5
40	Taos - nurse expansion	223.8	210.4	210.4
41	<b>Total UNM RPSPs</b>	<b>31,760.1</b>	<b>32,524.3</b>	<b>32,300.2</b>
42	<b>Total UNM</b>	<b>226,195.9</b>	<b>218,156.7</b>	<b>224,466.5</b>
43				
44	<b>UNM HEALTH SCIENCES CENTER</b>			
45	<b>Instruction and general purposes</b>	<b>62,207.2</b>	<b>60,622.1</b>	<b>61,826.7</b>
45	Federal CARES Stimulus SWAP	-	(1,204.6)	
46	<b>Research &amp; Public Service Projects:</b>			
46	ENLACE - Move from HED to UNM HSC	-	-	812.2
47	Comprehensive Movement Disorders	-	282.0	273.5
48	Free Medical School Tuition	-	188.0	182.4
48	Bioscience Authority	63.0	294.2	285.4
49	NMNEC	500.0	235.0	235.0
50	OMI Grief Services	220.0	206.8	200.6
51	Physician Assistant Program & Nurse Practitioners	-	351.4	340.8



## Appendix M - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	Laws 2021 Chapter 137	
52	Child abuse evaluation services (Para Los Ninos)	150.0	141.0	136.8	52
53	Undergraduate Nurse expansion	1,012.3	951.6	951.6	53
54	Graduate nurse education	1,514.7	1,653.1	1,653.1	54
55	Native American health center	261.3	245.6	238.3	55
56	Native American suicide prevention (Honoring Native Life)	95.4	89.7	87.0	56
57	Office of medical investigator	5,539.3	5,206.9	5,456.9	57
58	Children's psychiatric hospital	7,891.6	7,418.1	7,195.6	58
59	Carrie Tingley hospital	5,880.1	5,527.3	5,527.3	59
60	Minority student services at HSC (with Language)	182.9	171.9	166.8	60
61	Newborn intensive care	3,270.7	3,074.5	2,982.2	61
62	Pediatric oncology	1,272.3	1,196.0	1,160.1	62
63	Poison and drug information center	1,572.0	1,477.7	1,477.7	63
64	Cancer center	3,453.2	5,596.0	5,846.0	64
65	Hepatitis community health outcomes	2,256.0	2,590.6	2,512.9	65
66	Graduate medical education/residencies	1,761.9	2,032.2	1,971.2	66
67	<b>Total UNM/HSC</b>	<b>99,103.9</b>	<b>98,347.0</b>	<b>101,520.1</b>	67
68	<b>Total UNM and UNM/HSC</b>	<b>325,299.8</b>	<b>316,503.7</b>	<b>325,986.6</b>	68
69					69
70	<b>NEW MEXICO STATE UNIVERSITY</b>				70
71	<b>Instruction and general purposes</b>	<b>120,020.6</b>	<b>117,421.3</b>	<b>117,941.5</b>	71
72	Federal CARES Stimulus SWAP (includes Branch Campuses)	-	(4,710.4)		72
73	Athletics	3,724.1	3,712.2	4,100.8	73
74	Educational television and public radio	1,054.3	991.0	961.3	74
75	<b>Alamogordo Branch - Instruction and general purposes</b>	<b>7,323.8</b>	<b>7,112.4</b>	<b>7,112.4</b>	75
76	<b>Carlsbad Branch - Instruction and general purposes</b>	<b>4,271.2</b>	<b>4,247.4</b>	<b>4,247.4</b>	76
77	<b>Dona Ana Branch - Instruction and general purposes</b>	<b>23,658.3</b>	<b>23,332.2</b>	<b>23,332.2</b>	77
78	<b>Grants Branch - Instruction and general purposes</b>	<b>3,526.1</b>	<b>3,473.3</b>	<b>3,473.3</b>	78
79	Department of Agriculture	12,019.2	11,996.4	11,997.4	79
80	NMDA - Veterinarians Externships		96.0	94.6	80
81	Agricultural Experiment Station (AES) (Language)	14,948.6	14,542.7	14,542.6	81
82	Cooperative Extension Service (CES)	13,635.3	13,185.9	13,185.0	82
83	<b>Research &amp; Public Service Projects:</b>				83
84	Veterans Services	50.0	47.0	45.6	84
85	Sustainable Ag Center of Excellence	-	240.0	232.8	85
86	STEM alliance for minority participation	318.0	298.9	290.0	86
87	Anna Age Eight Institute	474.0	821.6	796.9	87
88	Mental health nurse practitioner	643.9	940.0	940.0	88
89	Indian resources development	277.9	261.2	253.4	89
90	Manufacturing sector development program	674.6	634.1	615.1	90
91	Arrowhead center for business development	343.9	323.3	313.6	91
92	Nurse expansion	700.2	846.2	846.2	92
93	Alliance teaching & learning advancement	155.9	146.5	142.1	93
94	Water resource research institute	931.9	1,064.0	1,032.1	94
95	College assistance migrant program	205.8	193.5	187.6	95
96	Autism Program	614.0	577.2	559.8	96
97	Sunspot Solar Observatory Consortium	100.0	256.6	248.9	97
98	Carlsbad - manufacturing sector development program	232.9	218.9	212.4	98
99	Carlsbad - nurse expansion	108.9	102.4	102.4	99
100	Dona Ana - dental hygiene program	206.0	287.6	279.0	100
101	Dona Ana - nurse expansion	193.5	275.9	275.9	101
102	<b>Total NMSU RPSPs</b>	<b>51,612.9</b>	<b>52,059.0</b>	<b>52,255.5</b>	102
103	<b>Total NMSU</b>	<b>210,412.9</b>	<b>202,935.2</b>	<b>208,362.3</b>	103
104					104
105	<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>				105
106	<b>Instruction and general purposes</b>	<b>28,669.1</b>	<b>28,168.7</b>	<b>28,403.2</b>	106
107	Federal CARES Stimulus SWAP	-	(568.9)		107
108	Athletics	2,376.9	2,234.3	2,167.3	108
109	<b>Research &amp; Public Service Projects:</b>				109

## Appendix M - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	Laws 2021 Chapter 137	
110	Doctor of Nurse Practitioner	-	159.8	155.0	110
111	Center for Professional Development & Career Readiness	-	164.5	159.6	111
112	Acequia and Land Grant Education	-	47.0	45.6	112
113	Native american social work institute	175.0	164.5	159.6	113
114	Advanced placement	216.9	203.9	197.8	114
115	Minority student services	530.6	498.8	483.8	115
116	Forest and watershed institute	304.6	286.3	277.7	116
117	Nurse expansion	212.5	199.8	199.8	117
118	<b>Total NMHU RPSPs</b>	<b>3,816.5</b>	<b>3,958.8</b>	<b>3,846.2</b>	118
119	<b>Total NMHU</b>	<b>32,485.6</b>	<b>31,558.6</b>	<b>32,249.4</b>	119
120					120
121	<b>WESTERN NEW MEXICO UNIVERSITY</b>				121
122	<b>Instruction and general purposes</b>	<b>18,151.1</b>	<b>18,330.6</b>	<b>18,693.5</b>	122
123	Federal CARES Stimulus SWAP	-	(519.1)		123
124	Athletics	2,113.9	2,175.1	2,109.8	124
125	<b>Research &amp; Public Service Projects:</b>				125
126	Nursing expansion (T or C)	300.0	282.0	282.0	126
127	Instructional television	72.4	68.1	66.0	127
128	Pharmacy and phlebotomy programs	57.2	94.0	91.2	128
129	Web-based teacher licensure	129.2	121.4	117.8	129
130	Child development center	205.2	286.9	278.3	130
131	Nurse expansion	857.8	900.3	900.3	131
132	<b>Total WNMU RPSPs</b>	<b>3,735.7</b>	<b>3,927.8</b>	<b>3,845.4</b>	132
133	<b>Total WNMU</b>	<b>21,886.8</b>	<b>21,739.3</b>	<b>22,538.9</b>	133
134					134
135	<b>EASTERN NEW MEXICO UNIVERSITY</b>				135
136	<b>Instruction and general purposes</b>	<b>28,730.9</b>	<b>29,138.0</b>	<b>29,958.9</b>	136
137	Federal CARES Stimulus SWAP (includes Branch Campuses)	-	(975.2)		137
138	Athletics	2,352.1	2,211.0	2,144.6	138
139	Educational television and public radio	1,071.7	1,007.4	977.2	139
140	<b>Roswell Branch - Instruction and general purposes</b>	<b>11,899.8</b>	<b>11,743.7</b>	<b>11,743.7</b>	140
141	<b>Ruidoso Branch - Instruction and general purposes</b>	<b>2,106.4</b>	<b>2,077.6</b>	<b>2,077.6</b>	141
142	<b>Research &amp; Public Service Projects:</b>				142
143	Blackwater draw site and museum	92.9	87.3	84.7	143
144	Student success programs	417.0	392.0	380.2	144
145	Nurse expansion	328.0	308.3	308.3	145
146	At-risk student tutoring	224.6	211.1	204.8	146
147	Allied health	142.4	133.9	129.8	147
148	ENMU Portales - Teacher Ed Free Tuition	200.0	188.0	182.4	148
149	ENMU Portales - Greyhound Promise - Free Tuition	100.0	94.0	91.2	149
150	Roswell branch - nurse expansion	100.0	253.8	253.8	150
151	Roswell branch - airframe mechanics	75.1	70.6	68.5	151
152	Special services program	118.6	111.5	108.1	152
153	Youth Challenge	100.0	94.0	91.2	153
154	ENMU Ruidoso - Nursing Program	-	178.6	178.6	154
155	<b>Total EWNMU RPSPs</b>	<b>5,322.4</b>	<b>5,341.5</b>	<b>5,203.4</b>	155
156	<b>Total ENMU</b>	<b>48,059.5</b>	<b>47,325.6</b>	<b>48,983.6</b>	156
157					157
158	<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>				158
159	<b>Instruction and general purposes</b>	<b>28,308.7</b>	<b>27,735.8</b>	<b>28,027.1</b>	159
160	Federal CARES Stimulus SWAP	-	(452.8)		160
161	Bureau of mine safety	321.1	301.8	301.8	161
162	Bureau of geology and mineral resources	4,337.7	4,171.4	4,140.2	162
163	Petroleum recovery and research center	1,912.0	1,797.3	1,743.4	163
164	Geophysical research center	1,125.0	1,057.5	1,025.8	164
165	<b>Research &amp; Public Service Projects:</b>				165
166	NM MESA (move from HED)	-	-	1,052.2	166
167	Cybersecurity Education & Research Center	150.0	141.0	136.8	167

## Appendix M - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	Laws 2021 Chapter 137	
168	Cybersecurity Center of Excellence	-	235.0	228.0	168
169	Rural Economic Development	25.0	23.5	22.8	169
170	Chemical Engineering Student Assistanceships	87.0	81.8	79.3	170
171	Science and engineering fair	207.5	195.1	189.2	171
172	Energetic materials research center	811.5	762.8	739.9	172
173	Institute for complex additive systems analysis	845.8	940.0	911.8	173
174	Cave and karst research	365.7	343.8	333.4	174
175	Homeland security center	531.4	499.5	484.5	175
176	<b>Total NMIMT</b>	<b>39,028.4</b>	<b>37,833.5</b>	<b>39,416.2</b>	176
177					177
178	<b>NORTHERN NEW MEXICO COLLEGE</b>				178
179	<b>Instruction and general purposes</b>	<b>10,403.2</b>	<b>10,156.9</b>	<b>10,156.9</b>	179
180	Federal CARES Stimulus SWAP	-	(351.9)		180
181	Athletics	570.7	536.5	520.4	181
182	<b>Research &amp; Public Service Projects:</b>				182
183	Academic Program Evaluation	50.0	47.0	45.6	183
184	Nurse expansion	233.0	376.0	376.0	184
185	STEM	137.3	129.1	125.2	185
186	Veterans center	127.5	119.9	116.3	186
187	<b>Total NNMC</b>	<b>11,521.7</b>	<b>11,013.4</b>	<b>11,340.4</b>	187
188					188
189	<b>SANTA FE COMMUNITY COLLEGE</b>				189
190	<b>Instruction and general purposes</b>	<b>10,421.9</b>	<b>10,314.4</b>	<b>10,360.2</b>	190
191	Federal CARES Stimulus SWAP	-	(407.9)		191
192	<b>Research &amp; Public Service Projects:</b>				192
193	Teacher Education Expansion	-	141.0	136.8	193
194	EMS Mental Health Resiliency Pilot	-	94.0	91.2	194
195	First born, home visiting training & technical assistance	150.0	141.0	136.8	195
196	Nurse expansion	253.9	332.7	332.7	196
197	Small business development centers	4,161.3	3,911.6	3,794.3	197
198	<b>Total SFCC</b>	<b>14,987.1</b>	<b>14,526.8</b>	<b>14,852.0</b>	198
199					199
200	<b>CENTRAL NM COMMUNITY COLLEGE</b>				200
201	<b>Instruction and general purposes</b>	<b>59,961.4</b>	<b>59,503.9</b>	<b>60,070.4</b>	201
202	Federal CARES Stimulus SWAP	-	(3,113.9)		202
203	<b>Research &amp; Public Service Projects:</b>				203
204	Nurse expansion	179.6	168.8	168.8	204
205	<b>Total CNM</b>	<b>60,141.0</b>	<b>56,558.8</b>	<b>60,239.2</b>	205
206					206
207	<b>LUNA COMMUNITY COLLEGE</b>				207
208	<b>Instruction and general purposes</b>	<b>7,012.9</b>	<b>6,801.3</b>	<b>6,801.3</b>	208
209	Federal CARES Stimulus SWAP	-	(133.7)		209
210	Athletics	497.0	467.2	453.2	210
211	<b>Research &amp; Public Service Projects:</b>				211
212	Nurse expansion	267.0	251.0	251.0	212
213	Student retention and completion	530.6	498.8	483.8	213
214	<b>Total LCC</b>	<b>8,307.5</b>	<b>7,884.5</b>	<b>7,989.3</b>	214
215					215
216	<b>MESALANDS COMMUNITY COLLEGE</b>				216
217	<b>Instruction and general purposes</b>	<b>4,081.0</b>	<b>4,100.3</b>	<b>4,100.3</b>	217
218	Federal CARES Stimulus SWAP	-	(66.6)		218
219	Athletics	229.8	216.0	209.5	219
220	<b>Research &amp; Public Service Projects:</b>				220
221	Wind training center	113.4	106.6	103.4	221
222	<b>Total MCC</b>	<b>4,424.2</b>	<b>4,356.3</b>	<b>4,413.2</b>	222
223					223
224	<b>NEW MEXICO JUNIOR COLLEGE</b>				224
225	<b>Instruction and general purposes</b>	<b>5,713.1</b>	<b>5,651.9</b>	<b>5,663.9</b>	225

## Appendix M - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	Laws 2021 Chapter 137	
226	<b>Federal CARES Stimulus SWAP</b>	-	(375.1)		226
227	Athletics	569.7	535.5	519.5	227
228	<b>Research &amp; Public Service Projects:</b>				228
229	Oil & gas management program	171.3	161.0	156.2	229
230	Nurse expansion	299.9	281.9	281.9	230
231	Lea county distance education consortium	29.2	27.4	26.6	231
232	<b>Total NMJC</b>	<b>6,783.2</b>	<b>6,282.7</b>	<b>6,648.1</b>	232
233					233
234	<b>SAN JUAN COLLEGE</b>				234
235	<b>Instruction and general purposes</b>	<b>24,573.0</b>	<b>24,129.6</b>	<b>24,129.6</b>	235
236	<b>Federal CARES Stimulus SWAP</b>	-	(915.9)		236
237	<b>Research &amp; Public Service Projects:</b>				237
238	NEW- Center for Excellence - Renewable Energy	-	235.0	228.0	238
239	Dental hygiene program	175.0	164.5	159.6	239
240	Nurse expansion	250.0	235.0	235.0	240
241	<b>Total SJC</b>	<b>24,998.0</b>	<b>23,848.2</b>	<b>24,752.2</b>	241
242					242
243	<b>CLOVIS COMMUNITY COLLEGE</b>				243
244	<b>Instruction and general purposes</b>	<b>9,837.3</b>	<b>9,702.9</b>	<b>9,714.9</b>	244
245	<b>Federal CARES Stimulus SWAP</b>	-	(287.0)		245
246	<b>Research &amp; Public Service Projects:</b>				246
247	Nurse expansion	272.9	256.5	256.5	247
248	<b>Total CCC</b>	<b>10,110.2</b>	<b>9,672.4</b>	<b>9,971.4</b>	248
249					249
250	<b>NEW MEXICO MILITARY INSTITUTE</b>				250
251	<b>Instruction and general purposes</b>	<b>1,373.6</b>	<b>1,318.7</b>	<b>1,318.7</b>	251
252	<b>Federal CARES Stimulus SWAP</b>	-	(139.1)		252
253	Athletics	353.2	332.0	322.0	253
254	Knowles legislative scholarship program	1,284.7	1,395.6	1,353.7	254
255	<b>Total NMMI</b>	<b>3,011.5</b>	<b>2,907.2</b>	<b>2,994.4</b>	255
256					256
257	<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>				257
258	<b>Instruction and general purposes</b>	<b>1,046.2</b>	<b>1,029.5</b>	<b>1,029.5</b>	258
259	<b>Research &amp; Public Service Projects:</b>				259
260	Early childhood center	361.9	340.2	340.2	260
261	Low vision clinic programs	111.1	104.4	104.4	261
262	<b>Total NMSBVI</b>	<b>1,519.2</b>	<b>1,474.1</b>	<b>1,474.1</b>	262
263					263
264	<b>NM SCHOOL FOR THE DEAF</b>				264
265	<b>Instruction and general purposes</b>	<b>3,991.2</b>	<b>3,985.7</b>	<b>3,985.7</b>	265
266	<b>Research &amp; Public Service Projects:</b>				266
267	Statewide outreach services	236.6	222.4	215.7	267
268	<b>Total NMSD</b>	<b>4,227.8</b>	<b>4,208.1</b>	<b>4,201.4</b>	268
269					269
270	<b>TOTAL GENERAL FUND</b>	<b>866,893.6</b>	<b>840,662.8</b>	<b>866,798.6</b>	270
271					271
272	<b>SUMMARY BY INSTITUTION (DFA Code)</b>				272
273	New Mexico Institute of Mining & Technology (962)	39,028.4	37,833.5	39,416.2	273
274	New Mexico State University (954)	210,412.9	202,935.2	208,362.3	274
275	UNM Total (952)	325,299.8	316,503.7	325,986.6	275
276	University of New Mexico (952)	226,195.9	218,156.7	224,466.5	276
277	UNM Health Sciences Center (952)	99,103.9	98,347.0	101,520.1	277
278	Eastern New Mexico University (960)	48,059.5	47,325.6	48,983.6	278
279	New Mexico Highlands University (956)	32,485.6	31,558.6	32,249.4	279
280	Northern New Mexico College (964)	11,521.7	11,013.4	11,340.4	280
281	Western New Mexico University (958)	21,886.8	21,739.3	22,538.9	281
282	Central NM Community College (968)	60,141.0	56,558.8	60,239.2	282
283	Clovis Community College (977)	10,110.2	9,672.4	9,971.4	283

## Appendix M - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 Actuals	FY21 OPBUD Special Session	Laws 2021 Chapter 137	
284	Luna Community College (970)	8,307.5	7,884.5	7,989.3	284
285	Mesalands Community College (972)	4,424.2	4,356.3	4,413.2	285
286	New Mexico Junior College (974)	6,783.2	6,282.7	6,648.1	286
287	San Juan College (976)	24,998.0	23,848.2	24,752.2	287
288	Santa Fe Community College (966)	14,987.1	14,526.8	14,852.0	288
289	<b>Subtotal - Universities and Community Colleges</b>	<b>818,445.9</b>	<b>792,038.9</b>	<b>817,742.8</b>	289
290	New Mexico Military Institute (978)	3,011.5	2,907.2	2,994.4	290
291	New Mexico School for the Deaf (980)	4,227.8	4,208.1	4,201.4	291
292	NM School for the Blind & Visually Impaired (979)	1,519.2	1,474.1	1,474.1	292
293	<b>Subtotal - Special Schools</b>	<b>8,758.5</b>	<b>8,589.4</b>	<b>8,669.9</b>	293
294	<b>Grand Total Universities and Special Schools</b>	<b>827,204.4</b>	<b>800,628.3</b>	<b>826,412.7</b>	294
295	New Mexico Higher Education Department (950)	39,689.2	40,034.5	40,385.9	295
296					296
297	<b>TOTAL GENERAL FUND</b>	<b>866,893.6</b>	<b>840,662.8</b>	<b>866,798.6</b>	297
298					298
299	<b>SUMMARY BY MAJOR FUNCTION</b>				299
300	University I&G	428,719.4	422,361.6	425,347.4	300
301	Community College I&G	194,653.1	192,188.9	192,825.2	301
302	UNM/HSC I&G	62,207.2	60,622.1	61,826.7	302
303	Federal CARES Stimulus SWAP		(20,000.0)		303
304	Special schools I&G	6,411.0	6,333.9	6,333.9	304
305	Medical residencies	1,761.9	2,032.2	1,971.2	305
306	Nursing programs	8,799.8	10,077.4	10,062.2	306
307	Other Healthcare programs	2,779.4	3,176.6	3,081.3	307
308	Athletics	16,580.4	16,196.6	16,710.7	308
309	Educational Television	3,312.2	3,113.5	3,020.1	309
310	NMHED - Policy Dev. & Institutional Fin. Oversight	17,496.0	15,505.0	12,756.4	310
311	NMHED - Student Financial Aid	22,193.2	24,529.5	27,629.5	311
312	Other programs	101,506.0	104,525.6	105,234.0	312
313	<b>TOTAL GENERAL FUND</b>	<b>866,419.6</b>	<b>840,662.8</b>	<b>866,798.6</b>	313
314	<b>HIGHER EDUCATION DEPARTMENT:</b>				314
315	<b>Policy Development and Institutional Financial Oversight (P505)</b>				315
316	Personal Service and Employee Benefits (200)	3,867.5	3,712.8	4,128.8	316
317	Contractual Services (300)	1,189.3	1,141.8	0.0	317
318	Other (400)	12,439.2	10,650.4	8,627.6	318
319	<b>P505 Subtotal</b>	<b>17,496.0</b>	<b>15,505.0</b>	<b>12,756.4</b>	319
320	Student Financial Aid (P506)	22,193.2	19,529.5	20,629.5	320
321	Opportunity Scholarship		5,000.0	7,000.0	321
322	<b>P506 Subtotal</b>	<b>22,193.2</b>	<b>24,529.5</b>	<b>27,629.5</b>	322
323	<b>HED total</b>	<b>39,689.2</b>	<b>40,034.5</b>	<b>40,385.9</b>	323

