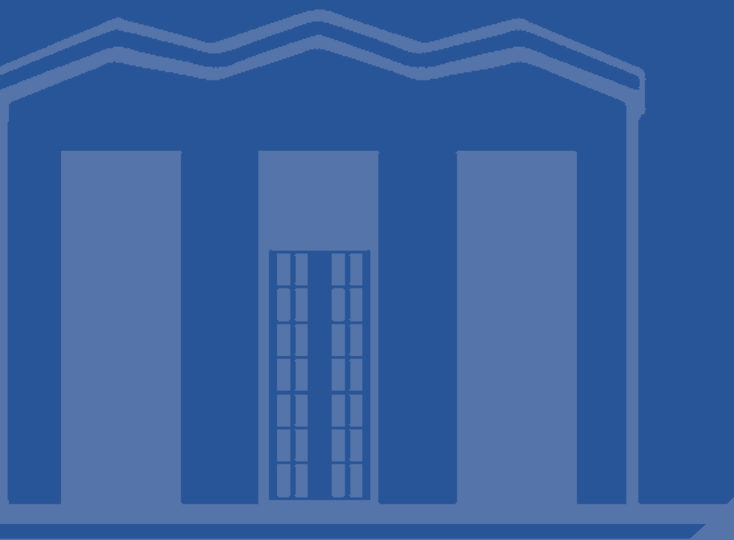


New Mexico Legislative Finance Committee
Report to the Fifty-Sixth Legislature, Second Session

LEGISLATING FOR RESULTS: POST-SESSION REVIEW



APRIL 2024

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

Dear Legislators:

Despite a third year of robust revenues, impressive reserves, and projections that could have resulted in substantial spending in FY25, legislators—conscious of long-term forecasts of slowing revenue growth—exercised restraint on ongoing spending and continued to build on efforts to extend the benefits of the current boom by turning today’s dollars into future dollars.

Central to that effort was the transfer of \$838 million from the general fund to the newly created government results and opportunity expendable trust and its program fund for multiyear appropriations to pilot a range of initiatives, including an early childhood wage and career ladder, prevention and intervention services in child protection services, behavioral health programs, career exploration and pre-apprenticeship programs, and geothermal resource development. The General Appropriation Act of 2024 also transferred \$300 million from the general fund to fully capitalize the conservation legacy fund, which benefits natural resources programs, and boosted funds in the water trust fund.

For ongoing spending, the General Appropriation Act of 2024 authorizes \$10.2 billion in recurring general fund appropriations, a 6.8 percent increase over the operating budget for the current year. The GAA provides \$89 million for a public employee pay increase of 3 percent and targeted increases for state police and the Environment Department. We continued to prioritize early childhood, public schools, higher education, as well as health and human services agencies, with the latter receiving an increase of nearly \$230 million, including \$11.5 million for rural hospitals. In addition, the GAA authorizes nonrecurring spending of \$1.25 billion for public infrastructure, road projects, rural hospital expansions, and other one-time costs.

Sincerely,

A handwritten signature in black ink, appearing to read "George Muñoz", written over a white background.

Senator George Muñoz
Chairman

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LEGISLATIVE FINANCE
COMMITTEE
TO THE
FIFTY-SIXTH
LEGISLATURE,
SECOND SESSION

POST-SESSION REVIEW

MAY 2024

**SENATOR
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CHAIRMAN**

**REPRESENTATIVE
NATHAN SMALL
VICE CHAIRMAN**

**CHARLES SALLEE
DIRECTOR**

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Fiscal Review and Outlook

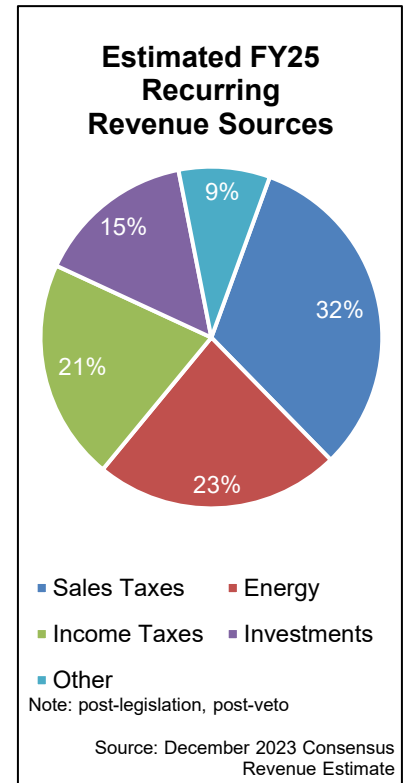
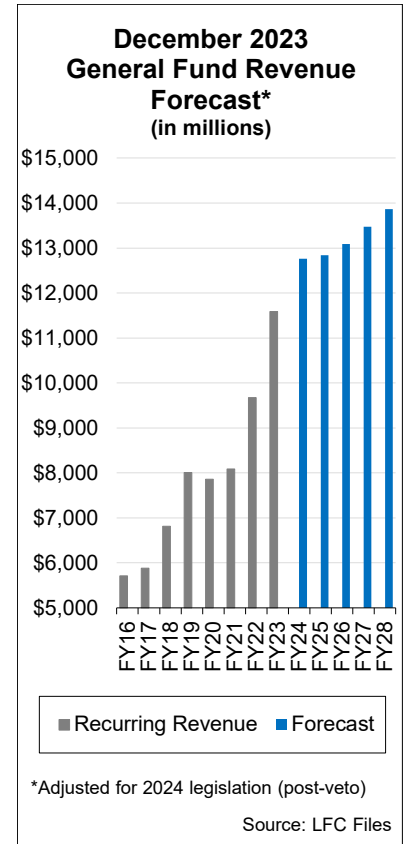
After three consecutive years of continuous increases in the state revenue forecast, the December 2023 forecast moderated in advance of the 2024 legislative session. Recurring revenues for FY24 were estimated at just over \$12.77 billion, up \$157 million from the August estimate and up \$1.2 billion from estimates a year earlier. Fiscal year 2025 recurring revenues were estimated at just over \$13 billion, down slightly from the prior forecast as revenues return to prepandemic trends and tax cuts take effect. “New money,” or projected recurring revenues for the following fiscal year less current year recurring appropriations, was estimated at almost \$3.5 billion for FY25, representing 36.4 percent growth from the FY24 recurring budget.