## Appendix N - Higher Education Programs

	FY20 Actuals	FY21 OPBUD	Laws 2021 Chapter 137		
<b>HIGHER EDUCATION DEPARTMENT:</b>					
<b>P505: Policy Development &amp; Institutional Financial Oversight</b>					
1	HED Operations	3,867.5	3,712.7	4,128.8	1
2	Adult Literacy (Section 4 Language)	746.1	716.3	680.4	2
3	misc (Adult Diploma Program)	-	13.5	250.0	3
4	Centers of Excellence (bioscience, cybersecurity, renewable energy, sustaina	1,000.0	-	-	4
5	High Skills (Section 4 Language)	461.1	442.7	461.1	5
6	Adult Basic Education Workforce (Section 4 Language)	138.3	132.8	126.1	6
7	Adult Basic Education (Section 4 Language)	8,235.9	7,906.5	6,500.0	7
8	MESA pass through to NMIMT	1,189.3	1,141.7	-	8
9	ENLACE	881.3	846.0	-	9
10	Tribal College Dual Credit (Section 4 Language)	263.9	253.3	263.9	10
11	English Language Learner Teacher Prep (Section 4 Language)	92.6	88.9	84.5	11
12	Navajo Technical University	-	216.0	216.0	12
13	Suicide Prevention Initiative	-	-	-	13
14	House Bill 548 - Bilingual Teacher Preparation Program	50.0	48.0	45.6	14
15	House Bill 548 - Grow Your Own Teachers	370.0	-	-	15
16	House Bill 548 - Mesalands Faculty, Renewable Energy	125.0	-	-	16
17	House Bill 548 - Clovis Community College, Dual Credit	75.0	-	-	17
18	<b>P505 Total</b>	<b>17,496.0</b>	<b>15,518.4</b>	<b>12,756.4</b>	18
19					19
20	<b>P506: Student Financial Aid Programs</b>				
22	Legal Services for Land Grants	-	96.0	96.0	22
24	Student Incentive Grant	11,000.0	7,783.7	7,783.7	24
25	Work-Study	4,142.2	4,552.5	5,652.5	25
26	Vietnam Veterans Scholarship	65.0	48.0	48.0	26
27	NM Scholars	250.0	144.0	144.0	27
28	Peace Officer and Fire Fighter Fund	25.0	57.6	57.6	28
29	Wartime Veterans Scholarship	180.0	288.0	288.0	29
30	Nursing Student Loan for Service	450.0	432.0	432.0	30
31	Nurse Educator Loan For Service	65.0	62.4	62.4	31
32	Medical Student Loan Program	350.0	432.0	432.0	32
33	Primary Care Physician Tuition Waiver	150.0	-	-	33
34	Allied Health	100.0	115.2	115.2	34
35	Health Professional Loan Repayment	1,061.9	1,248.0	1,248.0	35
36	Dentistry Loan for Service	21.6	31.1	31.1	36
37	Dental Residency Program	750.0	864.0	864.0	37
38	Teacher Loan-for-Service	20.0	4.8	4.8	38
39	Teacher Loan Repayment	60.0	-	-	39
40	Graduate Scholarship	619.0	488.3	488.3	40
41	Minority Doctoral Assistance	75.0	19.2	19.2	41
42	WICHE Loan-for-Service	2,167.5	2,016.0	2,016.0	42
43	WICHE Loan-for-Service: Optometry Students	-	240.0	240.0	43
44	Public Service Law Loan Repayment	170.0	144.0	144.0	44
45	Social Worker Loan for Service	450.0	432.0	432.0	45
46	Financial Aid Administration	21.0	30.7	30.7	46
47	<b>P506 Total</b>	<b>22,193.2</b>	<b>19,529.5</b>	<b>20,629.5</b>	47
48	<b>P508: Opportunity Scholarship</b>				
49	Opportunity Scholarship	-	5,000.0	7,000.0	49
50					50
51	<b>Higher Education Department Total General Fund Budget</b>	<b>39,689.2</b>	<b>40,047.8</b>	<b>40,385.9</b>	51

# Appendix O - Workforce Solutions Department



## Workforce Solutions Department General Fund Highlevel (in thousands)

Executive Rec.

LFC Rec.

HAFC

Laws 2021, Chapter  
137

1	<b><u>Unemployment Insurance</u></b>					1
2	<b>FY21 OpBud</b>	<b>1,333.4</b>	<b>1,333.4</b>	<b>1,333.4</b>	<b>1,334.4</b>	2
3	Contracts reduced - IT contract moved	(191)	(191)	(191)	(191)	3
4	Reduction in Operating Expenses	(247)	(247)	(247)	(247)	4
5	Swap Federal Funds for GF	288.3	288.3	288.3	289.3	5
6	<b>Subtotal FY22 Base</b>	<b>1,183.4</b>	<b>1,183.4</b>	<b>1,183.4</b>	<b>1,185.4</b>	6
7	<b>% Change from OpBud</b>	<b>-11.2%</b>	<b>-11.2%</b>	<b>-11.2%</b>	<b>-11.2%</b>	7
8	<b><u>Labor Relations</u></b>					8
9	<b>FY21 OpBud</b>	<b>2,031.4</b>	<b>2,031.4</b>	<b>2,031.4</b>	<b>2,031.4</b>	9
10	FY21 Reduction/Increase in PS&EB	545.1				10
11	FY21 Increase in Operating Expenses	264.0				11
12		-	-	-	-	12
13	<b>Subtotal FY22 Base</b>	<b>2,840.5</b>	<b>2,031.4</b>	<b>2,031.4</b>	<b>2,031.4</b>	13
14	<b>% Change from OpBud</b>	<b>39.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	14
15	<b><u>Workforce Technology</u></b>					15
16	<b>FY21 Opbud</b>	<b>5,511.8</b>	<b>5,511.8</b>	<b>5,511.8</b>	<b>5,511.8</b>	16
17	Reduction in PS&EB					17
18	Reduction in Contractual Svc	(150.0)	(150.0)	(150.0)	(150.0)	18
19	<b>Subtotal FY22 Base</b>	<b>5,361.8</b>	<b>5,361.8</b>	<b>5,361.8</b>	<b>5,361.8</b>	19
20	<b>% Change from OpBud</b>	<b>-2.7%</b>	<b>-2.7%</b>	<b>-2.7%</b>	<b>-2.7%</b>	20
21	<b><u>Employment Services</u></b>					21
22	<b>FY21 Opbud</b>	<b>867.4</b>	<b>867.4</b>	<b>867.4</b>	<b>867.4</b>	22
23	FTE Transfer from Labor Relations					23
24	GF replaced by Federal & Other Funds	(194.0)	(194.0)	(194.0)	(194.0)	24
25	<b>Subtotal FY22 Base</b>	<b>673.4</b>	<b>673.4</b>	<b>673.4</b>	<b>673.4</b>	25
26	<b>% Change from OpBud</b>	<b>-22.4%</b>	<b>-22.4%</b>	<b>-22.4%</b>	<b>-22.4%</b>	26
27	<b><u>Program Support</u></b>					27
28	<b>FY21 Opbud</b>	<b>135.4</b>	<b>135.4</b>	<b>135.4</b>	<b>135.4</b>	28
29		-	-	-	-	29
30	<b>Subtotal FY22 Base</b>	<b>135.4</b>	<b>135.4</b>	<b>135.4</b>	<b>135.4</b>	30
31	<b>% Change from OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	31
32	<b><u>Total</u></b>					32
33	<b>FY21 Opbud</b>	<b>9,879.4</b>	<b>9,879.4</b>	<b>9,879.4</b>	<b>9,879.4</b>	33
34						34
35	FY22 Base	315.1	(494.0)	(494.0)	(494.0)	35
36	<b>Total FY22</b>	<b>10,194.5</b>	<b>9,385.4</b>	<b>9,385.4</b>	<b>9,385.4</b>	36
37	<b>% Change from OpBud</b>	<b>3.2%</b>	<b>-5.0%</b>	<b>-5.0%</b>	<b>-5.0%</b>	37

## Appendix P - Tobacco Settlement Fund Revenues

### Tobacco Settlement Fund Revenue FY22

(in thousands of dollars)		FY19	FY20 Prelim.	FY21 Adjusted	Laws 2021, Chapter 137
<b>Estimated Tobacco Revenues</b>					
Beginning Balance Permanent Fund		158,650.6	228,514.0	241,311.5	251,405.5
Estimated Tobacco Revenue		34,703.1	33,902.0	32,928.7	12,000.0
Appropriation to Program Fund		(17,351.6)	(16,951.0)	(32,928.7)	(12,000.0)
Gains/Losses		12,511.9	(4,153.5)	10,094.0	20,247.9
Additional Transfer to Permanent Fund		40,000.0	0.0	0.0	0.0
Additional Transfer to Program Fund		0.0	0.0	0.0	0.0
<b>Total Program Fund Appropriations</b>		<b>17,351.6</b>	<b>16,951.0</b>	<b>32,928.7</b>	<b>12,000.0</b>
<b>Ending Balance Permanent Fund</b>		<b>228,514.0</b>	<b>241,311.5</b>	<b>251,405.5</b>	<b>271,653.4</b>
<b>Tobacco Fund Appropriations</b>					
<b>Agency</b>	<b>Purpose</b>				
609 Indian Affairs Department	Tobacco Cessation Programs	240.3	241.5	241.4	171.0
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,216.0	1,215.8	860.8
630 Human Services Department	Medicaid	6,764.1	6,358.0	5,872.9	4,500.8
630 Human Services Department	Medicaid, Contingent on Legislation	0.0	0.0	16,464.5	0.0
<b>Subtotal Human Services Department</b>		<b>8,019.5</b>	<b>7,574.0</b>	<b>23,553.2</b>	<b>5,361.6</b>
665 Department of Health	Tobacco Cessation and Prevention	5,239.5	5,264.7	5,264.1	3,727.3
665 Department of Health	Diabetes Prevention and Control	689.7	693.1	693.0	490.6
665 Department of Health	Harm Reduction	282.5	283.8	283.8	200.9
665 Department of Health	Breast and Cervical Cancer Screening	124.0	124.5	124.5	88.2
<b>Subtotal Department of Health</b>		<b>6,335.7</b>	<b>6,366.1</b>	<b>6,365.4</b>	<b>4,507.0</b>
952 University of New Mexico HSC	Instruction and General Purposes	560.5	563.2	563.2	398.7
952 University of New Mexico HSC	Research in Genomics and Environmental Health	903.6	908.2	907.9	642.9
952 University of New Mexico HSC	Poison Control Center	569.0	572.0	571.6	404.9
952 University of New Mexico HSC	Pediatric Oncology Program	241.0	242.0	242.0	171.3
952 University of New Mexico HSC	Specialty Education in Trauma	241.0	242.0	242.0	171.3
952 University of New Mexico HSC	Specialty Education in Pediatrics	241.0	242.0	242.0	171.3
<b>Subtotal University of New Mexico Health Sciences Center</b>		<b>2,756.1</b>	<b>2,769.4</b>	<b>2,768.7</b>	<b>1,960.4</b>
<b>Total Appropriations</b>		<b>17,351.6</b>	<b>16,951.0</b>	<b>32,928.7</b>	<b>12,000.0</b>



# Appendix Q - TANF and Income Support Funding

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

	FY20 Actuals			FY21 Operating Budget			FY22 HSD Projection			Laws 2021, Chapter 137		
	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
<b>TANF Revenues</b>												
1 General Funds in HSD for TANF-MOE	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1
2 TANF Contingency Grant		13,094.5	13,094.5		-	-		-	-		-	-
3 Unspent balances from prior years		<b>71,989.8</b>	<b>71,989.8</b>		<b>68,331.7</b>	<b>68,331.7</b>		<b>30,653.2</b>	<b>30,653.2</b>		<b>36,427.4</b>	<b>36,427.4</b>
4 TANF Block Grant	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9
<b>5 TOTAL REVENUE</b>	<b>87.1</b>	<b>195,004.2</b>	<b>195,091.3</b>	<b>87.1</b>	<b>178,251.6</b>	<b>178,338.7</b>	<b>87.1</b>	<b>140,573.1</b>	<b>140,660.2</b>	<b>87.1</b>	<b>146,347.3</b>	<b>146,434.4</b>
6 Program Support ADMIN	-	1,437.5	1,437.5	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
7 ISD ADMIN	-	3,742.1	3,742.1	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
<b>8 ADMIN TOTAL</b>	<b>-</b>	<b>5,179.6</b>	<b>5,179.6</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>
9 Cash Assistance	-	41,789.2	41,789.2	-	44,685.4	44,685.4		43,049.6	43,049.6		45,337.5	45,337.5
10 Clothing Allowance	-	2,174.3	2,174.3	-	2,207.4	2,207.4	-	2,207.4	2,207.4	-	2,207.4	2,207.4
11 Diversion Payments	-	111.9	111.9	-	73.8	73.8	-	73.8	73.8	-	73.8	73.8
12 Transition Bonus	-	-	-	-	-	-		-	-		-	-
13 State Funded Legal Alien - MOE	59.7	-	59.7	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1
<b>14 Cash Assistance Total</b>	<b>59.7</b>	<b>44,075.4</b>	<b>44,135.1</b>	<b>87.1</b>	<b>46,966.6</b>	<b>47,053.7</b>	<b>87.1</b>	<b>45,330.8</b>	<b>45,417.9</b>	<b>87.1</b>	<b>47,618.7</b>	<b>47,705.8</b>
15 NMW Workforce Program	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0
16 Wage Subsidy Program-100%		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0
17 Vocational Training		766.5	766.5		1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0
18 High School Equivalency		500.0	500.0		500.0	500.0		500.0	500.0		500.0	500.0
19 NMW Career Links		4,984.5	4,984.5		4,165.2	4,165.2		4,165.2	4,165.2		4,165.2	4,165.2
20 TANF Employment Related Costs	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
<b>21 Support Services Total</b>	<b>-</b>	<b>18,651.0</b>	<b>18,651.0</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>
22 ECECD Pre-K Program	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0
23 ECECD Childcare	-	35,226.0	35,226.0	-	41,527.5	41,527.5	-	41,527.5	41,527.5	-	31,527.5	31,527.5
24 ECECD Home Visiting	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
25 CYFD Supportive Housing Project	-	683.3	683.3	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0
26 ECECD Public Pre-K Program		3,500.0	3,500.0		3,500.0	3,500.0		3,500.0	3,500.0		3,500.0	3,500.0
27 PED Graduation	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0
<b>28 Other Agencies Total</b>	<b>-</b>	<b>58,709.3</b>	<b>58,709.3</b>	<b>-</b>	<b>65,227.5</b>	<b>65,227.5</b>	<b>-</b>	<b>65,227.5</b>	<b>65,227.5</b>	<b>-</b>	<b>55,227.5</b>	<b>55,227.5</b>
<b>29 Support Svcs &amp; Other Agencies TOTAL</b>	<b>-</b>	<b>77,360.3</b>	<b>77,360.3</b>	<b>-</b>	<b>83,292.7</b>	<b>83,292.7</b>	<b>-</b>	<b>83,292.7</b>	<b>83,292.7</b>	<b>-</b>	<b>73,292.7</b>	<b>73,292.7</b>
<b>30 ISD PROGRAM - TANF</b>	<b>59.7</b>	<b>121,435.7</b>	<b>121,495.4</b>	<b>87.1</b>	<b>130,259.3</b>	<b>130,346.4</b>	<b>87.1</b>	<b>128,623.5</b>	<b>128,710.6</b>	<b>87.1</b>	<b>120,911.4</b>	<b>120,998.5</b>
<b>31 PROGRAM SUPPORT ADMIN - TANF</b>	<b>-</b>	<b>1,437.5</b>	<b>1,437.5</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>
<b>32 ISD ADMIN - TANF</b>	<b>-</b>	<b>3,742.1</b>	<b>3,742.1</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>
<b>33 SWCAP</b>		<b>57.2</b>			<b>57.2</b>			<b>57.2</b>			<b>57.2</b>	
<b>34 TOTAL HSD - TANF</b>	<b>59.7</b>	<b>126,672.5</b>	<b>126,732.2</b>	<b>87.1</b>	<b>141,824.2</b>	<b>141,911.3</b>	<b>87.1</b>	<b>140,188.4</b>	<b>140,275.5</b>	<b>87.1</b>	<b>132,476.3</b>	<b>132,563.4</b>
<b>35 Remaining Carryover Balance (Deficit)</b>	<b>27.4</b>	<b>68,331.7</b>	<b>68,359.1</b>	<b>-</b>	<b>36,427.4</b>	<b>36,427.4</b>	<b>-</b>	<b>384.7</b>	<b>384.7</b>	<b>-</b>	<b>13,871.0</b>	<b>13,871.0</b>

# Appendix R - Human Services Department



## HUMAN SERVICES DEPARTMENT General Fund Highlevel (in thousands)

	Program	HSD 1/13/21 Projection	Executive Recommend	LFC Recommend	Laws 2021, Chapter 137
1	<u>Medical Assistance</u>				
2	FY21 OpBud	842,399.6	842,399.6	842,399.6	842,399.6
3	Enrollment	143,982.0	(17,817.0)	(17,817.0)	(17,817.0)
4	Managed care rates due to medical inflation	43,935.0	13,935.0	38,714.8	0.0
5	Other managed care	(3,281.0)	(3,281.0)	(3,281.0)	(3,281.0)
6	Hospital and Provider Rates	(7,213.0)	(7,213.0)	0.0	0.0
7	Covid-19 related expenditures	(7,242.0)	(7,242.0)	(7,242.0)	(7,242.0)
8	Medicare parts A, B and D	11,525.0	11,525.0	11,525.0	11,525.0
9	Fee-for-service, HIT, utilization review, contracts	(12,243.0)	(12,243.0)	(12,243.0)	(12,243.0)
10	Health insurance provider tax				
11	Disproportionate share hospital, graduate medical ed, indirect medical ed (DSH/GME/IME)	5,045.0	5,045.0	5,045.0	5,045.0
12					
13	<u>Revenue changes</u>				
14	Restoring FY20 6.2% FMAP credit		30,000.0	75,000.0	50,000.0
15	FMAP 73.46 to 73.71; and FMAP adjustment	42,419.3	42,419.3	(8,900.0)	6,786.7
16	CHIP EFMAP change	6,072.0	6,072.0	6,072.0	6,072.0
17	UNM IGT	(329.0)	(329.0)	(329.0)	(329.0)
18	County-supported Medicaid fund, HSD=\$38,733.9, LFC/DFA=\$31,759.0	578.0	578.0	6,974.9	6,974.9
19	Safety net care pool fund	439.0	439.0	439.0	439.0
20	Tobacco program fund Medicaid/breast/cervical trtmt, HSD/DFA=\$7,319.3, LFC=\$5,361.6			1,957.7	1,957.7
21	Replace FY21 tobacco funds HSD=\$17M (legislation needed), LFC=Replace with general fund	(17,000.0)	(17,000.0)	17,000.0	17,000.0
22	Medicaid school-based services utilization	(1,203.0)	(1,203.0)	(1,203.0)	(1,203.0)
23	Drug rebates	500.0	500.0	500.0	500.0
24	<u>Pull out Medicaid behavioral health increase</u>	(31,144.9)	(30,651.9)	(31,144.9)	(30,651.9)
25					
26	<b>Subtotal FY22 Base</b>	<b>1,017,239.0</b>	<b>855,933.0</b>	<b>923,468.1</b>	<b>875,933.0</b>
27	<b>% Change from OpBud</b>	<b>20.8%</b>	<b>1.6%</b>	<b>9.6%</b>	<b>4.0%</b>
28	<u>Medicaid Behavioral Health</u>				
29	FY21 OpBud	109,768.1	109,768.1	109,768.1	109,768.1
30					
31	Enrollment and pandemic & post-pandemic utilization	31,144.9	30,651.9	31,144.9	30,651.9
32					
33	<b>Subtotal FY22 Base</b>	<b>140,913.0</b>	<b>140,420.0</b>	<b>140,913.0</b>	<b>140,420.0</b>
34	<b>% Change from OpBud</b>	<b>28.4%</b>	<b>27.9%</b>	<b>28.4%</b>	<b>27.9%</b>
35					
36	<b>MEDICAID FY22 PROGRAM (Medicaid+Admin Exec=\$871,188.0; LFC=\$938,779.4, Diff=\$67,591.4) 1/13/21 HSD Projected FY22 Shortfall Exec=(\$169.67M), LFC=(\$101.64M) due to FMAP MOE</b>	<b>1,158,152.0</b>	<b>996,353.0</b>	<b>1,064,381.1</b>	<b>1,016,353.0</b>
37	<b>TOTAL FY22 MEDICAID (Program+Behavioral Health+Administration)</b>	<b>1,173,463.3</b>	<b>1,011,608.0</b>	<b>1,079,692.4</b>	<b>1,031,608.0</b>
38	<b>Medicaid Program Change from OpBud (HSD projected GF need over FY21 base)</b>	<b>205,984.3</b>	<b>44,185.3</b>	<b>112,213.4</b>	<b>64,185.3</b>
39	<b>% Change from OpBud</b>	<b>21.6%</b>	<b>4.6%</b>	<b>11.8%</b>	<b>6.7%</b>
40	<u>Medicaid Administration</u>				
41	FY21 OpBud	16,223.4	16,223.4	16,223.4	16,223.4
42					
43	Actuarial services contract moved to within Medicaid program	(912.1)	(968.4)	(912.1)	(968.4)
44					
45	<b>Subtotal FY22 Base</b>	<b>15,311.3</b>	<b>15,255.0</b>	<b>15,311.3</b>	<b>15,255.0</b>
46	<b>% Change from OpBud</b>	<b>-5.6%</b>	<b>-6.0%</b>	<b>-5.6%</b>	<b>-6.0%</b>
47					

# Appendix S - Department of Health



## Department of Health General Fund Highlevel (in thousands)

	Executive Rec.	LFC Rec.	HAFC	Laws 2021, Chapter 137
<b>1 Public Health</b>				
2 <b>FY21 OpBud</b>	<b>51,639.4</b>	<b>51,639.4</b>	<b>51,639.4</b>	<b>51,639.4</b>
3     School based health centers	2,000.0			
4     Increase misc. other contracts		120.4	120.4	120.4
5     Increase misc. other costs: supplies, IT, equipment, maintenance, travel		432.9	432.9	432.9
6     Teen Suicide Prevention Services	3,000.0			
7     LARCS	800.0		500.0	500.0
8     Replace reduced Tobacco revenue		1,900.0	1,900.0	1,900.0
9     -	-	-	-	-
10 <b>Subtotal FY22 Base</b>	<b>57,439.4</b>	<b>54,092.7</b>	<b>54,592.7</b>	<b>54,592.7</b>
11 <b>% Change from OpBud</b>	<b>11.2%</b>	<b>4.8%</b>	<b>5.7%</b>	<b>5.7%</b>
12 <b>Epi &amp; Response</b>				
13 <b>FY21 OpBud</b>	<b>10,924.7</b>	<b>10,924.7</b>	<b>10,924.7</b>	<b>10,924.7</b>
14     Vacancy rate	169.2	(158.6)	(158.6)	(158.6)
15     Reduce contract disease surveillance	(88.5)	(88.5)	(88.5)	(88.5)
16     Increase Stroke/cardiac Registries	23.8	23.8	23.8	23.8
17     Reduce misc. other costs category	(104.5)	(104.5)	(104.5)	(104.5)
18     -	-	-	-	-
19 <b>Subtotal FY22 Base</b>	<b>10,924.7</b>	<b>10,596.9</b>	<b>10,596.9</b>	<b>10,596.9</b>
20 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>-3.0%</b>	<b>-3.0%</b>	<b>-3.0%</b>
21 <b>Laboratory Services</b>				
22 <b>FY21 OpBud</b>	<b>8,004.6</b>	<b>8,004.6</b>	<b>8,004.6</b>	<b>8,004.6</b>
23     Increase vacancy rate and delete vacant FTE		(185.8)	(185.8)	(185.8)
24     Reduce IT contract		(44.7)	(44.7)	(44.7)
25     Reduce Private Lab Testing	(28.9)	(38.5)	(38.5)	(38.5)
26     Increase instrument training/installation	25.0	25.0	25.0	25.0
27     increase misc. other contacts	3.9	3.9	3.9	3.9
28     -	-	-	-	-
29 <b>Subtotal FY22 Base</b>	<b>8,004.6</b>	<b>7,764.5</b>	<b>7,764.5</b>	<b>7,764.5</b>
30 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>-3.0%</b>	<b>-3.0%</b>	<b>-3.0%</b>
31 <b>Facilities Management</b>				
32 <b>FY21 OpBud</b>	<b>61,386.8</b>	<b>61,386.8</b>	<b>61,386.8</b>	<b>61,386.8</b>
33     Delete vacant FTE				
34     reduce the vacancy rate	1,388.0		2,000.0	2,000.0
35     Reduce contractual services	(430.4)			
36     Reduce misc. other: travel mileage, fuel, furniture		(10.4)	(10.4)	(10.4)
37     Reduce IT equipment		(295.2)	(295.2)	(295.2)
38     -	-	-	-	-
39 <b>Subtotal FY22 Base</b>	<b>62,344.4</b>	<b>61,081.2</b>	<b>63,081.2</b>	<b>63,081.2</b>
40 <b>% Change from OpBud</b>	<b>1.6%</b>	<b>-0.5%</b>	<b>2.8%</b>	<b>2.8%</b>
41 <b>Developmental Disabilities Support</b>				
42 <b>FY21 OpBud</b>	<b>158,125.5</b>	<b>158,125.5</b>	<b>158,125.5</b>	<b>158,125.5</b>
43     Increase vacancy rate and delete vacant FTE	300.0	(230.6)	(230.6)	(230.6)
44     Reduce Care and Support	(719.0)			
45     Increase clients attorney fees	90.0	90.0	90.0	90.0
46     Increase subs and dues	13.0	13.0	13.0	13.0
47     Misc. other costs increase	61.6	61.6	61.6	61.6
48     Reduce DD transfer to Medicaid				
49     Replace special session fund swap	7,000.0	7,000.0	7,000.0	7,000.0
50     Increase DD	7,200.0	2,500.0		
51     -	-	-	-	-
52 <b>Subtotal FY22 Base</b>	<b>172,071.1</b>	<b>167,559.5</b>	<b>165,059.5</b>	<b>165,059.5</b>
53 <b>% Change from OpBud</b>	<b>8.8%</b>	<b>6.0%</b>	<b>4.4%</b>	<b>4.4%</b>
54 <b>Medical Cannabis</b>				
55 <b>FY21 OpBud</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
56 <b>Health Cert., Licensing &amp; Oversight</b>				
57 <b>FY21 OpBud</b>	<b>5,956.2</b>	<b>5,956.2</b>	<b>5,956.2</b>	<b>5,956.2</b>
58     Increase receivership	500.0			
59     -	-	-	-	-
60 <b>Subtotal FY22 Base</b>	<b>6,456.2</b>	<b>5,956.2</b>	<b>5,956.2</b>	<b>5,956.2</b>
61 <b>% Change from OpBud</b>	<b>8.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
62 <b>Program Support</b>				
63 <b>FY21 OpBud</b>	<b>6,234.1</b>	<b>6,234.1</b>	<b>6,234.1</b>	<b>6,234.1</b>
64     Increase vacancy rate and delete vacant FTE		(170.5)	(170.5)	(170.5)
65     Reduce accounting support contract		(4.2)	(4.2)	(4.2)
66     Reduce misc. other costs category		(12.3)	(12.3)	(12.3)
67     -	-	-	-	-
68 <b>Subtotal FY22 Base</b>	<b>6,234.1</b>	<b>6,047.1</b>	<b>6,047.1</b>	<b>6,047.1</b>
69 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>-3.0%</b>	<b>-3.0%</b>	<b>-3.0%</b>
70 <b>Total</b>				
71 <b>FY21 OpBud</b>	<b>302,271.3</b>	<b>302,271.3</b>	<b>302,271.3</b>	<b>302,271.3</b>
72 <b>FY22 Base Increase:</b>	<b>21,203.20</b>	<b>10,826.80</b>	<b>10,826.80</b>	<b>10,826.80</b>
73 <b>FY22 Expansion:</b>				
74 <b>Total FY22</b>	<b>323,474.5</b>	<b>313,098.1</b>	<b>313,098.1</b>	<b>313,098.1</b>
75 <b>% Change from OpBud</b>	<b>7.0%</b>	<b>3.6%</b>	<b>3.6%</b>	<b>3.6%</b>

# Appendix T - Department of Public Safety



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

	Executive Rec.	LFC Rec.	FTE	Laws, 2021, Chapter 137	
<b>1 Law Enforcement Program</b>					<b>1</b>
<b>2 Prior Year OpBud</b>	<b>112,013.8</b>	<b>112,013.8</b>	<b>1,093.3</b>	<b>112,013.8</b>	<b>2</b>
3 Remove positions	-	-	(19.0)	-	3
4 Adjust budgeted vacancy rate	(3,342.1)	(5,502.1)	-	(3,464.6)	4
5 Increase overtime	243.0	260.8	-	260.8	5
6 Reduce recruit school costs	(49.0)	-	-	-	6
7 Reduce employee travel	(120.0)	(240.0)	-	(240.0)	7
8 Reduce vehicle maintenance costs	(300.0)	(300.0)	-	(300.0)	8
9 Reduce supply expenditures (IT, naloxone, etc.)	(83.0)	-	-	-	9
10 Reduce employee training	-	-	-	-	10
11 Contract adjustments	(100.0)	-	-	-	11
12 IT equipment increase	109.3	-	-	-	12
13 Increase training in best practices to combat violent crime (such as problem-oriented policing), crisis intervention, and de-escalation	-	300.0	-	300.0	13
14 Maintain FY21 salary increases for state police (6 percent)	3,360.6	3,360.6	-	3,360.6	14
15 Additional salary increases for transportation inspectors and dispatchers	191.8	341.7	-	341.7	15
16 Add second recruit school	1,408.7	1,166.6	-	1,166.6	16
17 Increase recurring funds for vehicle replacement	-	2,037.5	-	-	17
18 Fixed rate changes	(1,317.9)	(1,317.9)	-	(1,317.9)	18
19 Other	(1.4)	(65.4)	-	(65.4)	19
<b>20 Subtotal Current Year Base</b>	<b>112,013.8</b>	<b>112,055.6</b>	<b>1,074.3</b>	<b>112,055.6</b>	<b>20</b>
<b>21 % Change from OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.7%</b>	<b>0.0%</b>	<b>21</b>
<b>22 Statewide Law Enforcement Support</b>					<b>22</b>
<b>23 Prior Year OpBud</b>	<b>12,509.0</b>	<b>12,509.0</b>	<b>161.0</b>	<b>12,509.0</b>	<b>23</b>
24 Remove positions	-	-	(4.0)	-	24
25 Adjust budgeted vacancy rate	205.2	(194.5)	-	(194.5)	25
26 Reduce budgeted vacancy rate	-	-	-	-	26
27 Reduce IT/professional services contracts	(32.3)	(32.3)	-	(32.3)	27
28 Reduce supply expenditures	(30.0)	-	-	-	28
29 Reduce telecom costs (not DoIT)	(127.5)	(127.5)	-	(127.5)	29
30 Reduce employee training	(30.0)	-	-	-	30
31 Establish dedicated budget and staff for Law Enforcement Academy Board	-	350.0	5.0	350.0	31
32 Increase training in best practices to combat violent crime (such as problem-oriented policing), crisis intervention, and de-escalation through NMLEA	-	200.0	-	200.0	32
33 Implement pay increases for forensic scientists and technicians (3 percent)	103.9	103.9	-	103.9	33
34 Fixed rate changes	(105.7)	(105.7)	-	(105.7)	34
35 Other	17.2	(24.3)	-	(24.3)	35
<b>36 Subtotal Current Year Base</b>	<b>12,509.8</b>	<b>12,678.6</b>	<b>162.0</b>	<b>12,678.6</b>	<b>36</b>
<b>37 % Change from OpBud</b>	<b>0.0%</b>	<b>1.4%</b>	<b>0.6%</b>	<b>1.4%</b>	<b>37</b>
<b>38 Program Support</b>					<b>38</b>
<b>39 Prior Year OpBud</b>	<b>4,227.7</b>	<b>4,227.7</b>	<b>52.0</b>	<b>4,227.7</b>	<b>39</b>
40 Adjust budgeted vacancy rate	29.4	(151.6)	-	(151.6)	40
41 Reduce IT/professional services contracts	(9.1)	(9.1)	-	(9.1)	41
42 Align to FY20 actuals	-	(24.6)	-	(24.6)	42
43 Fixed rate changes	(0.6)	(0.6)	-	(0.6)	43
44 Other	(20.5)	(25.5)	-	(25.5)	44
<b>45 Subtotal Current Year Base</b>	<b>4,226.9</b>	<b>4,016.3</b>	<b>52.0</b>	<b>4,016.3</b>	<b>45</b>
<b>46 % Change from OpBud</b>	<b>0.0%</b>	<b>-5.0%</b>	<b>0.0%</b>	<b>-5.0%</b>	<b>46</b>
<b>47 Total</b>					<b>47</b>
<b>48 Prior Year OpBud</b>	<b>128,750.5</b>	<b>128,750.5</b>	<b>1,306.3</b>	<b>128,750.5</b>	<b>48</b>
49 Base Increase	(0.0)	0.0	(18.0)	0.0	49
50 Base Expansion	-	-	-	-	50
<b>51 Total</b>	<b>128,750.5</b>	<b>128,750.5</b>	<b>1,288.3</b>	<b>128,750.5</b>	<b>51</b>
<b>52 % Change from OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.4%</b>	<b>0.0%</b>	<b>52</b>

# Appendix U - Corrections Department



## CORRECTIONS DEPARTMENT General Fund Highlevel (in thousands)

	Executive Rec.	LFC Rec.	FTE	Laws, 2021, Chapter 137	
<b>1 Inmate Management &amp; Control</b>					<b>1</b>
2 <b>Prior Year OpBud</b>	279,993.7	279,993.7	2,044.0	279,993.7	2
3 Remove positions	-	-	(49.0)	-	3
4 Swap hepatitis c appropriation (fund balance) for GF (repurposing funds)	-	-	-	-	4
5 Population reductions	(5,200.0)	(9,700.0)	-	(9,700.0)	5
6 Inmate medical care contract	2,706.5	(3,000.0)	-	(1,000.0)	6
7 Align contracts to FY20 actuals	73.5	73.5	-	73.5	7
8 Reduce building repair and maintenance	-	-	-	-	8
9 Adjust budgeted vacancy rate	565.6	(2,000.0)	-	(2,000.0)	9
10 Salary increases for public correctional officers	-	3,961.3	-	3,961.3	10
11 Private prison per diem rate increases	-	1,913.8	-	1,913.8	11
12 Increase funds for Recidivism Reduction Division	-	1,349.1	-	1,349.1	12
13 Expand evidence-based reentry programming	-	500.0	-	500.0	13
14 Expand evidence-based substance abuse disorder treatment and programming	-	200.0	-	200.0	14
15 Increase funds for facility maintenance and repair	1,505.5	3,000.0	-	2,500.0	15
16 Increase supply funding	1,387.5	-	-	-	16
17 Swap ABE grant (FF) for GF	(109.0)	(109.0)	-	(109.0)	17
18 Fixed rate changes	(457.3)	(457.3)	-	(457.3)	18
19 Other	(18.0)	-	-	-	19
20 <b>Subtotal Current Year Base</b>	<b>280,448.0</b>	<b>275,725.1</b>	<b>1,995.0</b>	<b>277,225.1</b>	20
21 <b>% Change from OpBud</b>	<b>0.2%</b>	<b>-1.5%</b>	<b>-2.4%</b>	<b>-1.0%</b>	21
<b>22 Corrections Industries</b>					<b>22</b>
23 <b>Prior Year OpBud</b>	-	-	36.0	-	23
24 Remove positions	-	-	(11.0)	-	24
25 Fixed rate changes	-	-	-	-	25
26 <b>Subtotal Current Year Base</b>	-	-	25.0	-	26
27 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	27
<b>28 Community Offender Management</b>					<b>28</b>
29 <b>Prior Year OpBud</b>	36,813.8	36,813.8	380.0	36,813.8	29
30 Remove positions	-	-	(2.0)	-	30
31 Reduce funding for men's and women's recovery centers	(300.0)	(300.0)	-	(300.0)	31
32 Reduce inmates housed at county jails	(100.0)	(100.0)	-	(100.0)	32
33 Reduce IT costs	(102.0)	(102.0)	-	(102.0)	33
34 Increase evidence-based community corrections programming	608.1	1,500.0	-	1,500.0	34
35 Increase evidence-based substance abuse disorder treatment and programming	-	407.2	-	407.2	35
36 Fixed rate changes	(123.3)	(123.3)	-	(123.3)	36
37 Other	17.2	-	-	-	37
38 <b>Subtotal Current Year Base</b>	<b>36,813.8</b>	<b>38,095.7</b>	<b>378.0</b>	<b>38,095.7</b>	38
39 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>3.5%</b>	<b>-0.5%</b>	<b>3.5%</b>	39
<b>40 Program Support</b>					<b>40</b>
41 <b>Prior Year OpBud</b>	13,030.4	13,030.4	155.0	13,030.4	41
42 Remove positions	-	-	(18.0)	-	42
43 Increase budgeted vacancy rate	(357.0)	(342.8)	-	(342.8)	43
44 Decrease polygraph services	(37.5)	(37.5)	-	(37.5)	44
45 GF swap for reduced OSF revenue	170.0	-	-	156.0	45
46 Reduce IT costs	(40.0)	(40.0)	-	(40.0)	46
47 Align to FY20 actuals	(56.0)	(56.0)	-	(56.0)	47
48 Fixed rate changes	(128.8)	(128.8)	-	(128.8)	48
49 Other	(5.0)	(5.0)	-	(5.0)	49
50 <b>Subtotal Current Year Base</b>	<b>12,576.1</b>	<b>12,420.3</b>	<b>137.0</b>	<b>12,576.3</b>	50
51 <b>% Change from OpBud</b>	<b>-3.5%</b>	<b>-4.7%</b>	<b>(0.1)</b>	<b>-3.5%</b>	51
<b>52 Total</b>					<b>52</b>
53 <b>Prior Year OpBud</b>	329,837.9	329,837.9	2,615.0	329,837.9	53
54 Base Increase	0.0	(3,596.8)	(80.0)	(1,940.8)	54
55 Base Expansion	-	-	-	-	55
56 <b>Total FY22</b>	<b>329,837.9</b>	<b>326,241.1</b>	<b>2,535.0</b>	<b>327,897.1</b>	56
57 <b>% Change from OpBud</b>	<b>0.0%</b>	<b>-1.1%</b>	<b>-3.1%</b>	<b>-0.6%</b>	57

# Appendix V - Administrative Office of the Courts



## Administrative Office of the Courts General Fund Highlevel (in thousands)

	Executive Rec.	LFC Rec.	HAFC Action	Laws 2021, Chapter 137
<b>1 Administrative Support</b>				
<b>2 Prior Year</b>	<b>10,806.6</b>	<b>10,806.6</b>	<b>10,806.6</b>	<b>10,806.6</b>
3 Personnel Reduction	-	-	-	-
4	-	-	-	-
5 Swap General Fund for Jury and Witness Fee Fund	-	(375.0)	(375.0)	(375.0)
6 Swap General Fund for Language Access Fund	-	(550.0)	(550.0)	(550.0)
<b>7 Subtotal FY22 Base</b>	<b>10,806.6</b>	<b>9,881.6</b>	<b>9,881.6</b>	<b>9,881.6</b>
<b>8 % Change from OpBud</b>	<b>0.0%</b>	<b>-8.6%</b>	<b>-8.6%</b>	<b>-8.6%</b>
<b>9 Statewide Automation</b>				
<b>10 Prior Year</b>	<b>5,200.7</b>	<b>5,200.7</b>	<b>5,200.7</b>	<b>5,200.7</b>
11 Software Developer	-	-	-	-
12 Insurance Rate Increases	-	-	-	-
13 Lower Funded Vacancy Rate	(420.2)	-	-	-
<b>14 Subtotal FY22 Base</b>	<b>4,780.5</b>	<b>5,200.7</b>	<b>5,200.7</b>	<b>5,200.7</b>
<b>15 % Change from OpBud</b>	<b>-8.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>16 Magistrate Court</b>				
<b>17 Prior Year</b>	<b>11,015.0</b>	<b>11,015.0</b>	<b>11,015.0</b>	<b>11,015.0</b>
18 Personnel Reduction	(368.6)	-	-	-
19 New Court Leases	-	-	-	-
20 One-time Judgeship Funding	-	(500.0)	(500.0)	(500.0)
21 Swap General Fund for Warrant Enforcement Fee Fund Balance	-	(209.6)	(209.6)	(209.6)
<b>22 Subtotal FY22 Base</b>	<b>10,646.4</b>	<b>10,305.4</b>	<b>10,305.4</b>	<b>10,305.4</b>
<b>23 % Change from OpBud</b>	<b>-3.3%</b>	<b>-6.4%</b>	<b>-6.4%</b>	<b>-6.4%</b>
<b>24 Special Court Services</b>				
<b>25 Prior Year</b>	<b>11,434.2</b>	<b>11,434.2</b>	<b>11,434.2</b>	<b>11,434.2</b>
26 Compensation Reduction	-	-	-	-
27 Pretrial Services	-	-	-	350.0
28 Miscellaneous Personnel	200.0	-	-	-
29 Court Appointed Special Advocates	500.0	-	-	-
30 Office Supplies	-	-	-	-
31 Statewide Drug-Court	78.8	-	-	-
32 Online Dispute Resolution Program	-	-	-	-
<b>33 Subtotal FY22 Base</b>	<b>12,213.0</b>	<b>11,434.2</b>	<b>11,434.2</b>	<b>11,784.2</b>
<b>34 % Change from OpBud</b>	<b>6.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.1%</b>
<b>35 Total</b>				
<b>36 Prior Year OpBud</b>	<b>38,456.5</b>	<b>38,456.5</b>	<b>38,456.5</b>	<b>38,456.5</b>
37 Base Increase (Decrease):	(10.0)	(1,634.6)	(1,634.6)	(1,284.6)
38 Expansion:				
<b>39 Total</b>	<b>38,446.5</b>	<b>36,821.9</b>	<b>36,821.9</b>	<b>37,171.9</b>
<b>40 % Change from OpBud</b>	<b>0.0%</b>	<b>-4.3%</b>	<b>-4.3%</b>	<b>-3.3%</b>



**ENVIRONMENT DEPARTMENT**  
**General Fund Highlevel**  
 (in thousands)

Laws 2021  
 Chapter 137

	Executive Rec.	LFC Rec.	Laws 2021 Chapter 137	
<b>1 P567: Resource Management</b>				<b>1</b>
<b>2 Prior Year OpBud</b>	<b>2,769.0</b>	<b>2,769.0</b>	<b>2,769.0</b>	<b>2</b>
3 HB1: personnel reduction	-	-	-	3
4 Employee salaries	-	(25.7)	100.0	4
5 Contracts for attorney fees, security, and IT services	-	(70.6)	-	5
6 Travel and transportation, IT maintenance and supplies	-	(42.3)	-	6
<b>7 Subtotal Current Year Base</b>	<b>2,769.0</b>	<b>2,630.4</b>	<b>2,869.0</b>	<b>7</b>
<b>8 % Change from OpBud</b>	<b>0.0%</b>	<b>-5.0%</b>	<b>3.6%</b>	<b>8</b>
<b>9 P568: Water Protection</b>				<b>9</b>
<b>10 Prior Year OpBud</b>	<b>3,036.7</b>	<b>3,036.7</b>	<b>3,036.7</b>	<b>10</b>
11 HB1: personnel reduction	-	-	-	11
12 HB1: contracts reduction	-	-	-	12
13 HB1: other costs reduction	-	-	-	13
14 Produced Water Act implementation	-	-	189.5	14
15 Contracts for drinking water analysis	-	407.3	-	15
16 Vacancy reduction and employee retention	-	-	407.3	16
<b>17 Subtotal Current Year Base</b>	<b>3,036.7</b>	<b>3,444.0</b>	<b>3,633.5</b>	<b>17</b>
<b>18 % Change from OpBud</b>	<b>0.0%</b>	<b>13.4%</b>	<b>19.7%</b>	<b>18</b>
<b>19 P569: Resource Protection</b>				<b>19</b>
<b>20 Prior Year OpBud</b>	<b>1,965.9</b>	<b>1,965.9</b>	<b>1,965.9</b>	<b>20</b>
21 HB1: personnel reduction	-	-	-	21
22 Salaries and benefits: FTE reduction	-	-	-	22
23 Inspector and enforcement officer vacancies	-	-	200.0	23
<b>24 Subtotal Current Year Base</b>	<b>1,965.9</b>	<b>1,965.9</b>	<b>2,165.9</b>	<b>24</b>
<b>25 % Change from OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>10.2%</b>	<b>25</b>
<b>26 P570: Environmental Protection</b>				<b>26</b>
<b>27 Prior Year OpBud</b>	<b>5,374.6</b>	<b>5,374.6</b>	<b>5,374.6</b>	<b>27</b>
28 HB1: personnel reduction	-	-	-	28
29 Term FTE	-	-	-	29
30 New FTE: Occupational Health & Safety Bureau	2,304.8	-	1,521.9	30
31 Training and analytical contracts	175.0	-	-	31
32 Field supplies, travel, and other costs	1,216.0	-	-	32
33 Office utilities	-	-	100.0	33
34 IT professional services	-	(98.9)	(98.9)	34
35 Revenue swap: air quality Title V fund	-	(169.8)	(169.8)	35
<b>36 Subtotal Current Year Base</b>	<b>9,070.4</b>	<b>5,105.9</b>	<b>6,727.8</b>	<b>36</b>
<b>37 % Change from OpBud</b>	<b>68.8%</b>	<b>-5.0%</b>	<b>25.2%</b>	<b>37</b>
<b>38 Total</b>				<b>38</b>
<b>39 FY21 OpBud</b>	<b>13,146.2</b>	<b>13,146.2</b>	<b>13,146.2</b>	<b>39</b>
40 FY22 Base Increase:	3,695.8	-	2,250.0	40
41 FY22 Expansion:	-	-	-	41
<b>42 Total FY22</b>	<b>16,842.0</b>	<b>13,146.2</b>	<b>15,396.2</b>	<b>42</b>
<b>43 % Change from OpBud</b>	<b>28.1%</b>	<b>0.0%</b>	<b>17.1%</b>	<b>43</b>