Fiscal year 2023 ended with \$4.04 billion in general fund reserves, or about 48 percent of recurring appropriations. With healthy levels of “new money” and large reserves, the Legislature passed measures to improve the state’s economic position and support state programs serving New Mexicans. During the 2024 regular session, lawmakers provided for over \$260 million in recurring tax changes to lower the burden on families and provide incentives for targeted industries, over \$1.4 billion in infrastructure and capital outlay, and increased recurring budgets by 6.8 percent to \$10.2 billion in FY25. Fiscal year 2025 reserve balances are projected to end the fiscal year at 32.2 percent of recurring appropriations after governor vetoes.

General Appropriation Act of 2024

New Mexico’s financial boom extended into the 2024 legislative session, with strong revenue growth continuing to support unprecedented budget growth. New Mexico is projected to have \$13.05 billion in general fund revenue in FY25, including new money. The LFC recurring budget recommendation totaled \$10.1 billion, a 5.9 percent increase over the FY24 operating budget, with \$1.1 billion set aside for nonrecurring or special appropriations. Growth in the recommendation was driven by health and human services and education, with general fund recommendations growing over \$200 million for each of those sectors. General fund appropriations for the new Health Care Authority approached \$2 billion, up from \$1.6 billion in FY24, although a portion of that growth is attributable to absorption of programs from other agencies, including the Department of Health. The LFC budget plan also included a strategy to leverage over \$1 billion in new money for multiyear investments in evidence-based services, with guardrails included to measure implementation and outcomes, left reserves at 30 percent of planned spending, and left \$200 million for tax code changes.

The executive budget recommendation came in at \$10.5 billion, reflecting a proposed 10 percent increase in recurring spending and an additional \$2.1 billion in nonrecurring or special appropriations. Most executive agency budget



Fiscal Review and Outlook

recommendations were significantly higher than LFC's, except for compensation where LFC recommended a 4 percent increase for all employees compared to an executive recommendation of a 3 percent increase. The largest gap between the

LFC and executive recommendations was for the Health Care Authority, with the executive coming in \$197 million above LFC. However, a Medicaid forecast released after budget recommendations were made showed slower growth in cost and enrollment than anticipated, reflecting needs closer to the LFC recommendation.

The General Appropriation Act of 2024 (GAA), as passed by the Legislature and signed by the governor, authorizes \$10.2 billion in recurring general fund spending, a 6.8 percent increase over the FY24 operating budget. The GAA provides \$89 million for compensation increases, including a 3 percent compensation increase for all state employees and targeted increases for state police and the Environment Department.

The GAA continues to prioritize education by increasing recurring spending for early childhood, public schools, and higher education by over \$270 million. The increase further expands prekindergarten services, provides for prekindergarten and childcare quality supports, fully funds universal free school meals, and increases investments in literacy initiatives. Significant nonrecurring investments to education reflect over \$150 million for promising or proven initiatives, including literacy initiatives, career and technical education, community schools, educator fellows, out-of-school-time learning, special education initiatives, high dosage tutoring, health professional

loan repayment, and graduate scholarships for New Mexico high school graduates. Additionally, multiyear appropriations through the government results and opportunity program fund (GRO), created by Chapter 18 (HB196) includes funding to pilot an early childhood wage and career ladder, educator clinical practice, stipends and pay differentials for hard to staff special education positions, and workforce training at higher education institutions.

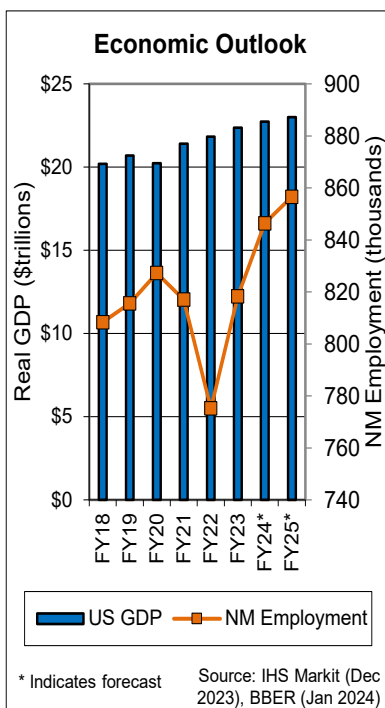
The GAA increases recurring appropriations to health and human services agencies by nearly \$230 million, increasing Medicaid rates for rural hospitals (\$11.5 million) and providing an additional \$8 million to increase Medicaid rates for services for people with developmental disabilities. Nonrecurring appropriations include \$50 million to support the operations of small hospitals and supports for vulnerable populations, with \$5 million for food banks, \$50 million for the housing trust fund, and \$125 million to the opportunity enterprise revolving fund earmarked for housing development projects. Additionally, the GRO appropriations include funding to address numerous needs at the Children, Youth and Families Department, including high staff vacancy and turnover rates, unleveraged federal funds, and significant unspent appropriations, through pilots to improve differential response, service availability; provider training; hiring, recruitment, retention of staff, and improved qualification of employees. Recognizing the need for additional oversight over health and human services agencies, the largest cost center in state government when considering all funding

Spending of FY25 New Money

Est. FY25 Beginning Reserves		\$2,989
New Money for FY25		\$3,479
FY25 Spending	Tax Changes	(\$206)
	Recurring Agency Increases	(\$651)
	FY25 Special Appropriations	(\$100)
	Government Results and Opportunity (GRO) Program Fund*	(\$326)
	Land of Enchantment Legacy Fund	(\$300)
	Transportation	(\$70)
	Other Fund Transfers	(\$161)
	Capital Outlay	(\$932)
	Transfer Tobacco Settlement Fund Out of General Fund Reserves	(\$404)
	Other	(\$31)
	Total	(\$3,181)
Est. FY25 Ending Reserves		\$3,287
FY25 Ending Reserve Percent		32%

*Does not include GRO expendable trust funds since these funds are counted in reserves for FY25.

Source: LFC files.



sources, House Bill 1, the “feed bill” that pays for legislative operations, provides LFC with additional resources supporting new positions for this purpose.

The 2024 GAA provides another massive influx of nonrecurring spending: nearly \$1.5 billion in special appropriations for FY24 and FY25 and another \$1.3 billion in fund transfers for future and multiyear spending. Nonrecurring spending includes major investments in transportation, law enforcement, housing, economic development, healthcare and services in rural areas, water and natural resources, quality of life, and higher education. In addition, \$512.2 million is allocated to the GRO expendable trust fund for future spending, and \$325.8 million is allocated to the GRO program fund for expenditure on pilot programs over the next three years (FY25-FY27).