## Appendix X - Department of Finance and Administration

### Department of Finance and Administration Special Appropriations

(dollars in thousands)

	FY22 Exec. Rec.	FY22 LFC Rec.	Laws 2021 Chapter 137
<b>SOURCES</b>			
General fund transfers	\$5,509.8	\$5,274.1	\$5,324.1
Other Revenues	\$15,220.2	\$15,220.2	\$15,220.2
<b>SOURCES TOTAL</b>	<b>\$20,730.0</b>	<b>\$20,494.3</b>	<b>\$20,544.3</b>
<b>USES (General Fund)</b>			
(a) Membership and Dues	\$148.0	\$148.0	\$148.0
(b) Emergency water supply fund	\$109.9	\$109.9	\$109.9
(c) Fiscal agent contract	\$1,064.8	\$1,064.8	\$1,064.8
(d) State planning districts	\$693.0	\$693.0	\$693.0
(e) Statewide teen court	\$17.7	\$17.7	\$17.7
(f) Leasehold community assistance	\$272.0	\$70.0	\$120.0
(g) Acequia and community ditch education program	\$398.2	\$398.2	\$398.2
(h) New Mexico acequia commission	\$88.1	\$88.1	\$88.1
(i) Land grant council	\$321.6	\$296.9	\$296.9
(j) County detention of prisoners	\$2,396.5	\$2,387.5	\$2,387.5
<b>TOTAL GENERAL FUND</b>	<b>\$5,509.8</b>	<b>\$5,274.1</b>	<b>\$5,324.1</b>
<b>USES (Non-General Fund)</b>			
(k) Statewide teen court	\$120.2	\$120.2	\$120.2
(l) Law enforcement protection fund	\$15,100.0	\$15,100.0	\$15,100.0
<b>TOTAL NON-GENERAL FUND</b>	<b>\$15,220.2</b>	<b>\$15,220.2</b>	<b>\$15,220.2</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$20,730.0</b>	<b>\$20,494.3</b>	<b>\$20,544.3</b>

Source: LFC files



# Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2021, Chapter 137, Section 5	
Agency Code	Agency Name	Language	Language Only	General Fund	Other & Federal Funds	Total
131	Legislature	The one hundred fifty thousand dollars (\$150,000) appropriated from legislative cash balances for a rural infrastructure study in Section 4 of Chapter 1 of Laws 2021 may be expended in fiscal years 2021 and 2022.				
218	Administrative Office of the Courts	The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2022. The other state funds appropriation is from the electronic services fund.				
218	Administrative Office of the Courts	The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated from the general fund and nine hundred thirty-four thousand dollars (\$934,000) appropriated from other state funds in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for moving and related costs is extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.				
218	Administrative Office of the Courts	The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs for the magistrate court in Grant county is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the administrative office of the courts for equipment and vehicles at the district courts is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide information management system for problem-solving courts is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment and convert permanent and long-term retention case files to digitization at magistrate courts, later reduced to five hundred thousand dollars (\$500,000) in Paragraph (2) of Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 4 of Section 5 of Chapter 83 of Laws 2020 to upgrade information technology systems at district courts is extended through fiscal year 2022.				
218	Administrative Office of the Courts	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Paragraph (1) of Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.				
218	Administrative Office of the Courts	For a subscription service for a data-sharing platform to enable justice partners to share case management and jail management data.		\$250.0		\$250.0
218	Administrative Office of the Courts	To replace cameras in detention centers and the judicial information division.		\$270.0		\$270.0
218	Administrative Office of the Courts	To distribute to district courts to provide justices, judges and magistrates a salary increase of two percent in fiscal year 2022. The salary increases shall be effective the first full pay period after July 1, 2021.		\$585.0		\$585.0
218	Administrative Office of the Courts	Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services program in the court-appointed attorneys category remaining at the end of the fiscal year 2021 from appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the Social Security Act shall not revert and may be expended in fiscal year 2022 to support legal representation in child welfare cases.				
231	First Judicial District Court	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 83 of Laws 2020 to purchase and install network switches is extended through fiscal year 2022.				

# Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations			Laws 2021, Chapter 137, Section 5		
Agency Code	Agency Name	Language Only	General Fund	Other & Federal Funds	Total
252	Second Judicial District Attorney	The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2022 and the appropriations may be used for other purposes.			
264	Administrative Office of the District Attorneys	received in fiscal year 2021 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the department of finance and administration <del>and the legislative finance committee</del> a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2021 for each of the district attorneys and the balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the department of finance and administration <del>and the legislative finance committee</del> a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.	\$550.0		\$550.0
280	Public Defender Department	For litigation related to personnel matters.			\$550.0
305	Attorney General	For extraordinary litigation expenses related to consumer protection in context of the coronavirus disease 2019 public health emergency, including civil and criminal enforcement of public health orders and instances of price gouging. The other state funds appropriation is from the consumer settlement fund at the office of the attorney		\$250.0	\$250.0
305	Attorney General	For extraordinary litigation expenses including officer misconduct cases, crimes against families and children and public corruption. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.		\$1,000.0	\$1,000.0
305	Attorney General	For tobacco enforcement pursuant to the tobacco master settlement agreement.	\$500.0		\$500.0
305	Attorney General	The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from internal service funds/interagency transfers in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for a warrant round up initiative is extended through fiscal year 2022. The internal service funds/interagency transfers appropriation is from the consumer settlement fund at the office of the attorney general.			
305	Attorney General	For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.		\$6,400.0	\$6,400.0
333	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 two million dollars (\$2,000,000) in fiscal years 2021 and 2022 contingent on the enactment of House Bill 12 or similar legislation in the first session of the fifty-fifth legislature, and additionally up to two million dollars (\$2,000,000) on certification by the secretary of the department of finance and administration that other enacted legislation in the first 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.			
341	Department of Finance and Administration	For information technology infrastructure upgrades.	\$300.0		\$300.0
341	Department of Finance and Administration	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2022. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the authority's operating budget.	\$100.0		\$100.0
341	Department of Finance and Administration	For economic recovery efforts for communities impacted by mineral and energy development, in coordination with any future federal stimulus funding, to be coordinated by the local government division of the department of finance and administration and distributed by the community development council, under existing provisions of the New Mexico community assistance act. The appropriation may be expended in fiscal years 2021 through 2025. Any unexpended balances shall revert at the end of fiscal year 2025.	\$6,000.0		\$6,000.0
341	Department of Finance and Administration	For a grants administration division contingent on enactment of House Bill 14 or similar legislation during the first session of the fifty-fifth legislature.	\$200.0		\$200.0
341	Department of Finance and Administration	For disbursement to the New Mexico mortgage finance authority for expenditure pursuant to the New Mexico Housing Trust Fund Act. The other state funds appropriation	\$2,000.0		\$2,000.0

# Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations		Laws 2021, Chapter 137, Section 5				
Agency Code	Agency Name	Language	Language Only	General Fund	Other & Federal Funds	Total
341	Department of Finance and Administration	For financial assistance to local governments in <del>east</del> <b>west</b> New Mexico that experience extraordinary costs associated with the public health emergency from coronavirus disease 2019.		\$2,000.0		\$2,000.0
341	Department of Finance and Administration	The period of time for expending the seven hundred fifty million dollars (\$750,000,000) transferred to the appropriation account of the general fund in Subsection E of Section 14 of Chapter 5 of Laws 2020 (1st S.S.) for expenditures reasonably necessary for the operation of government is extended through December 31, 2021.				
343	Retiree Health Care Authority	For a web portal. The internal service funds/interagency transfers appropriation is from the retiree health care authority trust fund.		\$100.0		\$100.0
350	General Services Department	To purchase vehicles.		\$750.0		\$750.0
350	General Services Department	For a projected shortfall in the employee group health benefits fund <del>contingent on implementing a plan to raise matching funds from local governments and higher education institutions of three million three hundred thousand dollars (\$3,300,000) and on the general services department increasing health benefit premiums in fiscal year</del>		\$7,600.0		\$7,600.0
352	Educational Retirement Board	The period of time for expending the one million five hundred forty-five thousand nine hundred dollars (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2022. The other state funds appropriation is from the educational retirement fund.				
354	New Mexico Sentencing Commission	To study and redraft the Criminal Code and other criminal statutes. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.		\$500.0		\$500.0
354	New Mexico Sentencing Commission	To update reports on pretrial detention in the second judicial district court.		\$50.0		\$50.0
370	Secretary of State	For the costs of conducting and administering a special election to fill a congressional district 1 vacancy and other costs.		\$3,046.8		\$3,046.8
417	Border Authority	To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.		\$25.0		\$25.0
418	Tourism Department	For a revitalization strategy to restart the tourism economy.		\$7,000.0		\$7,000.0
418	Tourism Department	For branded partnerships between New Mexico true and the special olympics.		\$300.0		\$300.0
418	Tourism Department	The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 and extended in Subsection 46 of Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2022 and may be used for other purposes.				
418	Tourism Department	To promote the New Mexico Bowl.		\$100.0		\$100.0
419	Economic Development Department	To the development training fund for the job training incentive program.		\$7,000.0		\$7,000.0
419	Economic Development Department	To the local economic development act fund for projects statewide. Any unexpended balances remaining at the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.		\$17,500.0		\$17,500.0
419	Economic Development Department	For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income communities.		\$500.0		\$500.0
419	Economic Development Department	To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state funds appropriation is from youth conservation corps fund balances.		\$500.0		\$500.0
419	Economic Development Department	For the local economic assistance and development support program.		\$200.0		\$200.0
420	Regulation and Licensing Department	The period of time for expending the two hundred sixty-five thousand four hundred dollars (\$265,400) appropriated from the general fund in Subsection 53 of Section 5 of Chapter 83 of Laws 2020 for upgrades to the alcoholic beverage control licensing software contingent on the regulation and licensing department following the project certification process described in Section 7 of this act is extended through fiscal year				
430	Public Regulation Commission	For moving and related costs.		\$145.1		\$145.1
430	Public Regulation Commission	On enactment of House Bill 106, House Bill 137, House Bill 206, Senate Bill 83, Senate Bill 84, or Senate Bill 156 in the first session of the fifty-fifth legislature, the board of finance may authorize a loan of up to five hundred thousand dollars (\$500,000) from the operating reserve to the public regulation commission to implement the legislation.				
508	New Mexico Livestock Board	To purchase vehicles and body cameras.		\$360.0		\$360.0
508	New Mexico Livestock Board	To implement a state-led meat inspection program.		\$500.0		\$500.0

# Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations				Laws 2021, Chapter 137, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other & Federal Funds	Total
521	Energy, Minerals and Natural Resources Department	For the continued remediation work of the Carlsbad brine well <del>contingent on a fifty percent local match of expenditures</del> . The other state funds appropriation is from the corrective action fund.		\$3,000.0	\$2,000.0	\$5,000.0
521	Energy, Minerals and Natural Resources Department	For information technology hardware and infrastructure upgrades.		\$300.0		\$300.0
550	State Engineer	For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.		\$2,500.0	\$2,875.0	\$5,375.0
550	State Engineer	For implementation of the Pecos river settlement agreement, including required augmentation pumping.		\$1,000.0		\$1,000.0
550	State Engineer	For upgrades and replacements for the water administration technical engineering resource imaging system.		\$300.0		\$300.0
601	Commission on the Status of Women	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of Chapter 279 of Laws 2019 for operational expenses and extended by Item 72 of Section 5 of Chapter 83 of Laws 2020 is extended through fiscal year 2022.				
611	Early Childhood Education and Care Department	For network and information technology infrastructure.		\$400.0		\$400.0
611	Early Childhood Education and Care Department	For endowed early childhood positions, including those necessary for increasing the number of indigenous and bilingual early childhood educators at New Mexico public and tribal institutions of higher education contingent on matching funds from the higher education institution through fiscal year 2023. The other state funds appropriation is from the early childhood education and care department's private pre-k account. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the early childhood education and care fund.			\$2,000.0	\$2,000.0
611	Early Childhood Education and Care Department	To expand the upstart program strategy in <del>public</del> prekindergarten. The other state funds transfer is from the public pre-kindergarten fund at the public education department.			\$300.0	\$300.0
611	Early Childhood Education and Care Department	For endowed early childhood positions at New Mexico public and tribal institutions of higher education contingent on matching funds from the higher education institution through fiscal year 2023. The other state funds appropriation is from the public pre-kindergarten fund at the public education department. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the early childhood education and care fund.			\$5,000.0	\$5,000.0
624	Aging and Long-Term Services Department	For <del>emergency</del> advancements to aging network providers.		\$600.0		\$600.0
630	Human Services Department	For the graduate medical education expansion grants program.		\$350.0		\$350.0
630	Human Services Department	To provide assistance to low-income state residents of up to seven hundred fifty dollars (\$750) per household, provided that the eligible recipient did not receive an economic impact payment pursuant to the federal Coronavirus Aid, Relief, and Economic Security Act, Consolidated Appropriations Act, 2021 or American Rescue Plan Act of 2021, and for <del>reasonable technology and administrative costs necessary to provide the assistance</del> <del>contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation-contingency fund of the general fund, or certification by the board of finance that federal regulations prohibit the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation-contingency fund of the general fund, fifty million dollars (\$50,000,000) is appropriated from the general fund to the medical assistance program of the human services department for medicare in fiscal year 2022.</del>		\$5,000.0		\$5,000.0
630	Human Services Department	The human services department shall begin the Indian managed care entity as directed by the Navajo nation council to assist the nation to address the coronavirus disease 2019 pandemic. The Navajo nation shall not be party to the contract as directed by the Navajo nation attorney general. The human services department shall report back to the legislative finance committee by August 1, 2021 on the initiation and implementation of the Indian managed care entity.				
631	Workforce Solutions Department	For individual development accounts.		\$150.0		\$150.0
647	Developmental Disabilities Planning Council	To fund a task force to develop and recommend legislation around supported decision-making.		\$15.0		\$15.0

# Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2021, Chapter 137, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other & Federal Funds	Total	
647	Developmental Disabilities Planning Council	To provide professional guardianship services to income-eligible adults.		\$500.0		\$500.0	
665	Department of Health	Up to ten million dollars (\$10,000,000) of unexpended balances in the developmental disabilities support program of the department of health remaining at the end of the fiscal year 2021 from appropriations made from the general fund shall not revert and shall be expended in the fiscal year 2022 to support the developmental disabilities waiver and support waiver.					
665	Department of Health	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Section 3 of Chapter 1 of Laws 2020 (2nd S.S.) for expenditure in fiscal year 2021 to provide, and to contract for services for contact tracing, testing and vaccine implementation for the coronavirus disease 2019 public health emergency is extended through fiscal year 2022.					
667	Department of Environment	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 83 of Laws of 2020 for ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl substances by the United States department of defense in New Mexico is extended through fiscal year 2022.					
667	Department of Environment	For expenditures related to the coronavirus disease 2019 public health emergency.		\$500.0		\$500.0	
667	Department of Environment	The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee benefits costs is extended through fiscal year 2022.					
667	Department of Environment	For protection and restoration of the environment. The other state funds appropriation is from Gold King mine settlement funds. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.			\$2,500.0	\$2,500.0	
667	Department of Environment	For sample collection and analysis of drinking water quality at public water systems throughout New Mexico.		\$600.0		\$600.0	
667	Department of Environment	For federal match and clean-up of superfund hazardous waste sites. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.		\$1,416.0		\$1,416.0	
667	Department of Environment	For a cost share for clean up of the Pecos mine and El Molino operable units.		\$180.0		\$180.0	
667	Department of Environment	To adopt clean fuel standard rules contingent on enactment of Senate Bill 11 or similar legislation during the first session of the fifty-fifth legislature. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.			\$2,500.0	\$2,500.0	
670	Veterans' Services Department	For laptops, docking stations and other information technology equipment.		\$150.0		\$150.0	
690	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 2022.					
690	Children, Youth and Families Department	Up to one million dollars (\$1,000,000) of unexpended balances in the protective services program of the children, youth and families department remaining at the end of the fiscal year 2021 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2022.					
705	Department of Military Affairs	For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.		\$45.7		\$45.7	
770	Corrections Department	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-reduction programming plan and supplies for programs to reduce recidivism is extended through fiscal year 2022. The corrections department shall present the recidivism-reduction programming plan for fiscal years 2023 through 2025, including a current program inventory, and information on program capacity and enrollment, number of inmates whose risk-needs assessments indicate they should participate in each program but are not enrolled, incentives for participation, program cost and metrics of program effectiveness to the legislative finance committee. The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 106 of Section 5 of Chapter 83 of Laws 2020 to pilot re-entry programming, including employment counseling, housing assistance and case management, with a randomized control trial in at least two counties is extended through fiscal year 2022. The corrections department shall report to the legislative finance committee and the department of finance and administration by October 1, 2023 on the results of the impact of programming on one-year recidivism rates.					
770	Corrections Department						
790	Department of Public Safety	To pay for post-employment benefits. Of this amount, two million four hundred fourteen thousand four hundred dollars (\$2,414,400) shall be allocated for the payment of retirement benefits and one hundred ninety-four thousand seven hundred dollars (\$194,700) shall be allocated for the payment of retiree health care costs contingent on enactment of legislation during the first session of the fifty-fifth legislature moving motor transit officers into an enhanced retirement plan.		\$2,609.1		\$2,609.1	
790	Department of Public Safety	To purchase and equip law enforcement vehicles.		\$3,000.0		\$3,000.0	

# Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2021, Chapter 137, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other & Federal Funds	Total	
790	Department of Public Safety	For the purchase of in-car cameras, body cameras, modems, patrol vehicle routers and cloud-based storage to house camera data.	Language	\$500.0		\$500.0	
790	Department of Public Safety	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2022.					
790	Department of Public Safety	For coronavirus disease 2019 hazard pay for eligible public health and safety personnel <b>contingent on a lack of federal funds available for the same purpose.</b>		\$1,400.0		\$1,400.0	
790	Department of Public Safety	The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 110 of Section 5 of Chapter 83 of Laws 2020 for computer-aided dispatch information technology hardware is extended through fiscal year 2022.					
790	Department of Public Safety	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2022.					
795	Homeland Security and Emergency Management	For emergency response efforts along the Mexico border <b>contingent on a lack of federal emergency funds available for the same purpose.</b>		\$500.0		\$500.0	
805	Department of Transportation	Any unexpended balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2021 from appropriations made from other state funds shall not revert and may be expended in fiscal year 2022.					
924	Public Education Department	For a commercial off-the-shelf solution and professional services for managing education data. The other state funds appropriation is from the public education reform fund.			\$723.0	\$723.0	
924	Public Education Department	For legal fees related to defending the state in <i>Martinez v. state of New Mexico No. D-101-CV-2014-00793</i> and <i>Yazlie v. state of New Mexico No. D-101-CV-2014-02224</i> .		\$1,250.0		\$1,250.0	
924	Public Education Department	For cybersecurity and data system upgrades. The other state funds appropriation is from the public education reform fund.			\$1,500.0	\$1,500.0	
924	Public Education Department	To be distributed through the family income index contingent on enactment of Senate Bill 17 or similar legislation in the first session of the fifty-fifth legislature that calculates an index of family income levels for students at each public school and provides for a distribution to the school districts and state-chartered charter schools with the highest family income index scores. No more than fifteen million dollars (\$15,000,000) from this appropriation may be expended in fiscal year 2022 and no more than fifteen million dollars (\$15,000,000) from this appropriation may be expended in fiscal year 2023. The other state funds appropriation is from the public education reform fund.			\$30,000.0	\$30,000.0	
924	Public Education Department	<b>For the community schools fund to expand community school initiatives pursuant to Section 22-32-4 NMSA 1978 contingent on a fifty percent local match of expenditures.</b>					
924	Public Education Department	The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall revert to the community schools fund.			\$5,000.0	\$5,000.0	
924	Public Education Department	To the teacher residency fund. The other state funds appropriation is from the public education reform fund.			\$1,000.0	\$1,000.0	
924	Public Education Department	For the career technical education fund. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall revert to the career technical education fund.			\$3,000.0	\$3,000.0	
924	Public Education Department	For an educator evaluation system. The other state funds appropriation is from the public education reform fund.			\$1,000.0	\$1,000.0	
924	Public Education Department	To the public education department for the Black Education Act, contingent on enactment of House Bill 43 or similar legislation in the first session of the fifty-fifth legislature establishing an act to improve public school education for Black students. The other state funds appropriation is from the public education reform fund.			\$400.0	\$400.0	
924	Public Education Department	For science, technology, engineering, arts and math initiatives. The other state funds appropriation is from the public education reform fund.			\$500.0	\$500.0	
924	Public Education Department	For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriation is from the public school capital outlay fund.			\$1,000.0	\$1,000.0	
924	Public Education Department	For the commission on diversity, equity and excellence in education fund contingent on enactment of Senate Bill 148 or similar legislation during the first session of the fifty-fifth legislature creating the fund. The other state funds appropriation is from the public education reform fund.			\$500.0	\$500.0	

Appendix Y - Special, Supplemental, and Deficiency Appropriations

Special Appropriations			Laws 2021, Chapter 137, Section 5			
Agency Code	Agency Name	Language	Language Only	General Fund	Other & Federal Funds	Total
924	Public Education Department	To pilot additional instructional time in high-poverty and low-performing elementary schools. The secretary of public education shall make grants to qualifying elementary schools to provide an additional one hundred forty instructional hours to all elementary school students in an elementary school that receives grant funding; provided that students in a pilot program receive no fewer than the minimum number of instructional hours and minimum length of instructional day as provided in Section 22-2-8.1 NMSA 1978 or the number of instructional hours and instructional days provided in the 2018-2019 school year, whichever provides the greater number of total instructional hours for the school year, before the addition of the one hundred forty instructional hours. Programs shall be funded at no more than thirty percent of the preliminary unit value per student; provided that the number of students used to determine grant amounts for approved schools shall be calculated using the greater of the average of qualified students enrolled in each approved public school on the second and third reporting dates of the 2020-2021 school year or the qualified students enrolled in each approved public school on the first reporting date of the 2021-2022 school year if qualified students enrolled on the first reporting date of the 2021-2022 school year is greater; <del>and further provided that the public education department shall prioritize grants to qualifying elementary schools that provide at least one-quarter of the required funding per student.</del> The public education department shall monitor and evaluate the efficacy of equivalent instructional time pilot programs on improving student academic and non-academic outcomes and report its preliminary findings and recommendations to the governor; <del>legislative education study committee and legislative finance committee</del> on or before January 15, 2022 and final recommendations by June 30, 2022. No more than ten million dollars (\$10,000,000) from this appropriation may be expended in fiscal year 2022 and no more than ten million dollars (\$10,000,000) from this appropriation may be expended in fiscal year 2023. <del>The other state funds appropriation is from the public</del> For scholarships for the grow your own teacher program. The other state funds appropriation is from the public education reform fund.			\$20,000.0	\$20,000.0
950	Higher Education Department	To purchase national student clearinghouse data <del>related to high school to college articulation</del> . The other state funds appropriation is from the public education reform fund.				
950	Higher Education Department	To support mental health services for students in higher education institutions. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.			\$100.0	\$100.0
950	Higher Education Department	To the lottery tuition fund. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.			\$5,000.0	\$5,000.0
950	Higher Education Department	To the lottery tuition fund.			\$1,000.0	\$1,000.0
950	Higher Education Department	For the opportunity scholarship program.		\$11,000.0		\$11,000.0
950	Higher Education Department	To the lottery tuition fund.		\$10,500.0		\$10,500.0
954	New Mexico State University	For the New Mexico department of agriculture to support the development of a local meatpacking cooperative.		\$150.0		\$150.0
954	New Mexico State University	For the New Mexico department of agriculture to develop and administer a weather modification program.		\$212.5		\$212.5
954	New Mexico State University	For the agricultural experiment station for weather stations. The other state funds appropriation is from the mortgage regulatory fund.			\$500.0	\$500.0
	Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.		\$17,637.4		\$17,637.4
				<b>\$121,597.6</b>	<b>\$99,648.0</b>	<b>\$221,245.6</b>
				<b>Subtotal Special Appropriations:</b>		