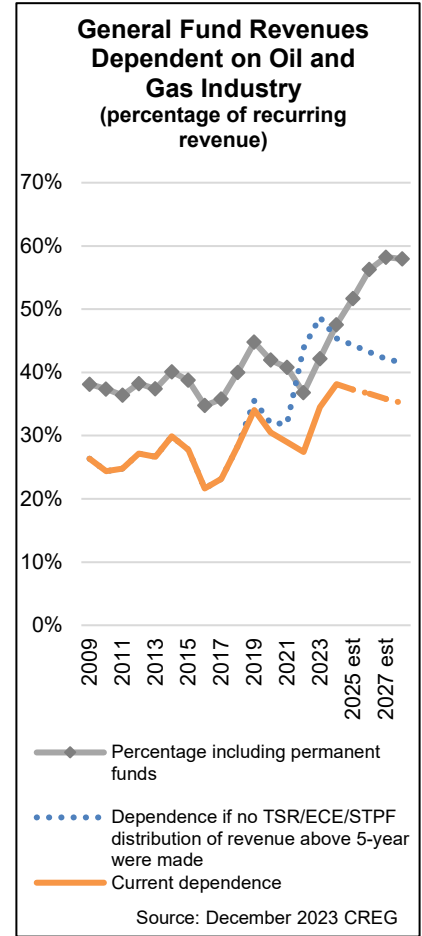
The governor vetoed a few parts of the GAA, including language and special appropriations. Some vetoes are within constitutional boundaries, but some are potentially improper and seek to change, alter, or frustrate legislative intent (see Appendix D for a list of vetoes). Most concerning, the governor struck 12 of 27 pieces of language calling for use of evidence-based programs. The governor also struck several guardrails for oversight and reporting on program performance. Appropriations struck include funding for a creative media institute and appropriations for a school of public health. The governor also vetoed \$90 million that was contingent on the passage of companion legislation, although that funding was already eliminated by the failure of the companion legislation to pass.

Economic Outlook

New Mexico has experienced record revenues since 2021, with spikes in oil and gas prices and production, growing incomes, strong consumer spending, higher tax revenues as a result of stubborn inflation, and rebounding employment all contributing. While strong state revenues have inspired confidence in a stable economy without tipping into a recession, economists are predicting economic moderation, with revenues returning to prepandemic trends.

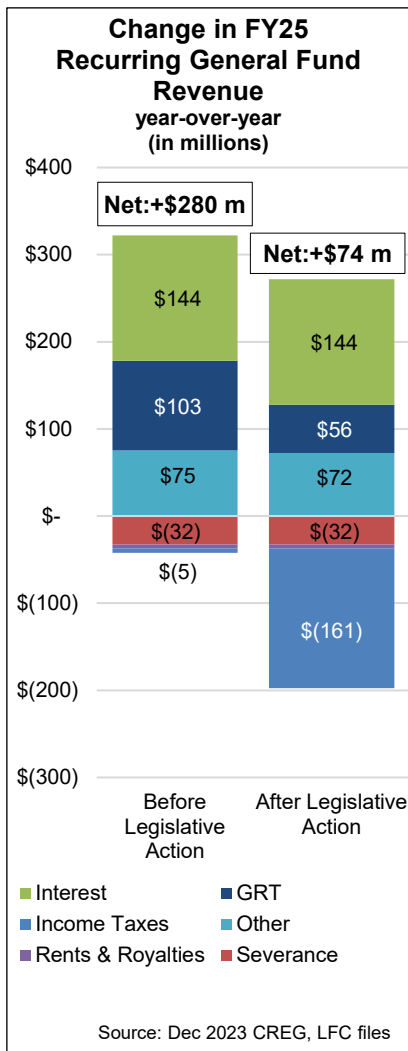
New Mexico total employment, which contracted by 12.2 percent during the pandemic, was up 12.4 thousand jobs in December 2023, or about 1.4 percent above the prepandemic peak, according to the U.S. Bureau of Labor Statistics. By mid-2022, unemployment had dropped to 3.4 percent, the lowest it has been since before the 2008 recession and equal to the national rate. However, unemployment is creeping up, increasing to 4 percent in December 2023, half a percentage point higher than six months prior and slightly above the national rate of 3.7 percent. With low unemployment, growing wages, and open jobs, New Mexico is likely at full employment. However, New Mexico’s labor force participation rate—the share of working-age New Mexicans with or seeking jobs—is 57.3 percent, significantly lower than the national rate of 62.5 and still 1.4 percent below prepandemic levels. However, New Mexico is gaining; the New Mexico labor force participation rates continue to climb into 2024 while U.S. rates are stagnating and possibly starting to decrease.

Over the last year, West Texas Intermediate oil prices have risen from \$68 per barrel in March 2023 to \$93 per barrel in September 2023, with prices



Change in FY25 Recurring Revenue Estimate
Before and After Legislative Action
FY24 vs FY25
(in millions)

Revenue Type	Before Legis. Changes	Legis. Changes	After Legis. Change
Income Taxes	(\$5)	(\$170)	(\$175)
GRT	\$103	(\$31)	\$72
Other	\$75	(\$3)	\$72
Total	\$280	(\$204)	\$76



At a Glance: The 2024 Tax Package

House Bill 252 cut up to an estimated \$266.5 million in recurring revenues in a series of tax changes, including

- \$176 million for income tax rate and bracket restructure
- \$17 million in revenue gains to create a flat corporate income tax
- \$65 million in revenue gains to limit the capital gains deduction
- \$18.1 million for targeted expenditures for health care and childcare
- \$126 million for targeted expenditures for environmental initiatives
- \$12 million to indefinitely exempt some military retirement income from income tax
- \$6 million for a GRT exemption for dyed diesel used in agriculture
- \$8 million for targeted expenditures for wildfire victims
- \$2 million for angel investments

in 9 of the last 12 months averaging prices between \$70 per barrel to \$80 per barrel. The relative price stability and sufficiently high prices continue to provide incentive for oil production in New Mexico. The state’s oil production had remained stable around the record production levels in March 2023 before setting a new record in December 2023. The associated gas production has similarly set new highs, however at slowing acceleration. With the latest analysis suggesting the state needs more than 90 active drilling rigs to maintain current production levels, the state’s average of over 100 rigs suggests more growth is expected. However, the maximum growth potential remains ambiguous.

Legislation Affecting Revenues

In total, legislation passed during the 2024 regular session is estimated to reduce recurring general fund revenue by \$204.5 million in FY25, \$220 million in FY26, and \$259.7 million in FY27.

LFC-Endorsed Legislation

LFC endorsed eight bills for the 2024 session, with seven passing the Legislature—six signed by the governor and one vetoed. The enacted legislation:

- Chapter 18 (HB196) creates the government results and opportunity expendable trust and program fund.
- Chapter 4 (SB153) increases the distribution of the early childhood education and care program fund by \$95 million.
- Chapter 61 (SB159) creates the higher education financial aid endowment fund.
- Chapter 25 (SB116) removes the tobacco settlement fund from general fund reserves.
- Chapter 10 (HB232) creates the Infrastructure Planning and Development Division within DFA.
- Chapter 44 (SB161) provides quarterly subsidies to smaller acute care hospitals.

The LFC endorsed, but the governor vetoed, SB217, which would have ensured savings from avoided debt transfers to the severance tax permanent fund. LFC also supported SB222, which included reforms to the Local Economic Development, Act but the legislation died in committee.

Tax Changes

Chapter 67, the enacted version of the omnibus tax package contained in House Bill 252, was not significantly altered by governor vetoes from the version passed by the Legislature. The governor vetoed one severance tax exemption targeted at covering the cost of regulatory compliance for certain stripper (low producing and older) oil wells. This veto and the proposed provision have no immediate general fund impact because severance taxes flow into the severance tax bonding fund to be used for capital outlay before reaching the severance tax permanent fund, which is invested for the benefit of the general fund.

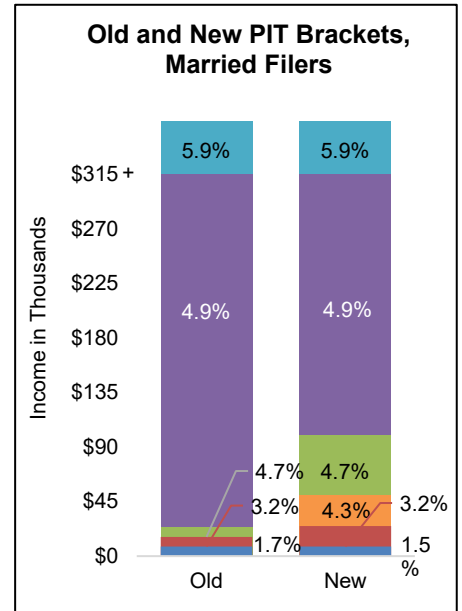
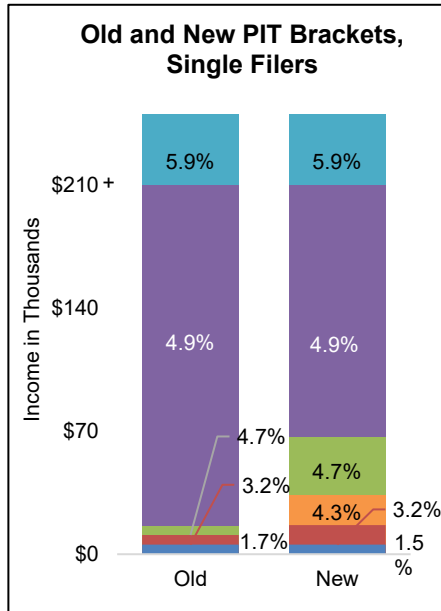
Chapter 67 restructures the personal income tax rates and income brackets to increase the number of brackets, adjust the rates, and change the income range within each bracket (see the personal income tax bracket comparison table below).

The new personal income tax structure decreases taxes for all taxpayers, with the rate decreases targeted at the lowest income earners. Single filers with incomes below \$66.5 thousand and married filers with incomes below \$100 thousand will see a tax rate decrease. Those with incomes above those thresholds maintain the same top tax rate as currently in statute but will see a tax liability decrease due to the marginal structure of personal income taxes.

Chapter 67 targets environmental initiatives with over \$126 million in credits and deductions. This includes up to \$56 million for electric and hybrid vehicle tax credits and electric vehicle charger tax credits, \$2 million for a deduction for energy storage facilities included in local industrial revenue bonds, \$15.4 million in credits for geothermal heat pumps and geothermal electricity generation, \$25 million for advanced energy equipment credits for utility-scale electricity production, and \$18 million for residential and commercial solar panel purchase and installation credits.

Chapter 67 includes over \$18.1 million from the general fund in targeted tax expenditures for healthcare and childcare, including over \$11 million to expand the rural practitioner health care credit, over \$4 million to exempt certain childcare providers from the gross receipts tax (GRT), and under \$1 million each to expand the special needs adopted child tax credit and to deduct up to \$1,000 of school supplies purchased by teachers.

Chapter 67 offers two forms of tax relief for victims of wildfires. First, it provides an income tax credit for taxpayers whose homes were destroyed in a wildfire between 2021 and 2023. The tax credit is equal to the full amount of the construction costs of a home up to \$50 thousand per home and can be used against taxpayer’s tax liability for up to three years. Second, it provides a GRT deduction for legal services provided in the recovery



Personal Income Tax Bracket Comparison

Previous Brackets	Taxable Income Range	Rate	New Brackets	Taxable Income Range	Rate
Married Filing Separate					
1	\$0 - \$4,000	1.7%	1	\$0 - \$4,000	1.5%
2	\$4,000 - \$8,000	3.2%	2	\$4,000 - \$12,500	3.2%
			3	\$12,500 - \$25,000	4.3%
3	\$8,000 - \$12,000	4.7%	4	\$25,000 - \$50,000	4.7%
4	\$12,000 - \$157,500	4.9%	5	\$50,000 - \$157,500	4.9%
5	\$157,500 -	5.9%	6	\$157,500 -	5.9%
Married Filing Jointly, Heads of Households					
1	\$0 - \$8,000	1.7%	1	\$0 - \$8,000	1.5%
2	\$8,000 - \$16,000	3.2%	2	\$8,000 - \$25,000	3.2%
			3	\$25,000 - \$50,000	4.3%
3	\$16,000 - \$24,000	4.7%	4	\$50,000 - \$100,000	4.7%
4	\$24,000 - \$315,000	4.9%	5	\$100,000 - \$315,000	4.9%
5	\$315,000 -	5.9%	6	\$315,000 -	5.9%
Single					
1	\$0 - \$5,500	1.7%	1	\$0 - \$5,500	1.5%
2	\$5,500 - \$11,000	3.2%	2	\$5,500 - \$16,500	3.2%
			3	\$16,500 - \$33,500	4.3%
3	\$11,000 - \$16,000	4.7%	4	\$33,500 - \$66,500	4.7%
4	\$16,000 - \$210,000	4.9%	5	\$66,500 - \$210,000	4.9%
5	\$210,000 -	5.9%	6	\$210,000 -	5.9%

of federal compensation for damages related to the Calf Canyon/Hermits Peak federal assistance.