Appendix Y - Special, Supplemental, and Deficiency Appropriations

Supplemental and Deficiency Appropriations				Laws 2021, Chapter 137, Sections 6		
Agency Code	Agency	Language	Language Only	General Fund	Other & Federal Funds	Total
215	Court of Appeals	To correct an over-reversion in fiscal year 2016.	No	\$2.5		\$2.5
231	First Judicial District Court	To fund a new judgeship created in Paragraph (1) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the first judicial district court.	No	\$90.0		\$90.0
233	Third Judicial District Court	To fund a new judgeship created in Paragraph (3) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the third judicial district court.	No	\$90.0		\$90.0
233	Third Judicial District Court	For shortfalls related to the magistrate court consolidation in Dona Ana county.	No	\$30.0		\$30.0
238	Eighth Judicial District Court	For furniture and equipment related to the fiscal year 2021 capital appropriation for relocation of the eighth judicial district and magistrate court consolidation.	No	\$83.0		\$83.0
240	Tenth Judicial District Court	For shortfalls in the personal services and employee benefits category for the magistrate courts in De Baca, Quay and Harding counties.	No	\$20.0		\$20.0
242	Twelfth Judicial District Court	To fund a new judgeship created in Paragraph (12) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the twelfth judicial district court.	No	\$71.9		\$71.9
263	Thirteenth Judicial District Attorney Taxation and	To correct an over-reversion in fiscal year 2016.	No	\$22.2		\$22.2
333	Revenue Department	For shortfalls in the personal services and employee benefits category in the tax administration act program.	No	\$1,250.0		\$1,250.0
420	Regulation and Licensing Department	For a deficiency in the boards and commissions program. The other state funds appropriation is from the mortgage regulatory fund.	No		\$284.2	\$284.2
460	New Mexico State Fair	For prior year shortfalls in the personal services and employee benefits category due to the coronavirus disease 2019 <del>short-falls</del> .	No	\$200.0		\$200.0
460	New Mexico State Fair	For current year operational shortfalls due to the coronavirus disease 2019 <del>short-falls</del> contingent on a lack of federal funds available for the same purpose.	No	\$4,000.0		\$4,000.0
469	State Racing Commission	For prior year budget deficits.	No	\$125.0		\$125.0
647	Developmental Disabilities Planning Council	For projected shortfalls for professional contract guardians.	No	\$250.0		\$250.0
667	Department of Environment	To restore funds to the air quality bureau title v fund.	No	\$3,000.0		\$3,000.0
924	Public Education Department	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, required by Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978, 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. If the secretary of the United States department of education issues a final decision that reverses any portion of the administrative law judge's January 2021 decision, and the U.S. department of education is able to consider application of a different disparity test calculation methodology than was used in fiscal year 2020, the state board of finance transfer is contingent on the public education department pursuing the use in fiscal year 2020 of the disparity test calculation methodology used in fiscal year 2021.	No	\$20,899.6		\$20,899.6
993	Public School Support	A school district or a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2021 shall deposit one hundred percent of the remaining balances in the transportation emergency fund at the end of fiscal year 2021.	Yes			
				\$30,134.2	\$284.2	\$30,418.4
				<b>Subtotal Supplemental and Deficiency Appropriations:</b>		



# Appendix Z - Information Technology Appropriations

## Computer Systems Enhancement Fund (C2) (in thousands)

FY22 - IT System Replacement/Enhancements		Executive Recommendation			LFC Recommendation			Laws 2021 Chapter 137			
Agency	Brief Project Description	GF	OSF/FF	TOTAL	GF	OSF/FF	TOTAL	GF	OSF	FF	TOTAL
Public Defender Department	Document Management System	\$1,070.0		\$1,070.0	\$1,070.0		\$1,070.0	\$1,070.0			\$1,070.00
Regulation and Licensing Department	Permitting and Inspection Software Modernization	\$580.0	\$2,000.0	\$2,580.0	\$580.0	\$2,000.0	\$2,580.0	\$580.0	\$2,000.0		\$2,580.00
Medical Board	Licensing Software Modernization		\$500.0	\$500.0		\$500.0	\$500.0		\$500.0		\$500.00
State Land Office	Land Office Accounts Payable		\$548.0	\$548.0		\$548.0	\$548.0		\$548.0		\$548.00
Early Childhood Education & Care Department	Epics/MMIS Integration	\$49.5	\$445.5	\$495.0	\$49.5	\$445.5	\$495.0	\$49.5		\$445.5	\$495.00
Human Services Department	Medicaid Management Information System Replacement (MMISR)	\$1,208.9	\$10,812.8	\$12,021.7	\$1,208.9	\$10,812.8	\$12,021.7	\$1,208.9		\$10,812.8	\$12,021.70
Worker's Compensation Administration	IT Modernization		\$2,000.0	\$2,000.0		\$2,000.0	\$2,000.0		\$2,000.0		\$2,000.00
Department of Health	Enterprise Electronic Health Records & Billing System	\$3,750.0		\$3,750.0	\$3,750.0		\$3,750.0	\$3,750.0			\$3,750.00
Department of Health	Pharmacy System Replacement	\$3,500.0		\$3,500.0	\$442.0		\$442.0	\$442.0			\$442.00
Department of Health	CDMS & MMISR Modularity	\$500.0	\$4,500.0	\$5,000.0	\$500.0	\$4,500.0	\$5,000.0	\$500.0		\$4,500.0	\$5,000.00
Department of Health	All Payer Claims Database	\$500.0		\$500.0	\$500.0		\$500.0	\$500.0			\$500.00
Environment Department	Vista Nueva (TEMPO ERP Replacement Project)	\$1,000.0		\$1,000.0	\$1,580.6		\$1,580.6	\$1,580.6			\$1,580.58
Department of Veteran's Services	Infrastructure Modernization & Integrity	\$0.0		\$0.0	\$0.0		\$0.0	\$0.0			\$0.00
Children, Youth and Families Department	Comprehensive Child Welfare Information System (CCWIS) Modernization System Implementation	\$3,523.7	\$17,095.9	\$20,619.6	\$3,523.7	\$17,095.9	\$20,619.6	\$3,523.7		\$17,095.9	\$20,619.60
Corrections Department	Electronic Health Records System	\$500.0		\$500.0	\$500.0		\$500.0	\$500.0			\$500.00
Public Education Department	Business Intelligence, Integration and Reporting		\$806.0	\$806.0	\$607.7	\$607.7	\$1,215.4	\$607.7	\$607.7		\$1,215.40
Higher Education Department	New Mexico Longitudinal Data System	\$200.0	\$201.0	\$401.0	\$200.0	\$201.0	\$401.0	\$200.0	\$201.0		\$401.00
Higher Education Department	Shared Services Enterprise Resource Planning	\$3,125.0		\$3,125.0	\$3,125.0		\$3,125.0	\$3,125.0			\$3,125.00
		<b>\$19,507.1</b>	<b>\$38,909.2</b>	<b>\$58,416.3</b>	<b>\$17,637.4</b>	<b>\$38,710.9</b>	<b>\$56,348.3</b>	<b>\$17,637.4</b>	<b>\$5,856.7</b>	<b>\$32,854.2</b>	<b>\$56,348.3</b>

## Appendix AA - Public Employee Compensation Detail

### Section 8 Compensation General Fund Highlevel (in thousands)

	LFC Recommendation		Exec. Recommendation		Laws 2021, Chapter 137	
	Percent	Rec.	Percent	Rec.	Percent	Rec.
Legislative	1.5%	\$ 188.7	0%	\$ -	1.5%	\$ 188.7
Judicial	1.5%	\$ 3,171.4	0%	\$ -	1.5%	\$ 3,171.4
Judges	1.5%	\$ 430.3	0%	\$ -	1.5%	\$ 430.3
Executive	1.5%	\$ 8,948.3	0%	\$ -	1.5%	\$ 9,004.6
Higher Ed	1.5%	\$ 10,646.7	0%	\$ -	1.5%	\$ 12,421.2
Public Ed	1.5%	\$ 33,010.8	0%	\$ -	1.5%	\$ 35,119.0
School Transportation	1.5%	\$ 603.8	0%	\$ -	1.5%	\$ 603.8
<b>Total</b>	<b>1.5%</b>	<b>\$ 57,000.0</b>	<b>0%</b>	<b>\$ -</b>	<b>1.5%</b>	<b>\$ 60,939.0</b>
Frontline Health and Social Service Workers		\$ 3,000.0		\$ -		\$ 3,000.0
<b>Compensation Grand Total</b>		<b>60,000.0</b>	<b>0%</b>	<b>-</b>	<b>1.5%</b>	<b>\$ 63,939.0</b>
<b>ERB Pension Increase</b>		<b>\$ -</b>		<b>\$ -</b>	<b>1.0%</b>	<b>\$ 34,000.0</b>

# Appendix BB - Fund Transfers

Fund Transfers						
Agency Code	Agency / Fund Name	Language	Language Only	Laws 2021, Chapter 137, Section 10		
				General Fund	Other & Federal Funds	Total
341	Department of Finance and Administration	Upon enactment of this act, the department of finance and administration shall transfer fifty million dollars (\$50,000,000) from the general fund operating reserve to the appropriation contingency fund of the general fund.	Yes			
	<del>EARLY-CHILDHOOD-EDUCATION-AND-CARE FUND</del>	<del>Contingent on the transfer of federal-coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation-contingency fund of the general fund, twenty million dollars (\$20,000,000) shall be transferred from the general fund to the early childhood-education and care fund.</del>	No			
	NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND		No	\$5,000.0		\$5,000.0
	COMMUNITY SCHOOLS FUND	The fund transfer is contingent on enactment of Senate Bill 341 or similar legislation in the first session of the fifty-fifth legislature. The other state funds appropriation is from the public education reform fund.	No	\$10,000.0	\$10,000.0	\$20,000.0
	TEACHER LOAN REPAYMENT FUND		No	\$5,000.0		\$5,000.0
	TEACHER PREPARATION AFFORDABILITY SCHOLARSHIP FUND		No	\$20,000.0		\$20,000.0
	COLLEGE AFFORDABILITY FUND		No	\$15,000.0		\$15,000.0
	EARLY CHILDHOOD EDUCATION AND CARE FUND	The other state funds transfer is from the children, youth and families pre-kindergarten fund.	No		\$7,000.0	\$7,000.0
	STATE-SUPPORT RESERVE FUND	The other state funds transfer is from the K-3 plus fund.	No		\$15,500.0	\$15,500.0
	EARLY CHILDHOOD EDUCATION AND CARE FUND	For the early childhood education and care fund. The other state funds transfer is from the public pre-kindergarten fund.	No		\$3,000.0	\$3,000.0
	HIGHER EDUCATION ENDOWMENT FUND	The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.	No	\$5,000.0		\$5,000.0
	LOTTERY-TUITION-FUND	From the appropriation-contingency fund of the general fund-contingent on the transfer of federal-coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation-contingency fund of the general fund.	No	<del>\$100,000.0</del>		<del>\$100,000.0</del>
	LOCAL-ECONOMIC-DEVELOPMENT-ACT-FUND	From the appropriation-contingency fund of the general fund-contingent on the transfer of federal-coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation-contingency fund of the general fund.	No	<del>\$100,000.0</del>		<del>\$100,000.0</del>
	KIKI-SAAVEDRA-SENIOR-DIGNITY-FUND	Contingent on the transfer of federal-coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation-contingency fund of the general fund, five million dollars (\$5,000,000) shall be transferred from the general fund to the Kiki-Saaavedra senior dignity fund.	Yes			
<b>Total Fund Transfers:</b>				<b>\$60,000.0</b>	<b>\$35,500.0</b>	<b>\$95,500.0</b>

# Appendix CC - Appropriations Contingent on Federal Funds

All appropriations and fund transfers contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund were vetoed.						
Agency Code	Fund / Agency Name	Language	Language Only?	General Fund	Other & Federal Funds	Total
<b>Section 5 (Special Appropriations)</b>						
630	Human Services Department	Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, or certification by the board of finance that federal regulations prohibit the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, fifty million dollars (\$50,000,000) is appropriated from the general fund to the medical assistance program of the human services department for medicaid in fiscal year 2022.	Yes			
<b>Section 10 (Fund Transfers)</b>						
	EARLY CHILDHOOD EDUCATION AND CARE FUND	Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, twenty million dollars (\$20,000,000) shall be transferred from the general fund to the early childhood education and care fund.	No			
	LOTTERY TUITION FUND	From the appropriation contingency fund of the general fund contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund.	No	\$100,000.0		\$100,000.0
	LOCAL ECONOMIC DEVELOPMENT ACT FUND	From the appropriation contingency fund of the general fund contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund.	No	\$100,000.0		\$100,000.0
	KIKI SAAVEDRA SENIOR DIGNITY FUND	Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, five million dollars (\$5,000,000) shall be transferred from the general fund to the Kiki Saavedra senior dignity fund.	Yes			
<b>Section 11 (Additional Contingent Appropriations)</b>						
341	Department of Finance and Administration	To replace lost revenue due to the coronavirus disease 2019 public health emergency. Up to six million dollars (\$6,000,000) of this appropriation is for the state fair. The remaining fourteen million five hundred thousand dollars (\$14,500,000) is for the state parks program at the energy, minerals and natural resources department and the museums and historic sites program at the department of cultural affairs. Any balances from this appropriation remaining after lost revenue is replaced shall be used for infrastructure upgrades statewide at state parks, museums and monuments.	No	\$20,500.0		\$20,500.0
341	Department of Finance and Administration	For assistance to households, small businesses, and nonprofits or aid to impacted industries such as tourism, travel, and hospitality contingent on the board of finance approval of an expenditure plan.	No	\$25,000.0		\$25,000.0
361	Department of Information Technology	For broadband infrastructure, replacing appropriations to the connect New Mexico fund, contingent on enactment of Senate Bill 377 in the first session of the fifty-fifth legislature, including sixty-nine million four hundred thousand dollars (\$69,400,000) appropriated from the general fund to plan, design, engineer, construct, purchase and equip broadband infrastructure statewide and five million dollars (\$5,000,000) from the general fund for grants to local governments, tribes, electric cooperatives and telephone cooperatives for strategic planning and grant writing support for broadband service in unserved areas.	No	\$74,400.0		\$74,400.0
418	Tourism Department	For assistance to the tourism industry for state advertising and cooperative marketing, including cooperative marketing for communities across the state equitably distributed by region with no local spending matching fund requirements for rural communities from this appropriation.	No	\$10,000.0		\$10,000.0
419	Economic Development Department	For broadband infrastructure, replacing the ten million dollars (\$10,000,000) appropriated from the general fund for projects that support emerging broadband and technology pursuant to the Local Economic Development Act contingent on enactment of Senate Bill 377 in the first session of the fifty-fifth legislature.	No	\$10,000.0		\$10,000.0

All appropriations and fund transfers contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund were vetoed.						
Agency Code	Fund / Agency Name	Language	Language Only?	General Fund	Other & Federal Funds	Total
631	Workforce Solutions Department	<del>For the unemployment insurance program to respond to the negative economic impacts from the coronavirus disease 2019 public health emergency for expenditure through fiscal year 2023. Up to one hundred seventy-eight million three hundred thousand dollars (\$178,300,000) may be used to repay the federal advance received under Title XII of the Social Security Act. The remaining balance is for the state unemployment trust fund.</del>	No	\$600,000-0		\$600,000-0
631	Workforce Solutions Department	<del>For the reemployment services and eligibility assessment program to respond to the negative economic impacts from the coronavirus disease 2019 public health emergency.</del>	No	\$5,000-0		\$5,000-0
<b>Total Contingent Appropriations and Transfers:</b>				<b>\$944,900-0</b>		<b>\$944,900-0</b>

# Appendix DD - Supplemental General Appropriations

## Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

1	<b>Nonrecurring- Other State Funds (OSF) Legislative Cash Balances</b>		1
2	<b>Department</b>	<b>Amount</b>	<b>Description</b>
3	Legislative Council Services	\$ 1,000.0	For redistricting
4	Legislative Council Services	\$ 150.0	Capital building planning commission
5	Legislative Council Services	\$ 500.0	For capital building maintenance fund for security and building upgrades
6	Legislative Council Services	\$ 300.0	For a citizen's redistricting committee contingent upon enactment of SB 15 and SB 199
7	<b>OSF Subtotal</b>	<b>\$ 1,950.0</b>	
8	<b>Nonrecurring- Other State Funds (OSF) Public Education Reform Fund</b>		8
9	<b>Department</b>	<b>Amount</b>	<b>Description</b>
10	Department of Information Technology	\$ 25,000.0	To plan, design, engineer, construct, and equip broadband infrastructure statewide through fiscal year 2026.
11	Public Education Department	\$ 4,500.0	For tribal education departments in each of New Mexico's 23 nations, tribes, and pueblos to develop and implement education blueprints and governance structures; engage in collaboration with school districts, and land and deliver community-based education programs and social support services for Native American students in fiscal years 2021-2023.
12	Public Education Department	\$ 4,500.0	For tribal libraries in each of New Mexico's 23 nations, tribes, and pueblos to develop and staff culturally and linguistically relevant after-school student services and community based summer program in fiscal years 2021-2023.
13	<b>Subtotal</b>	<b>\$ 34,000.0</b>	
14	<b>Nonrecurring- General Fund (GF)</b>		14
15	<b>Department</b>	<b>Amount</b>	<b>Description</b>
16	Legislative Council Services	\$ 100.0	For a task force on enacting a moratorium on private detention facilities
17	Administrative Office of the Courts	\$ 247.6	For courthouse security equipment and personnel, expenses related to the coronavirus disease 2019, case backlog, alternative dispute resolution and settlement programs, updating electronic records and data entry statewide
18	Administrative Office of the Courts	\$ 50.0	For the Children's Code reform task force; provided that this appropriation is contingent on the enactment of Senate Bill 196 of the first session of the fifty-fifth legislature
19	Administrative Office of the Courts	<del>\$ 50.0</del>	<del>To contract with a nonprofit community development corporation to study the state's judicial foreclosure process and the effects of alternative lending options and to recommend statutory and policy changes to protect neighborhood and community stability, prevent unnecessary or improper foreclosures, support judicial processes and support owner occupancy.</del>
20	5th Judicial District	\$ 100.0	For services for victims of child sexual violence in Lea and Economic Development Department counties
21	13th District Attorney	\$ 97.6	For victim advocate services in Sandoval county

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22	Tax & Revenue Department	\$ <del>100.0</del>	Study the effects of eliminating the state income tax on military retirement	22
23	Department of Finance and Administration	\$ 50.0	To contract with a community organization to continue business incubation in the Rancho de Atrisco community in Albuquerque in Bernalillo county	23
24	Department of Finance and Administration	\$ 50.0	For the tipping points for creatives initiative of Albuquerque in Bernalillo county	24
25	Department of Finance and Administration	\$ 50.0	To purchase and equip sheriff vehicles for the De Baca county sheriff's office	25
26	Department of Finance and Administration	\$ 87.6	To purchase and equip sheriff vehicles for the Chaves county sheriff's office	26
27	Department of Finance and Administration	\$ 57.5	to purchase and equip police vehicles for the Roswell police department in Chaves county	27
28	Department of Finance and Administration	\$ 90.0	to purchase and equip four-by-four sheriff's patrol pickup trucks for the Chaves county sheriff's office	28
29	Department of Finance and Administration	\$ 97.6	to purchase personal protective equipment, body armor and protective gear for first responders and public safety and detention officers in Cibola county	29
30	Department of Finance and Administration	\$ 65.0	for hiking trail projects in Grant county	30
31	Department of Finance and Administration	\$ 50.0	to design and construct a veterans memorial in Grant county	31
32	Department of Finance and Administration	\$ 75.0	for a memorial in honor of state police officer Darian Jarrott in Hidalgo county	32
33	Department of Finance and Administration	\$ 50.0	for the veterans memorial park in Lea county	33
34	Department of Finance and Administration	\$ 165.6	to purchase body armor and protective gear for law enforcement and detention officers in Luna county	34
35	Department of Finance and Administration	\$ 55.0	for county grant writing in Rio Arriba county	35
36	Department of Finance and Administration	\$ 100.0	to purchase and equip police vehicles for the Portales police department in Roosevelt county	36
37	Department of Finance and Administration	\$ 60.0	vehicles for traveling health care providers in Roosevelt county	37
38	Department of Finance and Administration	\$ 100.0	to purchase and equip police vehicles for the Farmington police department in San Juan county	38
39	Department of Finance and Administration	\$ 92.6	for behavioral health services in the San Juan county jail	39
40	Department of Finance and Administration	\$ 50.0	for parks in Bernalillo in Sandoval county	40
41	Department of Finance and Administration	\$ 50.0	for parks and recreation in Corrales in Sandoval county	41
42	Department of Finance and Administration	\$ 50.0	for public safety measures in Sandoval county	42
43	Department of Finance and Administration	\$ 100.0	for body cameras for the Sandoval county sheriff's office	43
44	Department of Finance and Administration	\$ 57.0	to purchase body armor and protective gear for law enforcement and detention officers in Sierra county	44
45	Department of Finance and Administration	\$ 50.0	to purchase personal protective equipment, body armor and protective gear for first responders and public safety and detention officers in Socorro county	45
46	Department of Finance and Administration	\$ 151.1	to construct the Echo Ridge park in Edgewood in Santa Fe county	46
47	Department of Finance and Administration	\$ 100.0	for the emergency operations center in Torrance county	47
48	Department of Finance and Administration	\$ 177.6	to provide abatement for identified abandoned buildings that pose potential risks to the public in Valencia county	48
49	Department of Finance and Administration	\$ 170.0	to provide interoperable communication equipment upgrades for the Valencia county sheriff's office	49