Finally, Chapter 67 raises some revenues by an estimated \$83.1 million. First, the corporate income tax rate was flattened to one rate at 5.9 percent, regardless of the profit of a corporation. Second, Chapter 67 limited the capital gains deduction to \$2,500, repealing the 40 percent deduction except in the case of a sale of a New Mexico business of up to \$1 million of income. Last, it brings certain corporate foreign income back into the tax base.

Other General Fund Revenue Legislation

The Legislature adopted nearly \$162 million of other revenue decreases and over \$116 million of revenue increases outside of the tax package.

The largest general fund impact outside of the tax package is from Chapter 14 (Senate Bill 17), which imposes assessments on most hospitals in the state based on non-Medicare utilization and assessments reimbursed back to participating hospitals with matching federal Medicaid dollars to improve and increase access to healthcare services in the state. The act takes advantage of the multiplier effect of an almost 75 percent Medicaid match (FMAP), with the assessment providing the state's 25 percent share and achieving a \$3 revenue impact for every \$1 assessment. This generates around \$115 million per year for the general fund from increased premiums and resulting premiums tax, and nearly \$1.5 billion for the new health care delivery and access fund.

Chapter 32 (Senate Bill 7) also addresses healthcare in the state by distributing around \$85 million of health insurance premium surtax revenues annually to the health care affordability fund (HCAF) instead of the general fund beginning in FY26. Chapter 27 (Senate Bill 151) similarly redistributes 5 percent, or roughly \$11 million annually, of health insurance premium tax revenues to the emergency medical services fund instead of the general fund beginning in FY26 to be used primarily for grants to local governments for emergency medical services.

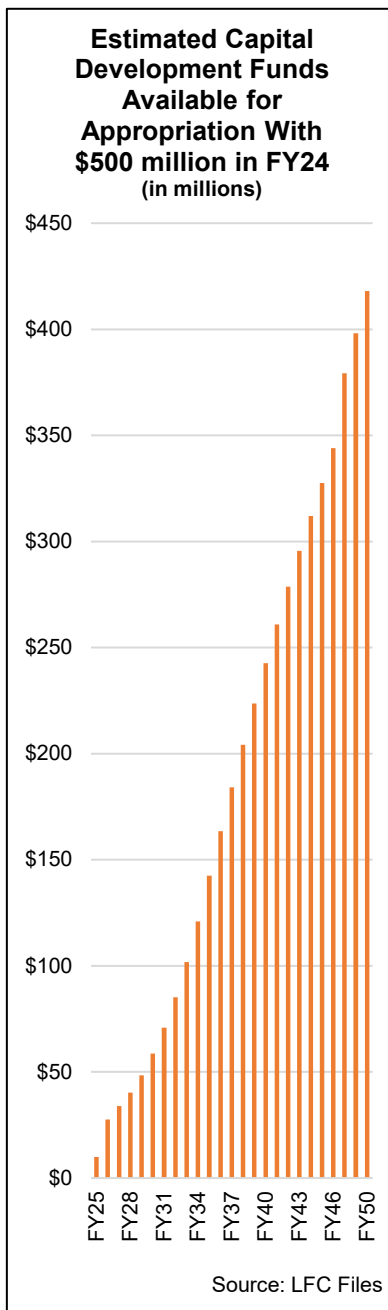
Chapter 59 (Senate Bill 148) fully eliminates administrative costs and fees that are currently withheld from local government tax receipts by the Taxation and Revenue Department for the cost of administering local taxes. The elimination of such cost sharing is expected to result in general fund revenue losses of over \$45 million, annually.

Chapter 24 (Senate Bill 108) creates an earmark of up to \$15 million from the general fund to the state election fund to be used by the Secretary of State for the administration of elections.

Lastly, Chapter 29 (Senate Bill 165) changes the formula for calculating legislators' pension benefits, increasing them by 50 percent and costing the general fund an estimated \$1.5 million per year.

Revenue Stabilization and Long-Term Planning

Following a year of study by the Legislative Finance Committee and the Revenue Stabilization and Tax Policy Committee in the 2023 interim, the Legislature



passed, and the governor signed, chapter 56 (House Bill 253) to address the fossil-fuel-related volatility of the capital outlay and severance tax bonding programs, to prepare for potential long-term declines in oil and gas revenues, and to prevent the state from taking on an excessive debt burden.

Chapter 56 makes several changes to the severance tax bonding act to mitigate risks to the capital outlay program and support the Legislature's ability to make robust investments in capital projects today and in the future. Capital outlay is the state program most reliant on oil and gas revenues. And though the Legislature has taken steps to insulate the general fund from oil and gas volatility, there was no back-up plan for the capital program. Due to the current surge in oil and gas revenues, the capital outlay program has unprecedented severance tax bonding capacity. But those revenues are expected to decline and, without Chapter 56, would have significantly reduced capital outlay capacity. Additionally, the dramatic increase in debt capacity in the severance tax bonding program presented a risk to state credit ratings.

Chapter 56 establishes mechanisms to address these separate but related problems and builds long-term resiliency for the capital program by tying bonding capacity to median state debt ratios to safeguard bond ratings and constrain the level of long-term debt issued every year. These constraints will still preserve significant levels of bonding capacity at levels far above historical availability.

Chapter 56 also includes a mechanism to turn today's surpluses into future recurring revenue for capital projects by distributing the savings from the reduced long-term bonding capacity to a new fund dedicated for capital outlay. The fund, managed by the State Investment Council, is the "plan b" for capital outlay as oil and gas revenues decline. This fund will act as a reserve for state debt, ready to cover existing or future debt service in the event of a sudden oil price crash or some other drop in revenues that could otherwise put the ability to repay debt at risk. Finally, each year the fund will spin off 5 percent of the balance to be appropriated by the Legislature for capital projects. Distributions would grow over time to more than \$400 million per year by FY50, assuming the Legislature does nothing to build the fund beyond what's stipulated in Chapter 56. Appropriations can be made for capital projects with a total cost of less than \$5 million and for planning and design of higher-cost capital projects.

Other Fiscal Legislation

Chapter 25 (Senate Bill 116) was endorsed by the Legislative Finance Committee and removed the tobacco settlement permanent fund from the general fund reserves so the fund could be invested with higher return targets and provide increasing distributions to tobacco treatment and cessation. It also helps to reflect reserve balances more accurately by showing only those accounts intended to be used in the event of a revenue downturn.

Chapter 18 (House Bill 196) created the government results and opportunity (GRO) expendable trust and the government results and opportunity (GRO) program fund. Each fiscal year, 25 percent of the balance of the trust will be transferred to the program fund, which is available for appropriation by the Legislature. The initial transfer of \$512.2 million into the trust will be expended by FY31 after accounting for investment earnings. In doing so, the Legislature will spread the

current surpluses over several years and ensure agencies can demonstrate effective implementation of proven programs before growing recurring base budgets for those uses. The bill also changed the overflow mechanism of the general fund operating reserve so that excess revenues are distributed to the GRO trust instead of the tax stabilization reserve. The balance in the GRO trust is used in the calculation of state reserves in FY25 only.

Fiscal Outlook

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

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

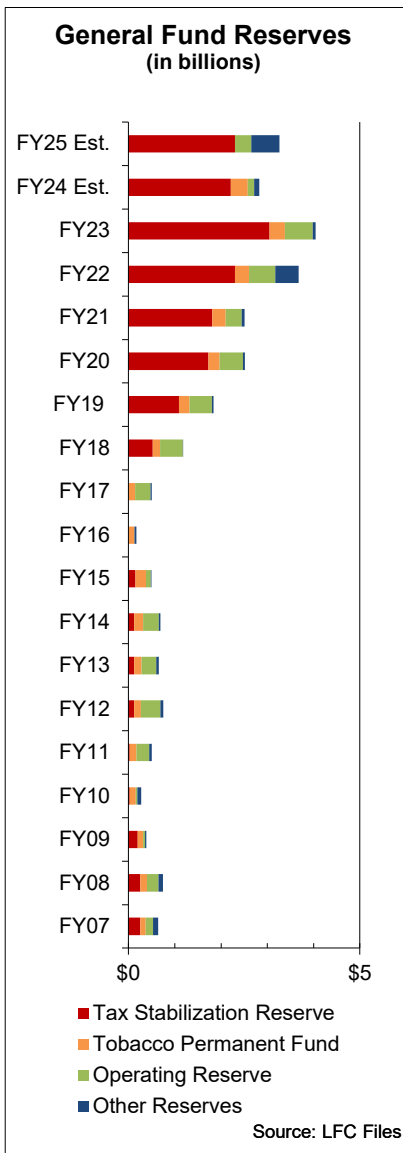
Although the progressivity of the personal income tax was addressed in Chapter 67 (House Bill 252), the new brackets maintain the so-called “marriage penalty.” This results in married filers moving into higher income tax brackets at lower incomes than equivalent single filers and, therefore, paying more taxes on the same individual income. Eliminating the marriage penalty could improve simplicity and horizontal equity in the personal income tax.

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

General Fund Financial Summary and FY24-FY26 Outlook

Due to a resurgent oil and gas market, general fund reserve balances ended fiscal year 2023 at 48 percent, or \$4.04 billion. Reserve balances were also propped up by growth in GRT and income tax collections, especially as inflation continues to prop up the tax brought in by both.

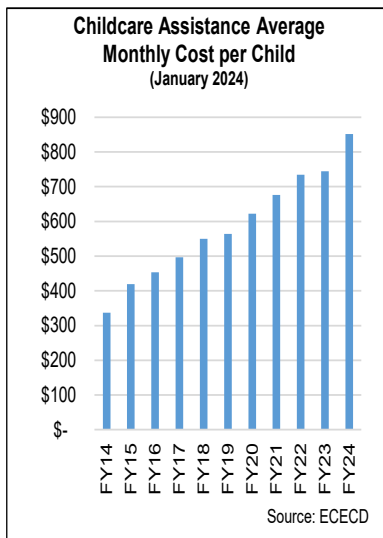
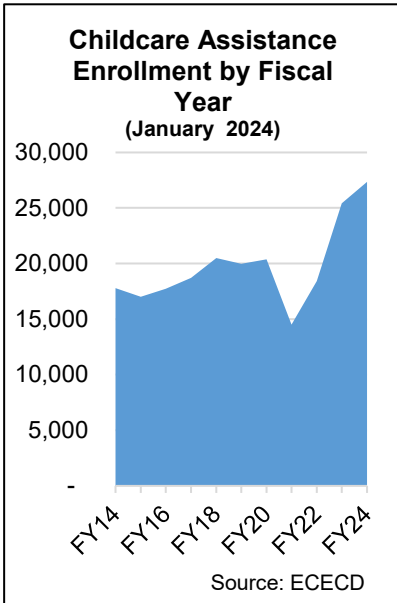
With a projected FY24 revenue increase of 10.1 percent and \$3.13 billion in nonrecurring spending authorized in FY24, reserve balances are projected to end FY24 at 29.7 percent of recurring appropriations, or \$2.8 billion. Recurring revenues, after accounting for legislation, are projected to grow only 0.6 percent in FY25. As recurring appropriations grow 6.7 percent, or \$642.3 million in FY25,



reserve balances for that fiscal year are estimated at 32.2 percent, or \$3.3 billion. Nearly 80 percent of reserve balances are held in the tax stabilization reserve, the state’s “rainy day fund” and most restrictive reserve account. The projected reserve covers the amount the stress test of the December 2023 consensus forecast estimated the state would need to weather another moderate recession and an oil industry downturn. However, the state has created a number of new funds that act as a backup to reserves, necessitating a review of reserve targets in the future.

Appendix G details expectations for future recurring general fund revenue and appropriation amounts under certain spending scenarios. The outlook uses projections from the consensus revenue estimating group’s December 2023 short-term forecast and 2023 long-term revenue forecast. For spending, the scenarios assume state spending will increase 3, 6, and 10 percent each year beginning in FY26. If spending continues to grow at the current rate, the state is estimated to reach annual deficits by FY29. Alternatively, the estimates show growth rates of 6 percent or lower, with no additional tax cuts, could be maintained through FY30.

Child Well-Being



The primary goal of New Mexico’s child well-being system is to reduce the impact of adverse childhood experiences, such as abuse, neglect, substance abuse in the household, parental incarceration, and other traumatic events. These experiences can hinder a child’s development and increase the risk of long-term issues like substance abuse, behavioral problems, and lower economic and educational achievements. To enhance child well-being, during the 2024 session the Legislature allocated significant funding for programs that support families and improve children’s long-term outcomes.

Early Childhood Education and Care Department

For FY25, the Legislature appropriated \$347.7 million in recurring general fund revenue for the Early Childhood Education and Care Department (ECECD), a 6 percent increase from the FY24 operating budget. Most of the increase came from revenues generated through a constitutional amendment that increases distributions from the land grant permanent fund for prekindergarten.

The Legislature provided over \$17 million to continue expanding prekindergarten for 3-year-olds. The expansion of services follows a historic investment in FY24 of \$100 million for 3-year-olds and 4-year-olds, which increased the number of prekindergarten slots statewide, increased the number of hours in a day for wrap-around care and added days for prekindergarten services. New Mexico prekindergarten, implemented by private providers and public schools, originally was a half-day program, but most prekindergarten programs now cover six to eight hours a day of care for most of the year. In FY24, the state contracted for 17,473 children to receive prekindergarten services, including extended-day services. National reports show significant declines in reading and math proficiency due to the pandemic; the legislative funding prioritizes prekindergarten to improve young children’s educational outcomes while providing more comprehensive care hours to allow families to participate in the workforce.