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50	Department of Finance and Administration	\$ 50.0	for protective equipment, body armor and protective gear for first responders and public safety and detention officers in Bosque Farms in Valencia county	50
51	Department of Finance and Administration	\$ 75.0	For a redevelopment plan for the purpose of economic development re-use of the old Alpine property in McKinley County	51
52	Department of Finance and Administration	<del>\$ 50.0</del>	<del>For a targeted industry study for Carbon-Coal-Road-Industrial Park</del>	52
53	Department of Finance and Administration	\$ 50.0	For a Youth Success Management, Entrepreneurial Development, and Job Training Program in the City of Albuquerque	53
54	Department of Finance and Administration	\$ 75.0	For Bernalillo County to contract with a community organization to expand business incubation and entrepreneurial programs in the Ranchos de Atrisco and southwest quadrant of Albuquerque	54
55	Department of Finance and Administration	\$ 75.0	For community and youth programs in the City of Rio Communities	55
56	Department of Finance and Administration	\$ 50.0	For community and youth programs in the town of Edgewood	56
57	Department of Finance and Administration	\$ 50.0	For community and youth programs in the town of Moriarity	57
58	Department of Finance and Administration	\$ 100.0	for contractual services for grant writing and planning to leverage funding for projects and programs in Rio Arriba County	58
59	Department of Finance and Administration	\$ 230.0	For Eddy county 911 center information technology purchases	59
60	Department of Finance and Administration	\$ 60.0	For growth and development in the Albuquerque Biopark's Camp Biopark, Pollinator Conservation, and Gardening Education Programs	60
61	Department of Finance and Administration	\$ 175.0	For improvements and maintenance at the City of Farmington youth sports complexes	61
62	Department of Finance and Administration	\$ 125.0	For improvements to Kearns Park in Milan, New Mexico in McKinley County	62
63	Department of Finance and Administration	\$ 75.0	For waterline repairs to a recreational park in Kirtland in San Juan County	63
64	Department of Finance and Administration	\$ 50.0	For Las Acequis de Placitas to improve drainage and irrigation	64
65	Department of Finance and Administration	\$ 55.0	For officer protective gear including ballistic plates and helmets, respirators and rifle replacements at the Rio Rancho Police Department	65
66	Department of Finance and Administration	\$ 75.0	For police vehicles for the City of Bloomfield	66
67	Department of Finance and Administration	\$ 50.0	For public safety equipment including speed awareness monitors and trailers for the Anthony police department	67
68	Department of Finance and Administration	\$ 75.0	For the It Takes A Village Mentorship Program for struggling and high-risk youth in the City of Albuquerque	68
69	Department of Finance and Administration	<del>\$ 50.0</del>	<del>Study the incorporation of the municipality of Chaparral</del>	69
70	Department of Finance and Administration	\$ 75.0	To Chaves county for a local resource directory, referral technology platform, and integrated website to provide public access to resource information for a coordinated referral process for persons in need of health and social services	70
71	Department of Finance and Administration	\$ 75.0	To furnish and equip a library at Dolores Wright Community Center in Chaparral	71
72	Department of Finance and Administration	\$ 75.0	To Lea County and the City of Hobbs for youth sports programs including First Tee	72
73	Department of Finance and Administration	\$ 50.0	To plan, purchase and install water meters in Chama	73
74	Department of Finance and Administration	\$ 50.0	To purchase, plan, design, furnish, equip and install information technology and body cameras for the Belen Police Department	74



## Appendix DD - Supplemental General Appropriations

### Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

75	Department of Finance and Administration	\$	50.0	To purchase, plan, design, furnish, equip and install information technology and body cameras for the Bosque Farms Police Department	75
76	Department of Finance and Administration	\$	50.0	To purchase, plan, design, furnish, equip and install information technology and body cameras for the Los Lunas Police Department	76
77	Department of Finance and Administration	\$	125.0	to purchase, plan, design, furnish, equip and install information technology and body cameras for the Valencia County Sheriffs Office	77
78	Department of Finance and Administration	\$	55.0	To replace a wildland fire truck pump and for a youth fire safety program at the Rio Rancho Fire Department	78
79	Department of Finance and Administration	\$	50.0	To Roosevelt county to develop and maintain a medical assistance treatment (MAT) program within the detention center to create a more advanced and comprehensive substance abuse program	79
80	Department of Finance and Administration	\$	115.0	To the Village of Ruidoso for maintenance, repairs and improvements at the Ruidoso Village Hall	80
81	Department of Finance and Administration	\$	50.0	For improvements to the Bernalillo County Sheriffs Office shooting range	81
82	General Services Department	\$	100.0	To plan, design, improve, and equip facilities in order to preserve historic forts owned by the General Services Department	82
83	General Services Department	\$	75.0	To assess, plan, design, repair, and install water wells owned by the General Services Department on the Los Lunas Campus	83
84	General Services Department	\$	97.6	for the facilities management division to conduct appraisals of state properties	84
85	Department of Information Technology	\$	70,000.0	To plan, design, engineer, construct, and equip broadband infrastructure statewide through fiscal year 2026.	85
86	Department of Information Technology	\$	5,000.0	For grants to local governments, tribes, electric cooperatives for strategic planning and grant writing support for broadband service in unserved areas through fiscal year 2026	86
87	Secretary of State	\$	297.6	for the campaign reporting system fund	87
88	Economic Development Department	\$	82.7	for a bicycle race in Silver City and the surrounding area to promote outdoor recreation and tourism in Grant county	88
89	Economic Development Department	\$	147.6	to the outdoor equity grant program fund to carry out the purposes of the fund and shall not revert	89
90	Economic Development Department	\$	96.0	to promote renewable energy as a source of income for the state	90
91	Economic Development Department	\$	297.6	to construct shelters, restroom facilities, drinking water infrastructure and other needed trail infrastructure on the Rio Grande trail	91
92	Economic Development Department	\$	125.0	To the Economic Development Department outdoor equity grant program for trail maintenance and development statewide	92
93	Economic Development Department	\$	100.0	For the C-PACE Program	93
94	Economic Development Department	\$	10,000.0	For projects that support emerging broadband technology pursuant to the Local Economic Development Act through fiscal year 2026.	94
95	Office of the Superintendent of Insurance	\$	575.0	To fund the health security planning and design board's research into the design for a system of comprehensive health coverage for New Mexico residents in accordance with Section 7 of the Health Security Planning and Design Board Act	95

# Appendix DD - Supplemental General Appropriations

## Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

96	Cultural Affairs Department	\$	197.6	to provide, improve and enhance educational programs offered at the New Mexico museum of space history and to provide museum improvements in the development of those programs	96
97	NM Livestock Board	\$	100.0	For the horse shelter rescue fund	97
98	NM Livestock Board	\$	50.0	to the horse shelter rescue fund to carry out the purposes of the fund	98
99	Energy, Minerals & Natural Resources Department	\$	75.0	to repair, improve and expand educational programs and to repair and improve the historic Oliver Lee ranch house at Oliver Lee memorial state park	99
100	Energy, Minerals & Natural Resources Department	\$	72.6	to renovate and upgrade the existing facility and to improve the energy efficiency and maximize the solar equipment at the visitor center at Living Desert state park	100
101	Energy, Minerals & Natural Resources Department	\$	51.6	for the grid modernization program	101
102	Energy, Minerals & Natural Resources Department	\$	125.0	To plan, design and implement watershed restoration and community wildfire protection improvements, including forest thinning statewide	102
103	Energy, Minerals & Natural Resources Department	\$	65.0	To plan, design, and complete improvements to park access, boat ramps, parking, and campsites at Heron Lake State Park in Rio Arriba County	103
104	Energy, Minerals & Natural Resources Department	\$	60.0	To plan, design, and complete improvements to park access, boat ramps, parking, and campsites at El Vado Lake State Park in Rio Arriba County	104
105	Energy, Minerals & Natural Resources Department	\$	50.0	For set-up and administration of a database for the energy storage income tax credit, contingent upon enactment of HB 262 or similar legislation.	105
106	Indian Affairs Department	\$	100.0	for entrepreneur training programs for Native Americans, including financial literacy, business technology, business plan development, access to capital and attracting investors	106
107	Indian Affairs Department	\$	97.6	to contract for critical resources for Native Americans living in urban and rural areas, including access to behavioral health resources and emergency services during the coronavirus disease 2019 pandemic	107
108	Indian Affairs Department	\$	90.0	for an empowerment program for Pueblo women	108
109	Indian Affairs Department	\$	57.6	for the missing and murdered indigenous women initiative and related work	109
110	Indian Affairs Department	\$	100.0	For coordination with Indian education experts for research and development regarding the native language program unit in the state equalization guarantee	110
111	Indian Affairs Department	\$	75.0	To support policy and youth leadership programs at the Santa Fe Indian School	111
112	Early Childhood Education and Care Department	\$	50.0	To the southwest region council of governments for ongoing services such as home-based care, home visiting and the family, infant and toddler (FIT) program in Grant county	112
113	Aging & Long-Term Services Department	\$	50.0	For the Edgewood Senior Center to improve, plan, and supply the Community Garden Program	113
114	Aging & Long-Term Services Department	\$	58.0	For a senior citizen program in Jal including maintenance and repair of facilities	114
115	Aging & Long-Term Services Department	\$	58.0	For a senior citizen program in Eunice including maintenance and repair of facilities	115

Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

116	Aging & Long-Term Services Department	\$	59.0	For a senior citizen program in Lovington including maintenance and repair of facilities	116
117	Human Services Department	\$	100.0	for planning and development of behavioral health quality measures	117
118	Human Services Department	\$	147.6	for operational support for a homeless shelter and supportive housing program in Santa Fe in Santa Fe county	118
119	Human Services Department	\$	57.0	for rural outreach to persons with substance use disorder and co-occurring disorders, as well as homeless outreach through evidence-based peer support used by peer-driven services in Taos county	119
120	Human Services Department	\$	275.0	To develop and implement a comprehensive plan for addressing hunger and food insecurity and strengthening food systems in New Mexico, in partnership with the New Mexico Department of Agriculture and other agencies and stakeholders in the food, hunger, agriculture and other sectors	120
121	Human Services Department	\$	75.0	For homeless shelter and supportive housing program operations in the city of Santa Fe	121
122	Human Services Department	\$	150.0	For shelter and transitional living programs and services for the homeless and special populations in Espanola in Santa Fe County	122
123	Workforce Solutions Department	\$	100,000.0	To repay federal unemployment trust fund loans pursuant to federal law in fiscal year 2021.	123
124	Department of Health	\$	50.0	for family success laboratory initiative that uses integrated administrative data for research and analysis	124
125	Department of Health	\$	97.6	to contract with a program that provides youth development to reduce risk factors and promote resiliency through programming for youth	125
126	Department of Health	\$	<del>50.0</del>	<del>for a social worker availability and need study</del>	126
127	Department of Health	\$	75.0	for operations of El Centro community health centers	127
128	Department of Health	\$	50.0	for psycho-educational development skills for adolescents on the Pueblo of Sandia	128
129	Department of Health	\$	175.0	For operations of the Socorro County's health clinic in Veguita	129
130	Department of Health	\$	65.0	For a program administered by DOH that provides shelter and health care services to homeless persons in Albuquerque	130
131	Department of Health	\$	50.0	For mental health treatment services in Lea County	131
132	Department of Health	\$	100.0	For the family success laboratory to address poverty in the state of New Mexico, to include an integrated data system	132
133	Environment Department	\$	100.0	To plan and design a water system for the Chappelle Mutual Domestic Water Association	133

# Appendix DD - Supplemental General Appropriations

## Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

134	Environment Department	\$	75.0	for maintenance and repairs in the Sambrito mutual domestic water consumers association in San Juan county.	134
135	Veterans Services Department	\$	50.0	to study the effects of eliminating state income tax on military retirement pay	135
136	Children, Youth and Families Department	\$	50.0	for supports for at-risk families in Socorro county	136
137	Children, Youth and Families Department	\$	50.0	For homeless youth shelter services in San Juan County to assist in the care of disadvantaged / abandoned youth	137
138	Children, Youth and Families Department	\$	75.0	To provide funding to Child Advocacy Centers for Covid-related expenses and expanded services resulting from the pandemic	138
139	Children, Youth and Families Department	\$	50.0	For support of a non-profit organization in Hobbs that provides young people with a safe place and programming to help them reach their full potential	139
140	Children, Youth and Families Department	\$	75.0	For a summer youth program Santa Fe county	140
141	Children, Youth and Families Department	\$	115.0	For covid emergency response to sexual assault service providers	141
142	Department of Transportation	\$	172.6	to install traffic safety enhancements at the intersection of New Mexico state highway 200 and United States 62/180	142
143	Department of Transportation	\$	175.0	for road safety and improvements in state transportation commission district two	143
144	Department of Transportation	\$	100.0	To plan, design, and improve drainage in cooperation with the Albuquerque Metropolitan Flood Control Authority in the Mountainview neighborhood in Bernalillo County Commission District 2	144
145	Public Education Department	\$	50.0	to contract with a nonprofit 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	145
146	Public Education Department	\$	100.0	to contract with an organization to address long-term economic development throughout the state through increased college and career readiness programming	146
147	Public Education Department	\$	197.6	for career technical education programs in the Rio Rancho public school district	147
148	Public Education Department	\$	75.0	for KANW public radio in Albuquerque in Bernalillo county and New Mexico highlands university in Las Vegas in San Miguel county	148
149	Public Education Department	\$	50.0	For the Chaparral elementary schools including desert trail, sunrise, and yucca heights and the after school science program in the Gadsden independent school district	149
150	Public Education Department	\$	200.0	To purchase an activity bus or busses for Grants-Cibola County schools	150
151	Public Education Department	\$	125.0	For expansion of extended learning summer programs for low income students with social emotional learning and year-round family involvement in Bernalillo County	151
152	Public Education Department	\$	50.0	For planning and design of a health center for the West Las Vegas public schools	152
153	Public Education Department	\$	225.0	For the Bi-Literacy Development Framework Task Force, contingent upon enactment of HB 219 or similar legislation	153
154	Public Education Department	\$	65.0	For a career technical education program at Rio Rancho public schools	154

Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

155	Public Education Department	\$	125.0	To convene a task force to conduct an asset mapping and gap analysis of public schools students' access to culturally appropriate social services statewide, contingent upon enactment of HB 287 or similar legislation	155
156	Public Education Department	\$	125.0	For the Reframe Program at Rio Rancho middle school	156
157	Public Education Department	\$	1,615.7	For tribally based Native language programs to plan and develop programs; recruit, train, and certify language teachers; coordinate curriculum and materials development; and develop culturally and linguistically appropriate student, teacher, and program assessments and evaluation in fiscal years 2021-2023.	157
158	Higher Education Department	\$	100.0	to the lottery tuition fund, administered by the department, for tuition scholarships pursuant to the Legislative Lottery Tuition Scholarship Act and shall not revert to central New Mexico community college for expenditure through fiscal year 2024 to develop and operate intensive, short-term boot camp training for unemployed and underemployed workers	158
159	Higher Education Department	\$	120.0	To develop and implement a comprehensive pilot program to address hunger on New Mexico college campuses	159
160	Higher Education Department	\$	100.0	To provide supplemental funding for information systems for computer science programs at San Juan College	160
161	Higher Education Department	\$	200.0	for the office of diversity, equity and inclusion for government and leadership training at the health sciences center	161
162	UNM HSC	\$	297.6	to purchase equipment for the health sciences center speech and language therapy clinic	162
163	UNM HSC	\$	97.6		163
164	New Mexico State	\$	50.0	For a youth organization in San Juan County to promote child development	164
165	NMSU - Cooperative Extension Service	\$	<del>175.0</del>	<del>To study groundwater resources</del>	165
166	NMSU	\$	60.0	To enable the nursing program to develop new methods of teaching due to COVID-19, including providing new innovative methods for teaching and learning processes that will provide a meaningful clinical learning opportunity for students	166
167	NMSU - Dept. of Agriculture	\$	175.0	To be divided equally among Future Farmers of America programs at Roswell, Goddard Carlsbad and Artesia high schools, and Dexter, Hagerman schools	167
168	New Mexico State University	\$	75.0	For equipping Campus police vehicles with video cameras	168
169	NMSU - Dept. of Agriculture	\$	75.0	For the Farmington branch of New Mexico State University for the agricultural experiment station	169
170	New Mexico State University	\$	175.0	To the office of the state climatologist for expansion of the weather station network throughout the state	170
171	NMSU - Dept. of Agriculture	\$	175.0	To be divided equally among Future Farmers of America programs at Roswell and Goddard high schools, and Capitan, Corona, Carrizozo and Hondo schools	171

172	NMSU - Dept. of Agriculture	\$ 50.0	For the advancement and expansion of locally grown food products in retail markets to spur demand and assist in replenishing supply chains impacted by Covid 19.	172
173	NMSU - Dept. of Agriculture	<del>\$ 75.0</del>	<del>For a mobile livestock slaughter system feasibility study</del>	173
174	NMSU Board of Regents	\$ 247.6	for the state climatologist to expand the weather station network throughout the state	174
175	New Mexico Institute of Mining and Technology	\$ 175.0	To the chemical engineering department for costs associated with standing up the department and its new graduate programs in Jones Hall	175
176	ENMU Board of Regents	\$ 150.1	for scholarships, tuition fees, books, supplies and tools for adult education and youth challenge students to gain additional workforce training at the Roswell branch campus	176
177	<b>Nonrecurring General Fund Subtotal</b>	<b>\$ 201,678.9</b>		177

Recurring-General Fund (GF)				
	Department	Amount	Description	
178				178
179				179
180	2nd District Court	\$ 148.8	for the foreclosure settlement program	180
181	11th District Court	\$ 200.0	for operating expenses	181
182	11th District Court	\$ 70.0	for pretrial services in San Juan county	182
183	1st District Attorney	\$ 90.0	for the pre-prosecution diversion program in Rio Arriba county	183
184	9th District Attorney	\$ 50.0	for personal services and employee benefits	184
185	11th District Attorney-Div. 1	\$ 127.6	for an assistant district attorney	185
186	11th District Attorney-Div. 1	\$ 130.0	for operating expenses	186
187	12th District Attorney	\$ 50.0	for expenses related to jury trials	187
188	Public Defender Department	\$ 50.0	to pay for representation in rural areas of the state	188
189	Department of Finance and Administration	\$ 150.0	for land grant council programs	189
190	Department of Finance and Administration	\$ 50.0	to hire or contract with a surveyor and attorney who specializes in real estate law to assist land grants in defining and defending their common lands	190
191	Department of Finance and Administration	<del>\$ 200.0</del>	<del>Failed Contingency to implement the Grants-Administration Act, contingent upon enactment of HB-14 or similar legislation</del>	191
192	Department of Finance and Administration	\$ 148.8	to the civil legal services fund, administered by the division, for the foreclosure defense program and shall not revert	192
193	Department of Finance and Administration	\$ 422.6	to the civil legal services fund for civil legal services contracts and shall not revert	193
194	Tourism Department	\$ 100.0	for the special Olympics	194
195	Economic Development Department	\$ 100.0	to program support for base budget operating expenses	195
196	Economic Development Department	\$ 50.0	for the economic development division BASE BUDGET	196
197	Economic Development Department	\$ 100.0	For a healthy food program	197
198	Economic Development Department	\$ 75.0	for the solo worker program	198

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199	Economic Development Department	\$	125.0	Failed Contingency for implementation and costs associated with administering the workforce and economic prosperity council, including one to two FTE, contingent upon enactment of HB-207 or similar legislation	199
200	Cumbres & Toltec Railroad	\$	101.0	for marketing and promotion	200
201	Office of Military Base Planning	\$	50.0	for administrative support of the military base planning commission	201
202	Energy, Minerals & Natural Resources Department	\$	100.0	for program support	202
203	Energy, Minerals & Natural Resources Department	\$	100.0	for personnel services and employee benefits	203
204	Office of the State Engineer	\$	100.0	for a full-time acequia capital project manager and associated costs	204
205	Commission for Deaf and Hard-of-Hearing Persons	\$	100.0	for the deaf and deaf-blind support services provider program	205
206	Indian Affairs Department	\$	150.0	for suicide prevention in tribal communities	206
207	Aging and Long-Term Services Department	\$	97.6	for operating expenses	207
208	Aging and Long-Term Services Department	\$	97.6	for New Mexico-grown fruits and vegetables in senior meals programs	208
209	Aging and Long-Term Services Department	\$	50.0	for senior meal sites	209
210	Developmental Disabilities Planning Council	\$	250.0	to fund a statewide special education ombudsman program, contingent upon enactment of HB 222 or similar legislation	210
211	Department of Health	\$	57.6	for a statewide perinatal service program	211
212	Department of Health	\$	100.0	for youth and teen mental health education and awareness, suicide prevention classes, and professional development training for adults working with children	212
213	Department of Health	\$	151.0	for a statewide dance program in public schools for low-income and at-risk students	213
214	Department of Health	\$	250.0	for school-based health centers	214
215	Department of Health	\$	100.0	to expand comprehensive primary care health career regional training programs administered by the Public Health Division in northwest New Mexico	215
216	Environment Department	\$	297.6	for the water protection program	216
217	Environment Department	\$	100.0	in the contractual services category of the environmental protection division for the air quality bureau	217
218	Environment Department	\$	147.6	for core-function operational expenses, including staffing	218
219	Veterans Services Department	\$	97.6	to provide outreach and services to homeless veterans	219
220	Veterans Services Department	\$	97.6	to support disabled veterans	220
221	Children, Youth & Families Dept.	\$	50.0	to support child sexual assault victims	221
222	Public Education Department	\$	100.0	to increase the number of school nurses	222
223	Public Education Department	\$	90.6	to provide academically integrated out-of-school and summer programs statewide	223
224	Public Education Department	\$	150.0	to implement the provisions of the Black Education Act, contingent on the passage of House Bill 43 of the first session of the fifty-fifth legislature	224
225	Public Education Department	\$	150.0	for the best buddies program to foster friendships between students with and students without intellectual and developmental disabilities	225
226	Public Education Department	\$	75.0	for the costs of the new computer science teacher license endorsement	226