The department will also receive an additional \$100 million from the early childhood trust fund (ECTF), a significant portion of which is to continue child care assistance benefits expanded during the pandemic but at risk of being discontinued due to the expiration of federal pandemic response funds. Previously, these nonrecurring federal revenues were used to broaden childcare assistance eligibility, modify family co-payments, and increase provider rates. Without the expanded ECTF revenues, the state would have likely needed to roll back these policy decisions.

Average monthly enrollment in childcare assistance, which subsidizes the cost of care for eligible families, has increased significantly since a historical decline during the global pandemic, doubling from 13 thousand in January 2021 to over

27 thousand in January 2024. Average monthly enrollment in FY24 is running 8 percent above enrollment in FY23, while the cost per child is up by 14 percent.

Average monthly enrollment ranged between 18 thousand and 25 thousand in the previous few fiscal years. From 2020 through 2023, ECECD implemented several significant policy changes that continue to drive increases in enrollment and the cost per child, including expanded income eligibility, elimination of family copayments, and rate increases.

Additionally, \$12.3 million from the ECTF will be transferred to the Health Care Authority for federal Medicaid matching revenues for infant and maternal health services, doula and lactation support and home visiting services. Revenues from this fund were also increased by \$12.2 million for department operational costs and quality support and improvement services for childcare and prekindergarten.

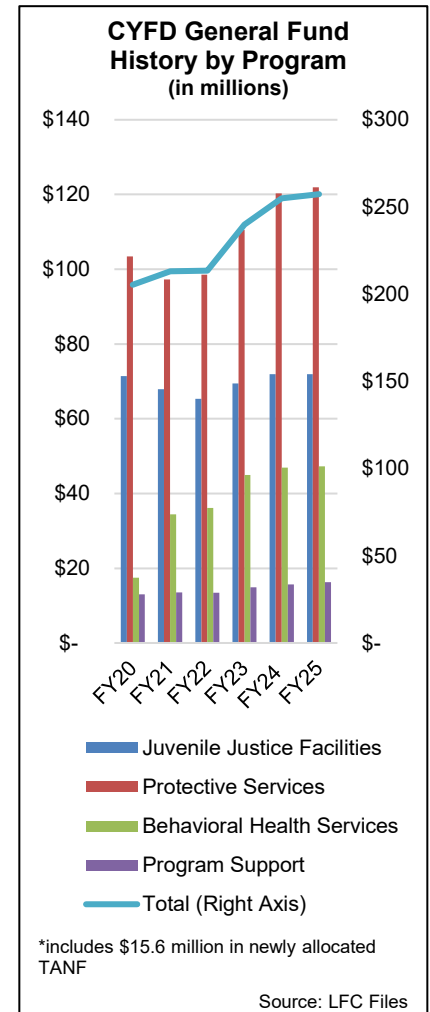
Children, Youth and Families Department

For FY25, the Legislature sought to improve child outcomes by aligning the department’s budget with national child welfare best practices and trends and prioritized evidence-based strategies for developing and retaining a professional workforce, implementing prevention and early intervention programs, and recruiting and retaining foster care families, consistent with needed improvements in response to the Kevin S. lawsuit settlement. The Legislature considered significant operating budget increases CYFD has received in recent years, including a total budget increase of 36 percent between FY21 and FY24, and spending that has not fully leveraged available resources. The Legislature maintained a relatively flat agency operating budget, while making significant multiyear, nonrecurring appropriations to the department to pilot and evaluate evidence-based workforce development and prevention and early intervention programs, before moving these programs into the agency’s base operating budget.

FY25 recurring appropriations increase CYFD’s operating budget by 0.6 percent, including \$2.5 million from the general fund for tribal liaisons in response to the Kevin S. settlement, revenue to backfill lost fees and fines in the domestic violence program, and general fund revenue to replace social security administration revenue previously used to provide care and support for foster youth. A total of \$17.8 million in federal TANF revenue was appropriated for foster care services, implementation of the state’s multilevel response system, as outlined in Section 32A-4-4.1 NMSA 1978, family support and preservation services, evidence-based prevention and intervention services, and services for youth aging out of foster care. The TANF appropriation reflects an increase of \$1 million over the prior year for supportive housing for youth participating in the Fostering Connections program who are aging out of foster care.

The General Appropriation Act includes a total of \$24 million in nonrecurring, special appropriations to CYFD, including \$18.6 million in the government results and opportunity fund (GRO) to pilot and evaluate the following programs over three years:

- \$1.69 million for a pilot program to incentivize masters-level social work licensure to develop and retain caseworkers,



During the 2024 Legislative session, the following bills related to CYFD were passed:

SM5 creates a task force comprising 12 members identified by legislative leadership, the governor, chief justice, and other stakeholders involved in the child welfare system and convened by the Legislative Finance Committee. The memorial intends to augment and enhance the governor’s executive order efforts to improve the child welfare system.

HM10 convenes a joint task force by the Children, Youth and Families Department and the Health Care Authority to help remedy the minimal behavioral health services and residential treatment facilities for older foster youth.

SB152 amends criminal background check procedures and requirements for ECECD and CYFD. The bill requires employees and volunteers of ECECD and student interns at certain facilities and programs with primary custody of children to undergo background checks.

- \$4.2 million to expand evidence-based implementation of multi-level response in the Child Protective Services program, pursuant to Section 32-4-4.1,
- \$9 million to implement and expand evidence-based community-based prevention and intervention programs that will be eligible for Title IV-E or Medicaid reimbursement in the future,
- \$3.75 million to recruit, train, support, and retain treatment foster care providers

The language associated with these programs included performance measures the department should report to track and evaluate the impact of these investments. However, governor vetoes changed the legislative intent of the appropriations for prevention and early intervention, removing language directing the department to invest in evidence-based approaches that may be eligible for federal funding in the future.

The GRO fund also includes a total of \$3.7 million in special appropriations for expenditure in FY25 and FY26 for domestic violence programs, the Children's Trust Fund, and personnel in the Protective Services Program.