Appendix DD - Supplemental General Appropriations

Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

227	Higher Education Department	\$ <del>160.0</del>	<b>Failed Contingency for a deputy secretary of Hispanic education; contingent upon enactment of HB 131 or similar legislation</b>	227
228	Higher Education Department	\$ 125.0	for the early college, dual credit program at Clovis community college	228
229	Higher Education Department	\$ 97.6	to New Mexico junior college to provide non-credit workforce training and development classes and services	229
230	Higher Education Department	\$ 250.0	to restore funding for budget reductions in the Santa Fe community college's small business development centers	230
231	UNM	\$ 247.6	to provide mental health and wellness services for student athletes	231
232	UNM	\$ 150.0	for the graduation reality and dual-role skills program	232
233	UNM	\$ 147.6	for high school mock trials and forensics programs	233
234	UNM	\$ 50.0	for the Chicana and Chicano studies department to build a higher education pipeline through community-engaged curriculum and programming	234
235	UNM	\$ 125.0	for the Chicana and Chicano studies department	235
236	UNM	\$ 100.0	for the American Indian summer bridge program	236
237	UNM	\$ 50.0	for the African American student services summer bridge academy	237
238	UNM	\$ 50.0	for graduate assistantships and faculty research in the Native American studies program	238
239	UNM	\$ 100.0	for operational expenses of the university of New Mexico press	239
240	UNM	\$ 100.0	for the environmental database at natural heritage New Mexico in the museum of southwestern biology	240
241	UNM	\$ 125.0	for the economics department for research	241
242	UNM	\$ 125.0	to fund operations of the New Mexico poison and drug information center at the UNM health sciences center	242
243	UNM	\$ 50.6	for the office of diversity, equity and inclusion for student support	243
244	UNM	\$ 75.0	for the UNM-HSC office for diversity, equity, and inclusion for the community cares program	244
245	NMSU	\$ 50.0	to provide mental health and wellness services for student athletes	245
246	NMSU	\$ 100.0	for the migrant college assistance program at New Mexico state university	246
247	NMSU	\$ 125.0	to the New Mexico department of agriculture for the agricultural workforce development program	247
248	NMSU	\$ 50.0	for the healthy soils program	248
249	NMSU	\$ 75.0	to support programs, including 4H, agricultural workforce development, and environmental best practices	249
250	NMSU	\$ 100.0	to provide, improve and enhance educational programs offered at the sunspot solar observatory	250
251	NMSU	\$ 397.6	for the Anna, age eight institute	251
252	NMSU	\$ 50.0	for workforce development programs including automotive technology, welding, and allied health services at the Alamogordo branch campus	252
253	NMSU	\$ 120.0	for support and expansion of the nursing education program including the purchase of supplies and equipment at the Carlsbad branch campus	253



Supplemental General Appropriation Act Senate Bill 377 Laws 2021, Chapter 40

254	NMSU	\$	50.0	for instruction and general purposes and workforce development activities at the Grants branch campus	254
255	NMHU	\$	50.0	to improve retention and completion of underserved students	255
256	NMHU	\$	50.0	for the Native American social work studies institute	256
257	WNMU	\$	150.0	for athletic programs	257
258	WNMU	\$	175.0	for instruction and general purposes at western New Mexico university's Deming campus	258
259	<b>Recurring General Fund Subtotal</b>			<b>\$ 8,834.6</b>	259
260	<b>Nonrecurring General Fund Total</b>			<b>\$ 201,678.9</b>	260
261	<b>Recurring General Fund Total</b>			<b>\$ 8,834.6</b>	261
262	<b>General Fund Total</b>			<b>\$ 210,513.5</b>	262
263	<b>Legislative Cash Balances OSF Total</b>			<b>\$ 1,950.0</b>	263
264	<b>Public Education Reform Fund OSF Total</b>			<b>\$ 34,000.0</b>	264

# Appendix EE - Capital Outlay, Financial Summary

February 2021 Forecast of Capital Outlay Available						
(in millions)						
	FY21	FY22	FY23	FY24	FY25	
<b>Severance Tax Bonding (STB)</b>						
Senior Long-Term Issuance (Bonds)	\$ 428.5	\$ 428.5	\$ 428.5	\$ 428.5	\$ 428.5	\$ 428.5
Senior Sponge Issuance (Notes)	\$ 163.3	\$ 160.5	\$ 147.4	\$ 119.7	\$ 94.1	\$ 94.1
<b>Subtotal Senior STB Capacity</b>	<b>\$ 591.8</b>	<b>\$ 589.0</b>	<b>\$ 575.9</b>	<b>\$ 548.2</b>	<b>\$ 522.6</b>	
Authorized but Unissued STB Projects*	\$ 7.9	\$ -	\$ -	\$ -	\$ -	\$ -
Reassigned STB Projects**	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ -
9% of Senior STB for Water Projects	\$ 53.3	\$ 53.0	\$ 51.8	\$ 49.3	\$ 47.0	\$ 47.0
4.5% of Senior STB for Colonias Projects	\$ 26.6	\$ 26.5	\$ 25.9	\$ 24.7	\$ 23.5	\$ 23.5
4.5% of Senior STB for Tribal Projects	\$ 26.6	\$ 26.5	\$ 25.9	\$ 24.7	\$ 23.5	\$ 23.5
<b>Net Senior STB Capacity</b>	<b>\$ 477.1</b>	<b>\$ 483.0</b>	<b>\$ 472.2</b>	<b>\$ 449.5</b>	<b>\$ 428.5</b>	
Supplemental Long-Term Issuance (Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplemental Sponge Issuance (Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PSCOC Public School Capital	\$ 207.9	\$ 209.3	\$ 256.0	\$ 265.9	\$ 269.2	\$ 269.2
PED Instructional Materials/Transportation***	\$ 25.0	\$ 25.0	\$ -	\$ -	\$ -	\$ -
<b>Supplemental STB Capacity</b>	<b>\$ 232.9</b>	<b>\$ 234.3</b>	<b>\$ 256.0</b>	<b>\$ 265.9</b>	<b>\$ 269.2</b>	
<b>Total Net Severance Tax Bond Capacity</b>	<b>\$ 710.0</b>	<b>\$ 717.3</b>	<b>\$ 728.2</b>	<b>\$ 715.4</b>	<b>\$ 697.7</b>	
<b>Total General Obligation Bond (GOB) Capacity</b>	<b>\$ -</b>	<b>\$ 218.0</b>	<b>\$ -</b>	<b>\$ 218.0</b>	<b>\$ -</b>	
<b>Total Capacity for Statewide Capital Outlay</b>	<b>\$ 710.0</b>	<b>\$ 935.3</b>	<b>\$ 728.2</b>	<b>\$ 933.4</b>	<b>\$ 697.7</b>	

\*Includes projects authorized that have not yet met requirements for project funding.

\*\*Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.

\*\*\*The Legislature may appropriate up to \$25 million of the supplemental capacity for transportation or instructional materials.

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Administrative Offices of the Courts</b>						
Santa Fe Magistrate New Building	\$ 10,700,000	\$ 4,000,000			To plan, design, construct, furnish and equip a new magistrate court building in Santa Fe county.	Santa Fe
Magistrate and District Courts Statewide	\$ 4,773,782	\$ 4,751,782	\$ 22,000		To plan, design, renovate and furnish new locations of the magistrate courts in Curry, Grant, Guadalupe, and Otero counties; to plan, design, purchase, equip, and install improvements at the First, Third and Eleventh Judicial courts in Santa Fe, Los Alamos, Dona Ana, and San Juan counties; \$22,000 in GF for feasibility study to determine a new location of Union County Magistrate Court.	Statewide
<b>Total Administrative Offices of the Courts</b>	<b>\$ 15,473,782</b>	<b>\$ 8,751,782</b>	<b>\$ 22,000</b>			
<b>Aging and Long-Term Services Department</b>						
Senior Center Capital Projects and Code Compliance Statewide	\$ 3,815,076	\$ 3,065,076	\$ 750,000		To plan, design, construct, furnish and equip facility improvements at senior centers statewide. \$750,000 in GF for emergency needs determined by ALTSD. See Appendix EE for a project list.	Statewide
<b>Total Aging and Long-Term Services Department</b>	<b>\$ 3,815,076</b>	<b>\$ 3,065,076</b>	<b>\$ 750,000</b>			
<b>Bernalillo County Metropolitan Court</b>						
Parking System and Security Upgrades	\$ 276,500	\$ 276,500			To plan, design, purchase, equip and install improvements, including a parking operating system and a courtroom security system, at the Bernalillo County Metropolitan Court in Bernalillo county.	Bernalillo
<b>Total Bernalillo County Metropolitan Court</b>	<b>\$ 276,500</b>	<b>\$ 276,500</b>				
<b>Border Authority</b>						
Columbus Port of Entry Wastewater Improvements	\$ 512,600	\$ 418,000			To plan, design and construct wastewater system improvements, including a new pond, at the port of entry, in Columbus in Luna county.	Luna
Santa Teresa Port of Entry Parking Lot	\$ 651,000	\$ 651,000			To plan, design and construct a parking facility on property adjacent to the New Mexico Border Authority in Santa Teresa in Dona Ana county.	Dona Ana
<b>Total Border Authority</b>	<b>\$ 1,163,600</b>	<b>\$ 1,069,000</b>				
<b>Central New Mexico Community College</b>						
Facility Renewal and Replacements	\$ 1,000,000	\$ 1,000,000			To plan, design, construct, renovate, furnish and equip infrastructure improvements at Central New Mexico Community College campuses in Bernalillo and Sandoval counties.	Bernalillo & Sandoval
<b>Total Central New Mexico Community College</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>				
<b>Children, Youth and Families Department</b>						
PERA Building Renovations	\$ 1,500,000	\$ 1,500,000			To plan, design, construct, renovate, furnish and equip facilities for the Children, Youth and Families Department at the Public Employees Retirement Association building in Santa Fe in Santa Fe county.	Santa Fe
Facility Improvements Statewide	\$ 2,862,000	\$ 2,862,000			To plan, design, construct, improve, renovate, furnish and equip facilities for the Children, Youth and Families Department statewide.	Statewide
<b>Total Children, Youth and Families Department</b>	<b>\$ 4,362,000</b>	<b>\$ 4,362,000</b>				
<b>Clovis Community College</b>						
Fire Alarm and Sprinkler Upgrades and Installation	\$ 1,050,000	\$ 1,050,000			To plan, design, construct, upgrade, equip and install fire alarm and sprinkler systems at Clovis Community College in Clovis in Curry county.	Curry
<b>Total Clovis Community College</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>				

# Appendix FF - Capital Outlay, 2021 State Agency Allocations

## Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Commission for the Blind</b>						
Statewide Repairs and Renovations	\$ 62,543	\$ 62,543			To plan, design, construct, renovate, repair, furnish and equip facilities for the Commission for the Blind in Otero and Bernalillo counties.	Statewide
<b>Total Commission for the Blind</b>	\$ 62,543	\$ 62,543				
<b>Corrections Department</b>						
Security, Fire and Safety Upgrades	\$ 12,000,000	\$ 10,000,000			To plan, design, construct, renovate, purchase, install, furnish, equip and to make other infrastructure improvements at correctional facilities statewide.	Statewide
<b>Total Corrections Department</b>	\$ 12,000,000	\$ 10,000,000				
<b>Cultural Affairs Department</b>						
Life, Health, Safety and Infrastructure Improvements Statewide	\$ 4,000,000	\$ 6,000,000			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
<b>Total Cultural Affairs Department</b>	\$ 4,000,000	\$ 6,000,000				
<b>Cumbres &amp; Toltec Scenic Railroad Commission</b>						
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
<b>Total Cumbres &amp; Toltec Scenic Railroad Commission</b>	\$ 1,100,000	\$ 1,100,000				
<b>Department of Agriculture</b>						
<del>NMBA Building Renovations - Phase 3</del>	<del>\$ 200,000</del>	<del>\$ 1,050,000</del>			<del>To plan, design, construct and renovate facilities, including demolition, for the New Mexico Department of Agriculture in Las Cruces in Dona Ana county.</del>	<del>Dona Ana</del>
<b>Total Department of Agriculture</b>	\$ 200,000	\$ -				
<b>Department of Game and Fish</b>						
Wildlife Habitat Restoration Management BGE	\$ 1,500,000			\$ 1,500,000	From the big game enhancement account of the game protection fund for fisheries renovation, wildlife and riparian habitat restoration and 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 BIRF	\$ 500,000			\$ 500,000	From the game and fish bond retirement fund to plan, design, construct, renovate and equip infrastructure improvements at hatcheries owned by the State Game Commission statewide.	Statewide
Fish Habitat Restoration - SAF				\$ 2,500,000	From the Sikes Act account of the game protection fund for fish habitat restoration statewide.	Statewide
<b>Total Department of Game and Fish</b>	\$ 3,000,000			\$ 5,500,000		
<b>Department of Health</b>						
Public and Patient Health and Safety: Deferred Repairs and Capital Renewal	\$ 12,000,000	\$ 10,250,000			To plan, design, construct, renovate, remediate, furnish, equip, purchase and install infrastructure improvements, including information technology, utility vehicles and medical equipment, at Department of Health facilities statewide.	Statewide
<b>Total Department of Health</b>	\$ 12,000,000	\$ 10,250,000				

# Appendix FF - Capital Outlay, 2021 State Agency Allocations

## Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Department of Homeland Security</b>						
Building Roofing Replacement	\$ 138,000		\$ 138,000		To plan, design, construct, repair and replace the roof at the Homeland Security and Emergency Management Department building in Santa Fe in Santa Fe county.	Santa Fe
Burn Building	\$ 500,000			\$ 500,000	From the fire protection fund to plan, design, construct and equip a burn building for the Homeland Security and Emergency Management Department in Socorro in Socorro county.	Socorro
<b>Total Department of Homeland Security</b>	<b>\$ 638,000</b>		<b>\$ 138,000</b>	<b>\$ 500,000</b>		
<b>Department of Information Technology</b>						
Simms Building Remodel and Renovation	\$ 4,000,000	\$ 4,000,000			To plan, design, construct, renovate and improve the John F. Simms building in Santa Fe in Santa Fe county.	Santa Fe
Public Safety Radio Communication System	\$ 10,000,000	\$ 8,000,000			To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications systems statewide.	Statewide
Statewide Broadband	\$ 10,000,000	\$ 5,000,000			To plan, design, engineer, construct, purchase and equip broadband infrastructure statewide; provided that no more than five hundred thousand dollars (\$500,000) shall be expended until the Department of Information Technology submits an expenditure plan to the Legislative Finance Committee.	Statewide
<b>Total Department of Information Technology</b>	<b>\$ 24,000,000</b>	<b>\$ 17,000,000</b>				
<b>Department of Military Affairs</b>						
Santa Fe Complex Energy, Maintenance, and Modernization Improvements	\$ 450,000	\$ 450,000			To plan, design, construct, renovate and make improvements, including energy-efficient systems and infrastructure upgrades, at the Onate training center complex in Santa Fe county.	Santa Fe
Las Cruces Armory Energy, Maintenance, and Modernization Improvements	\$ 1,300,000	\$ 1,300,000			To plan, design, construct, renovate and make improvements, including energy-efficient systems and infrastructure upgrades, at the Las Cruces armory in Dona Ana county.	Dona Ana
Clovis Armory Energy, Maintenance, and Modernization Improvements	\$ 400,000	\$ 400,000			To plan, design, construct, renovate and make improvements, including energy-efficient systems and infrastructure upgrades, at the Clovis armory in Curry county.	Curry
<b>Total Department of Military Affairs</b>	<b>\$ 2,150,000</b>	<b>\$ 2,150,000</b>				
<b>Department of Public Safety</b>						
Crime Lab	\$ 5,000,000	\$ 5,000,000			To plan, design, construct, furnish and equip a new crime laboratory in Santa Fe in Santa Fe county.	Santa Fe
DPS Statewide Upgrades	\$ 2,250,000	\$ 2,250,000			To plan, design, construct, renovate, furnish and equip infrastructure improvements at State Police facilities statewide.	Statewide
DPS Robot		\$ 483,200			To purchase and equip a robot, including commissioning and training, for the Department of Public Safety.	Statewide
<b>Total Department of Public Safety</b>	<b>\$ 7,250,000</b>	<b>\$ 7,733,200</b>				
<b>Department of Veterans' Services</b>						
Safety and Security Improvements at State Cemeteries & Memorials	\$ 2,300,000	\$ 2,300,000			To plan, design, construct, improve, repair, furnish and equip and make improvements, including safety and security infrastructure, at veteran cemeteries and monuments statewide.	Statewide
<b>Total Department of Veterans' Services</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>				

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Diné College</b>						
Shiprock Agricultural Multipurpose Center	\$ 1,100,000	\$ 1,100,000			To plan, design, construct, renovate, furnish and equip an agricultural multipurpose center at the Shiprock campus of Dine College in San Juan county.	San Juan
Shiprock South Campus Fire and Safety Lane Project	\$ 700,000	\$ 700,000			To plan, design and construct a fire truck access lane, including street lighting, at the Shiprock campus of Dine College in San Juan county.	San Juan
<b>Total Diné College</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>				
<b>Early Childhood Education and Care Department</b>						
Albuquerque Early Childhood Services Programming Renovations	\$ 4,740,455	\$ 4,740,455			To plan, design, construct, improve, repair, renovate, furnish and equip the child wellness center in Albuquerque in Bernalillo county.	Bernalillo
Santa Fe Renovations Early Childhood Services Programming	\$ 1,500,000	\$ 1,500,000			To plan, design, construct, renovate, furnish and equip facilities for the Early Childhood Education and Care Department at the Public Employees Retirement Association building in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Early Childhood Education and Care Department</b>	<b>\$ 6,240,455</b>	<b>\$ 6,240,455</b>				
<b>Eastern New Mexico University</b>						
ENMU - Infrastructure Improvements	\$ 1,500,000	\$ 1,200,000			To plan, design, construct, improve and equip infrastructure, including parking lots and sidewalks, at Eastern New Mexico University in Portales in Roosevelt county.	Roosevelt
ENMU - Ruidoso - Nexus Project Completion	\$ 405,000	\$ 405,000			To plan, design, construct and equip infrastructure improvements campus wide at the Ruidoso branch campus of Eastern New Mexico University in Lincoln county.	Lincoln
ENMU - Roswell - Piping Infrastructure	\$ 2,475,000	\$ 2,475,000			To plan, design, construct, renovate and equip sewer line improvements campus wide, including restroom renovations, at the Roswell branch campus of Eastern New Mexico University in Chaves county.	Chavez
<b>Total Eastern New Mexico University</b>	<b>\$ 4,380,000</b>	<b>\$ 4,080,000</b>				
<b>Economic Development Department</b>						
Main Street Capital Outlay Fund	\$ 2,500,000	\$ 2,500,000			To plan, design, construct and improve infrastructure in downtown mainstreet districts and in local arts and cultural districts statewide.	Statewide
Local Economic Development Act	\$ 10,000,000	\$ 12,500,000			For economic development projects statewide pursuant to the Local Economic Development Act.	Statewide
<b>Total Economic Development Department</b>	<b>\$ 12,500,000</b>	<b>\$ 15,000,000</b>				
<b>Educational Retirement Board</b>						
Santa Fe Headquarters Replacement	\$ 5,000,000	\$ 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 in Santa Fe county.	Santa Fe
<b>Total Educational Retirement Board</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>		<b>\$ 5,000,000</b>		

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Energy, Minerals &amp; Natural Resources Department</b>						
Watershed Restoration	\$ 3,000,000	\$ 3,000,000			To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide
Carlsbad Brine Well	\$ 4,000,000				For the remediation of the Carlsbad brine well in Eddy county, contingent upon a one hundred percent match from local entities.	Eddy
Abandoned Well Reclamation	\$ 2,000,000	\$ 2,000,000			To plug, remediate and reclaim abandoned oil and gas wells statewide.	Statewide
<b>Total Energy, Minerals &amp; Natural Resources Department</b>	<b>\$ 9,000,000</b>	<b>\$ 5,000,000</b>				
<b>Environment Department</b>						
River Stewardship Program	\$ 1,500,000	\$ 1,500,000			To plan, design and construct projects to improve surface water quality and river habitats statewide.	Statewide
<b>Total Environment Department</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>				
<b>General Services Department</b>						
Statewide Deficiencies and Renewals	\$ 6,000,000	\$ 6,000,000			To plan, design, construct, renovate, remediate, furnish and equip facilities at state-owned facilities statewide.	Statewide
Santa Fe Master Planning Implementation	\$ 4,000,000	\$ 4,000,000			To plan, design, construct, renovate, remediate, furnish and equip state buildings located on the capitol campus to implement the Santa Fe master plan in Santa Fe county.	Santa Fe
<b>Total General Services Department</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>				
<b>Human Services Department</b>						
Harriet Sammons Life, Health, Safety and Welfare Projects	\$ 1,500,000		\$ 1,500,000		To plan, design, construct, renovate, equip, purchase and install infrastructure improvements, including roofing replacement, at the Harriet Sammons building in Farmington in San Juan county.	San Juan
Interior Service Window and HVAC Replacement	\$ 400,000	\$ 400,000			To plan, design, construct, renovate, replace, equip, purchase and install infrastructure improvements, including interior service windows, heating, ventilation and air conditioning systems and other improvements, at the Albert Amador building in Espanola in Rio Arriba county.	Rio Arriba
<b>Total Human Services Department</b>	<b>\$ 1,900,000</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>			
<b>Indian Affairs Department</b>						
Santa Fe Indian School - Infrastructure Upgrades	\$ 300,000	\$ 300,000			To plan, design, construct and improve infrastructure, including entry boundary fencing and storm water drainage and mitigation, at the Santa Fe Indian School in Santa Fe county.	Santa Fe
Santa Fe Indian School - WAN Construction			\$ 5,000,000		To continue the construction of a regional middle-mile education network employing fiber-optic construction, point-to-point wireless and leased dark fiber, where appropriate, for an internet exchange, network, security and data operation center that connects tribes and educational entities through a wide area network at the Santa Fe Indian School in Santa Fe in Santa Fe county.	Santa Fe
Tribal Projects		\$ 21,000,000	\$ 9,098,100		For capital needs in Tribal communities statewide. <b>See Appendix FF for a project list.</b>	Statewide
<b>Total Indian Affairs Department</b>	<b>\$ 300,000</b>	<b>\$ 21,300,000</b>	<b>\$ 14,098,100</b>			

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Institute of American Indian Arts</b>						
IAIA - Research Center for Contemporary Native Arts	\$ 200,000	\$ 200,000			To plan, design, renovate, expand, construct and equip the research center to advance contemporary native arts and the museum studies department at the Institute of American Indian Arts in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Institute of American Indian Arts</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>				
<b>Luna Community College</b>						
LCC - Fire Alarm Upgrades	\$ 103,500	\$ 103,500			To plan, design, construct, renovate, purchase, equip and install fire alarm systems campus wide at Luna Community College in San Miguel county.	San Miguel
<b>Total Luna Community College</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>				
<b>Mortgage Finance Authority</b>						
New Mexico Housing Trust Fund	\$ 3,000,000	\$ 3,000,000			To build or rehabilitate affordable housing statewide pursuant to the provisions of the New Mexico Housing Trust Fund Act and the Affordable Housing Act.	Statewide
<b>Total Mortgage Finance Authority</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>				
<b>Navajo Technical University</b>						
NTU - HVAC and Air Quality Improvements	\$ 400,000	\$ 400,000			To plan, design, construct, furnish and equip heating, ventilation and air conditioning system improvements, including air purification systems, to classroom facilities campus wide at Navajo Technical University in Crownpoint in McKinley county.	McKinley
<b>Total Navajo Technical University</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>				
<b>New Mexico Highlands University</b>						
NMHU - Infrastructure Upgrades	\$ 1,000,000	\$ 750,000			To plan, design, construct, renovate, upgrade and equip fire, health and safety infrastructure improvements, including roof repairs and replacement on the Sala de Madrid building, at New Mexico Highlands University in Las Vegas in San Miguel county.	San Miguel
<b>Total New Mexico Highlands University</b>	<b>\$ 1,000,000</b>	<b>\$ 750,000</b>				
<b>New Mexico Military Institute</b>						
NMMI - Campus wide Plumbing Repairs	\$ 825,000	\$ 825,000			To plan, design, construct, repair and replace health and safety infrastructure, including sewer systems campus-wide at the New Mexico Military Institute in Chavez county.	Chavez
<b>Total New Mexico Military Institute</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>				
<b>New Mexico State Fair</b>						
Electrical Upgrades	\$ 3,000,000	\$ 3,000,000			To plan, design, construct, renovate, purchase and install electrical equipment and for site improvements at the New Mexico State Fairgrounds in Bernalillo county.	Bernalillo
<b>Total New Mexico State Fair</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>				



Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>New Mexico State University</b>						
NMSU - Repair Tunnel Sections	\$ 3,000,000	\$ 3,000,000			To plan, design, construct and repair utility tunnel systems at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
NMSU - Agriculture Science Center Improvements	\$ 3,000,000	\$ 1,500,000			To plan, design, construct, renovate, furnish and equip improvements, including abatement and demolition, at New Mexico State University agricultural science centers statewide.	Statewide
NMSU - Alamogordo - Mechanical Ductwork and Boiler Feed Lines Classroom Building	\$ 650,000	\$ 650,000			To plan, design, construct, renovate, repair and equip infrastructure improvements, including duct work and boiler feed lines, in classroom buildings at the Alamogordo campus of New Mexico State University in Otero county.	Otero
<del>NMSU - Cabelab - Information Technology and Other Infrastructure Upgrades</del>	<del>\$ 400,000</del>	<del>\$ 400,000</del>			<del>To plan, design, construct, renovate, furnish and equip improvements to buildings and infrastructure, including information technology upgrades, at the Cabelab campus of New Mexico State University in Eddy county.</del>	<del>Eddy</del>
NMSU - Dona Ana Community College - Classroom and Lab Renovations	\$ 750,000	\$ 750,000			To plan, design, construct, renovate, furnish and equip improvements to classrooms and laboratories at the Dona Ana community college campuses of New Mexico State University in Dona Ana county.	Dona Ana
NMSU - Grants - Martinez Hall Roof Replacement	\$ 887,500	\$ 887,500			To plan, design, construct, repair and replace the roof at Martinez Hall at the Grants campus of New Mexico State University in Cibola county.	Cibola
<b>Total New Mexico State University</b>	<b>\$ 8,687,500</b>	<b>\$ 6,787,500</b>				
<b>New Mexico Institute of Mining and Technology</b>						
NMIMT - Campus Wide Energy Upgrades	\$ 2,520,000	\$ 2,520,000			To plan, design, construct, renovate and equip infrastructure improvements campus wide at the New Mexico Institute of Mining and Technology in Socorro county.	Socorro
NMIMT - Fiber Optic Cable Infrastructure Expansion	\$ 417,480				To plan, design, engineer, purchase, construct and install fiber-optic cable infrastructure at the New Mexico Institute of Mining and Technology in Socorro county.	Socorro
<b>Total New Mexico Institute of Mining and Technology</b>	<b>\$ 2,937,480</b>	<b>\$ 2,520,000</b>				
<b>New Mexico Junior College</b>						
NMJC - Safety and Security Improvements	\$ 1,750,000	\$ 1,750,000			To plan, design, construct, renovate, equip and install infrastructure improvements, including vestibules, campus wide at New Mexico Junior College in Hobbs in Lea county.	Lea
<b>Total New Mexico Junior College</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>				
<b>New Mexico School for the Deaf</b>						
NMSD - Central Plant Expansion and James A. Little Building Improvements	\$ 3,500,000	\$ 3,500,000			To plan, design, construct, renovate, furnish and equip facilities, including abatement, at the James A. Little Theater building, central plant and associated site areas at the New Mexico School for the Deaf in Santa Fe in Santa Fe county.	Santa Fe
<b>Total New Mexico School for the Deaf</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>				
<b>Northern New Mexico University</b>						
NNMU - Infrastructure Upgrades	\$ 1,000,000	\$ 1,000,000			To plan, design, construct, equip and install infrastructure improvements to heating, ventilation and air conditioning systems and controls at the El Rito and Espanola campuses of Northern New Mexico State School in Rio Arriba county.	Rio Arriba
<b>Total Northern New Mexico University</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>				

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Public Education Department</b>						
School Bus Replacements	\$ 6,984,000			\$ 6,984,000	From the public school capital outlay fund (\$3,492,000) and the Volkswagen settlement trust fund (\$3,492,000) to purchase and equip district-owned school buses statewide.	Statewide
School Bus Cameras	\$ 180,000	\$ 180,000			To purchase, equip and install school bus cameras for school districts statewide.	Statewide
<b>Total Public Education Department</b>	<b>\$ 7,164,000</b>	<b>\$ 180,000</b>		<b>\$ 6,984,000</b>		
<b>Public School Facilities Authority</b>						
Pre-K Classrooms and Infrastructure	\$ 4,000,000			\$ 4,000,000	From the public school capital outlay fund to plan, design, construct, renovate and equip infrastructure improvements for pre-kindergarten facilities statewide.	Statewide
Above Adequacy Zuni Litigants Grants-Cibola County School District			\$ 850,000		For planning, design and construction of infrastructure and facilities that fall outside the statewide adequacy standards developed pursuant to Subsection C of Section 22-24-5 NMSA 1978 at an elementary school project in the Grants Cibola County School District. The Public School Capital Outlay Council shall not require a local match nor apply any offsets for this appropriation pursuant to Subsection B of Section 22-24-5 NMSA 1978.	Cibola
<b>Total Public School Facilities Authority</b>	<b>\$ 4,000,000</b>		<b>\$ 850,000</b>	<b>\$ 4,000,000</b>		
<b>Santa Fe Community College</b>						
SFCC Emergency Management, Infrastructure and Equipment	\$ 825,000	\$ 825,000			To plan, design, construct, furnish, equip and make upgrades to the emergency management and fire suppression systems at Santa Fe Community College in Santa Fe county.	Santa Fe
<b>Total Santa Fe Community College</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>				
<b>San Juan College</b>						
SJC Welding Facility	\$ 650,000		\$ 650,000		To plan, design, construct, furnish and equip a new facility for the welding program at San Juan College in Farmington in San Juan county.	San Juan
<b>Total San Juan College</b>	<b>\$ 650,000</b>		<b>\$ 650,000</b>			
<b>Secretary of State</b>						
SOS Office Space	\$ 200,000		\$ 200,000		To plan, design and program office space to house the Office of the Secretary of State in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Secretary of State</b>	<b>\$ 200,000</b>		<b>\$ 200,000</b>			
<b>Southwestern Indian Polytechnic Institute</b>						
SIPI - Building 105 Business Education Improvements	\$ 960,536	\$ 960,536			To plan, design, renovate, construct and equip infrastructure improvements for building 105 at the Southwestern Indian Polytechnic Institute in Albuquerque in Bernalillo county.	Bernalillo
<b>Total Southwestern Indian Polytechnic Institute</b>	<b>\$ 960,536</b>	<b>\$ 960,536</b>				

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>State Engineer's Office</b>						
Indian Water Rights Settlement	\$ 9,000,000	\$ 9,000,000			To the Indian water rights settlement fund. Notwithstanding the requirement for a joint resolution of the legislature in Subsection A of Section 72-1-11 NMSA 1978, if a corresponding commitment has been made for the federal portion of the settlements in the Aamodt case, the money may be expended by the Interstate Stream Commission in fiscal year 2022 and subsequent fiscal years to implement the state's portion of the settlement, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.	Statewide
Dam Rehabilitation for Publicly-Owned Facilities	\$ 5,000,000	\$ 5,000,000			To plan, design, construct, rehabilitate and make improvements to publicly owned dams statewide.	Statewide
Surface Water & 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 for administrative purposes and accountability statewide.	Statewide
<b>Total State Engineer's Office</b>	<b>\$ 16,100,000</b>	<b>\$ 16,100,000</b>				
<b>Supreme Court Building Commission</b>						
Removal of Corridor Carpets	\$ 205,807	\$ 205,807			To plan, design, construct and renovate facilities, including removal, disposal, remediation and installation of carpet, at the Supreme Court building in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Supreme Court Building Commission</b>	<b>\$ 205,807</b>	<b>\$ 205,807</b>				
<b>University of New Mexico</b>						
<del>UNM - College of Fine Arts Facilities Renewal</del>	<del>\$ 2,208,100</del>	<del>\$ 2,208,100</del>			<del>To plan, design, construct and improve infrastructure at the center for the arts facility, including roof replacement and installation of perimeter access controls, at the University of New Mexico in Albuquerque in Bernalillo county.</del>	<del>Bernalillo</del>
UNM - Fire Safety Improvements	\$ 2,000,000	\$ 2,000,000			To plan, design, construct, renovate, equip and install fire alarm and fire suppression systems campus wide, including at the Reginald Heber Fitz Hall and the biomedical research facility, at the University of New Mexico in Albuquerque in Bernalillo county.	Bernalillo
UNM - Modernization of Essential Research Facilities	\$ 1,850,000				To plan, design, construct and equip research facilities at the University of New Mexico in Albuquerque in Bernalillo county.	Bernalillo
<del>UNM - Athletics Press-Box</del>		<del>\$ 400,000</del>			<del>To plan, design, construct, renovate, and equip a press box at the athletic facilities at University of New Mexico in Albuquerque in Bernalillo county.</del>	<del>Bernalillo</del>
UNM - Comprehensive Cancer Center - Radiation Oncology and Good Manufacturing Practice Laboratory Expansion	\$ 3,000,000	\$ 3,000,000			To plan, design, construct, improve, renovate and equip facilities and to expand the radiation oncology suites and good manufacturing process laboratories at the Comprehensive Cancer Center at the University of New Mexico in Albuquerque in Bernalillo county.	Bernalillo
UNM - Gallup - Facility Repair and Renewal	\$ 800,000	\$ 800,000			To plan, design, construct, improve, repair and equip infrastructure campus wide, including fire suppression system and elevator upgrades, at the Gallup campus of the University of New Mexico in McKinley county.	McKinley
UNM - Los Alamos - Campus wide Infrastructure Improvements and Renovations	\$ 800,000	\$ 800,000			To plan, design, construct, improve and equip infrastructure campus wide, including safety, security and energy-efficiency improvements, at the Los Alamos campus of the University of New Mexico in Los Alamos county.	Los Alamos
UNM - Taos Infrastructure Improvements	\$ 1,875,000	\$ 1,875,000			To plan, design, construct, repair, equip and install infrastructure improvements campus wide at the Klauer campus of the Taos campus of the University of New Mexico in Taos county.	Taos
UNM - Valencia - Learning Commons Resource Center Renewal/Remodeling	\$ 300,000	\$ 300,000			To plan, design, construct, improve, renovate, equip and furnish the learning commons at the Valencia campus of the University of New Mexico in Valencia county.	Valencia
<b>Total University of New Mexico</b>	<b>\$ 12,833,100</b>	<b>\$ 8,775,000</b>		<b>\$ -</b>		
<b>Western New Mexico University</b>						
WNMU - Deming Learning Center Phase II	\$ 3,500,000	\$ 3,500,000			To plan, design, construct, demolish, furnish and equip phase 2 of a learning center for Western New Mexico University in Luna county.	Luna
<b>Total Western New Mexico University</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>				

Capital Outlay, 2021 State Agency Allocations

Uses	LFC Staff Framework All Sources	Laws 2021, Chapter 138 Severance Tax Bonds	Laws 2021, Chapter 138 General Fund	Laws 2021, Chapter 138 Other State Funds	Description and Notes	County
<b>Workforce Solutions Department</b>						
NMDWS Admin Building Infrastructure Phase III	\$ 1,461,115	\$ 1,461,115			To plan, design, construct, renovate, remodel, furnish and equip improvements, including demolition and abatement of hazardous materials, to the Workforce Solutions Department administration building in Albuquerque in Bernalillo county.	Bernalillo
Workforce Connection Office Repairs	\$ 175,000	\$ 175,000			To plan, design, repair and replace infrastructure at Workforce Solutions Department offices statewide.	Statewide
<b>Total Workforce Solutions Department</b>	<b>\$ 1,636,115</b>	<b>\$ 1,636,115</b>				
<b>Statewide Projects Total</b>	<b>\$ 222,935,994</b>	<b>\$ 197,509,014</b>	<b>\$ 18,208,100</b>	<b>\$ 21,984,000</b>		
<b>Governor Local Projects Total</b>		<b>\$ 92,022,599</b>				
<b>House Local Projects Total*</b>		<b>\$ 90,627,220</b>				
<b>Senate Local Projects Total*</b>		<b>\$ 91,240,220</b>			*excludes vetoed amounts	
<b>Grand Total</b>		<b>\$ 471,399,053</b>	<b>\$ 18,208,100</b>	<b>\$ 21,984,000</b>		

## Appendix GG - Capital Outlay, ALTSD Allocations

### Capital Outlay, 2021 ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2021 Chapter 138
Vehicles	Bear Canyon Senior Center	City of Albuquerque	Bernalillo	\$29,670
Meals and Other Equipment	CASA - Senior Affairs Nutrition & Transport	City of Albuquerque	Bernalillo	\$24,000
Vehicles	CASA - Senior Affairs Nutrition & Transport	City of Albuquerque	Bernalillo	\$266,950
Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	\$79,998
Meals and Other Equipment	Manzano Mesa Multigenerational Center	City of Albuquerque	Bernalillo	\$21,582
Vehicles	Eagle Nest Senior Center	Colfax County	Colfax	\$58,500
Code Compliance	Friendship Senior Center	City of Clovis	Curry	\$31,034
Renovation	Santa Clara Senior Center	Village of Santa Clara	Grant	\$120,000
Renovation	Silver City Senior Center	Town of Silver City	Grant	\$96,191
Meals and Other Equipment	La Loma Senior Center	Guadalupe County	Guadalupe	\$30,656
Vehicles	La Loma Senior Center	Guadalupe County	Guadalupe	\$55,401
Vehicles	Puerto de Luna Senior Center	Guadalupe County	Guadalupe	\$50,365
Meals and Other Equipment	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$121,597
Renovation	Corona Zia Senior Center	Lincoln County	Lincoln	\$73,500
Plan and Design	Ruidoso Downs Community Center	City of Ruidoso Downs	Lincoln	\$13,700
Plan and Design	Gallup Regional Senior Center	City of Gallup	McKinley	\$150,000
Vehicles	Neighborhood Senior Center	City of Gallup	McKinley	\$76,000
Meals and Other Equipment	Alamogordo Senior Center	City of Alamogordo	Otero	\$25,063
Renovation	Tucumcari Senior Center	City of Tucumcari	Quay	\$58,114
Vehicles	Chama Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Coyote Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Dixon Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	El Rito Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Espanola Senior Center	Rio Arriba County	Rio Arriba	\$70,000
Vehicles	Tierra Amarilla Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Truchas Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Community Service Center	City of Portales	Roosevelt	\$53,000
Renovation	Bloomfield Senior Center	City of Bloomfield	San Juan	\$25,500
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$64,450
Vehicles	Cuba Senior Center	Sandoval County	Sandoval	\$46,371
Vehicles	Jemez Senior Center	Sandoval County	Sandoval	\$50,000
Code Compliance	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$17,645
Vehicles	Pena Blanca Senior Center	Sandoval County	Sandoval	\$41,676
Plan and Design	Placitas Senior Center	Sandoval County	Sandoval	\$300,000
Vehicles	Rio Rancho meal site	Sandoval County	Sandoval	\$41,700
Renovation	Ken James Senior Center	Sierra County	Sierra	\$76,000
Vehicles	Ken James Senior Center	Sierra County	Sierra	\$58,413
Code Compliance	Magdalena Senior Center	Socorro County	Socorro	\$127,500

## Appendix GG - Capital Outlay, ALTSD Allocations

### Capital Outlay, 2021 ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2021 Chapter 138
Code Compliance	Veguita Senior Center	Socorro County	Socorro	\$89,000
Meals and Other Equipment	ALTSD - Emergency Repair - <b>GF</b>	ALTSD	Statewide	\$750,000
Renovation	Moriarty Senior Center	Torrance County	Torrance	\$60,500
New Construction	Mountainair Senior Center	Torrance County	Torrance	\$176,000
Vehicles	Belen Senior Center	Valencia County	Valencia	\$100,000
			<b>Grant Total</b>	<b>\$3,815,076</b>

## Appendix HH - Capital Outlay, Tribal Projects

Capital Outlay, 2021 Tribal Projects  
included in Statewide Allocation

Project Title	Entity/Fiscal Agent	County	Laws 2021 Chapter 138	Fund
Isleta Pueblo Westside Treatment Plant	Isleta Pueblo	Bernalillo	\$500,000	GF
To'Hajiilee Waterline Construct	To'Hajiilee Navajo Chapter	Bernalillo	\$200,000	GF
Acoma Small Business Development Facilities	Acoma Pueblo	Cibola	\$1,800,000	STB
Laguna Pueblo Fire Station 1 Construct	Laguna Pueblo	Cibola	\$2,000,000	STB
Baahaali Access Road	Baahaali (Breadsprings) Chapter	McKinley	\$100,000	GF
Baca Bathroom Addition Construct	Baca Chapter	McKinley	\$200,000	GF
Casamero Lake Bathroom Addition Construct	Casamero Lake Chapter	McKinley	\$100,000	GF
Chichiltah Warehouse Construct	ChiChiltah Chapter	McKinley	\$500,000	STB
Churchrock Bathroom Addition Construct	Churchrock Chapter	McKinley	\$200,000	GF
Crystal Green Knoll/Split Mesa Waterline Construct	Crystal Chapter	McKinley	\$200,000	GF
Mariano Lake Powerline Extension Top Mesa/Hosta Butte	Mariano Lake Chapter	McKinley	\$300,000	STB
Nahodishgish Bathroom Addition Construct	Nahodishgish Chapter	McKinley	\$100,000	GF
Zuni Extend Sewer Main Line On Shalako Drive Construct	Pueblo of Zuni	McKinley	\$568,900	GF
Pueblo Pintado Community Sewer Lagoon	Pueblo Pintado	McKinley	\$100,000	GF
Smith Lake Community Powerline Extension	Smith Lake Chapter	McKinley	\$150,000	GF
Regional Water Systems Improvement	Thoreau Chapter	McKinley	\$200,000	GF
Tohatchi Public Safety Complex Construct	Tohatchi Chapter	McKinley	\$50,000	GF
Tsa-Ya-Toh Powerline Extention & Construct	Tsa-Ya-Toh Chapter	McKinley	\$100,000	GF
Tse'li'Ahi Powerline/House Wiring Project	Tse ii hi (Standing Rock) Chapter	McKinley	\$75,000	GF
Bahastl'Ah New Warehouse Barn	Twin Lakes Chapter	McKinley	\$200,000	GF
Whitehorse Lake Bathroom Addition Construct	White Horse Lake	McKinley	\$100,000	GF
Little Water Chp Regional Beacon Bisti Water System Construct	Little Water Chapter	Multiple Co	\$26,200	GF
Sandia Pueblo Early Childhood Development Center Construct	Sandia Pueblo	Multiple Co	\$1,400,000	STB
Mescalero Public Safety, Health, & Emergency Operations Building	Mescalero Apache Nation	Otero	\$1,700,000	STB
Jicarilla Apache Nation Game And Fish Equipment	Jicarilla Apache Nation	Rio Arriba	\$146,000	GF
Ohkay Owingeh Health & Education Facility Construct	Ohkay Owingeh	Rio Arriba	\$500,000	GF
Ohkay Owingeh Wastewater Treatment Plant Construct	Ohkay Owingeh	Rio Arriba	\$1,000,000	STB
Santa Clara Pueblo Water & Wastewater System Improve	Santa Clara Pueblo	Rio Arriba	\$1,000,000	STB
Yellow Point Rock Waterline	Lake Valley Chapter	San Juan	\$157,000	GF
Huerfano Water System Improve	Navajo Nation	San Juan	\$200,000	GF
Shiprock Justice Complex	Shiprock Chapter	San Juan	\$500,000	STB
White Rock New Scattered Powerline Extension	White Rock Chapter	San Juan	\$150,000	GF
Walatowa Early Childhood Learning Center Construct	Jemez Pueblo	Sandoval	\$2,500,000	STB
Cochiti Water Infrastructure Improvements	Pueblo of Cochiti	Sandoval	\$50,000	GF
Cochiti Multi-Use Facility Improvements	Pueblo of Cochiti	Sandoval	\$150,000	GF
Cochiti Elderly Center Improvements And Roof Replacement	Pueblo of Cochiti	Sandoval	\$175,000	GF
San Felipe Pueblo Natural Gas Pipeline Install	San Felipe Pueblo	Sandoval	\$1,200,000	STB

## Appendix HH - Capital Outlay, Tribal Projects

### Capital Outlay, 2021 Tribal Projects included in Statewide Allocation

Santa Ana Pueblo Public Service Center Construct	Santa Ana Pueblo	Sandoval	\$1,900,000	STB
Santo Domingo Pueblo Housing Improve	Santo Domingo Pueblo	Sandoval	\$1,000,000	STB
Torreon-Star Lake Community Library Construct	Torreon/Star Lake Chapter	Sandoval	\$200,000	STB
Zia Pueblo Childhood Development Center Construct	Zia Pueblo	Sandoval	\$1,300,000	STB
Nambe Pueblo Wellness Center Equipment	Nambe Pueblo	Santa Fe	\$90,000	GF
Nambe Pueblo Senior Center Improve	Nambe Pueblo	Santa Fe	\$375,000	GF
Nambe Pueblo Community Water System Improve	Nambe Pueblo	Santa Fe	\$625,000	GF
Pojoaque Wellness And Behavioral Health Center	Pueblo of Pojoaque	Santa Fe	\$1,200,000	STB
San Ildefonso Pueblo Water And Wastewater Facility Construct	Pueblo of San Ildefonso	Santa Fe	\$1,500,000	STB
Tesuque Pueblo Water System Construct	Pueblo of Tesuque	Santa Fe	\$40,000	GF
Tesuque Pueblo Water System Equipment Purchase	Pueblo of Tesuque	Santa Fe	\$50,000	GF
Tesuque Pueblo Backhoe Purchase	Pueblo of Tesuque	Santa Fe	\$160,000	GF
Tesuque Pueblo Water System Vehicle Purchase	Pueblo of Tesuque	Santa Fe	\$185,000	GF
Tesuque Pueblo Water System Improve Plan	Tesuque Pueblo	Santa Fe	\$300,000	GF
Alamo New Water Wells	Alamo Chapter	Socorro	\$150,000	GF
Picuris Pueblo Natural Resources Center	Pueblo of Picuris	Taos	\$900,000	GF
Taos Pueblo Utility & Road Expand	Taos Pueblo	Taos	\$500,000	GF
Taos Pueblo Wellness Center Construct	Taos Pueblo	Taos	\$500,000	GF
Taos Pueblo Cultural Village Renovation	Taos Pueblo	Taos	\$525,000	GF
<b>Severance Tax Bond Total</b>		<b>17 Projects</b>	<b>\$21,000,000</b>	
<b>General Fund Total</b>		<b>39 Projects</b>	<b>\$9,098,100</b>	
<b>Grand Total</b>		<b>56 Projects</b>	<b>\$30,098,100</b>	