The Legislature also reappropriated nonrecurring funding from prior years that went unspent by the department, clarifying the intended use and extending the period of time the department has to use the funds, including \$3 million to implement a workforce plan to recruit, develop, and retain social workers and \$20 million to the Health Care Authority and CYFD to support start-up costs associated with evidence-based children's behavioral health services that may be eligible for Medicaid reimbursement in the future. Governor vetoes also changed the intent of workforce development appropriation, removing the expectation that funds be used for evidence-based approaches and striking language directing the focused use of funds for the recruitment, development, and retention of licensed social workers. The impact of these vetoes may be that the department uses the funds to recruit staff without focused attention on the recruitment of licensed social workers.

Leveraging significant growth in oil and gas revenues, the Legislature set aside nearly one billion dollars to establish a trust fund for student financial aid and continued growing public school funding. Alongside revisions to high school graduation requirements to support career readiness, the Legislature made substantial investments in workforce development initiatives through expansions of career and technical education, apprenticeships, and trades programs.

Public Schools

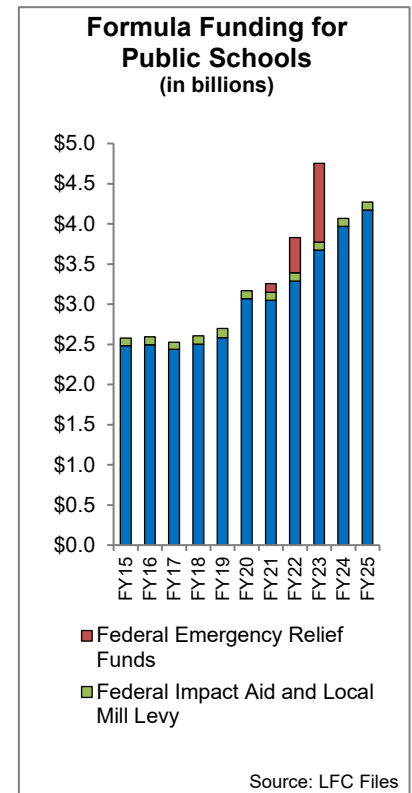
Recurring FY25 general fund appropriations for public schools grew by 6 percent, an increase of \$251.2 million over the prior year, reaching \$4.43 billion. Over \$200 million went toward operational–state equalization guarantee (SEG)–funding for schools in the form of increased salaries and benefits and operating costs for longer school years and state-driven education reforms. These reforms reflect ongoing demands for stronger programs centered on early literacy, career and technical education (CTE), community schools, and teacher mentorship.

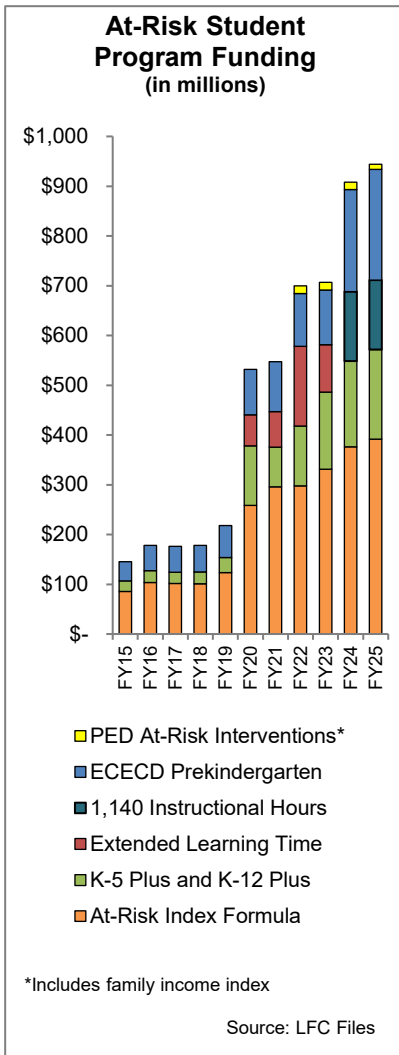
Even after depleting the public education reform fund, the Legislature maintained support for key state initiatives through nonrecurring appropriations, allocating \$353 million for public education interventions. The Legislature prioritized resources primarily toward early literacy initiatives, tribal education initiatives, CTE pilots, educator clinical practice programs, universal school meals, and learning time initiatives. Part of the nonrecurring investment also included \$82 million into the government results and opportunity (GRO) fund to pilot differentials for hard-to-staff special education positions, educator clinical practice initiatives, and various programs in select districts and charters statewide.

School Operations

K-12 Plus Programs. Significant growth in K-12 Plus program units in FY24, use of nonrecurring appropriations for out-of-school-time program units, and new Public Education Department (PED) regulations requiring all districts and charters to provide 180 days of instruction per year, with limited exceptions, prompted the Legislature to grow base SEG appropriations for learning time and additional education reforms. Pushback from teacher unions and schools with four-day school weeks on the 180-day rule led to the addition of language in the General Appropriation Act (GAA) prohibiting PED from implementing or enforcing the rule. However, the governor vetoed this language, as well as language prohibiting the expansion of four-day school weeks.

Additional Education Reforms. Overwhelming support for CTE, community schools, early literacy, and universal school meals resulted in notable recurring investments in the SEG and PED budgets. In addition to the allocation of over \$105 million in nonrecurring appropriations for these initiatives, the Legislature





further boosted school operational dollars by \$30 million to support these programs through the SEG. The dual funding of these programs through the SEG and PED budgets will allow the state to identify revenue streams that can be earmarked for evidence-based programming, particularly to improve student outcomes as federal and state accountability efforts are reinstated. Additionally, growth in SEG funding for related PED initiatives presents an opportunity to create local and state contributions to sustain these efforts beyond administrations.

Wages, Benefits, and Working Conditions. Continuing momentum in raising educator pay, the Legislature appropriated \$95.6 million to provide a 3 percent salary increase for all school personnel. The GAA also included \$26.3 million to address rising insurance costs. Although bills to increase minimum wages and salaries for school personnel (House Bill 199) and reduce class sizes (House Bills 215 and 227) were introduced in the House, none of these proposals made it to the Senate chamber.

Governance and Policy

High School Graduation Requirements. In conjunction with growing demand for career-ready high school graduates, the Legislature passed and the governor signed Chapter 2 (House Bill 171), changing high school graduation requirements to remove algebra 2, add personal financial literacy, and increase local flexibility and control over course requirements. Total course units in the law remain the same as the current requirements of 24 units, unlike a similar bill from the previous session, which the governor flagged for reducing requirements to 22 units.

School Board Training. Unlike the failure of previous attempts to improve school governance in the prior session, the state enacted Chapter 43 (Senate Bill 137) this year, increasing the requirement for new school board members to receive 10 hours of annual training, requiring board meetings to be webcast and archived online, requiring all board members to report campaign contributions and spending in excess of \$1,000, and prohibiting changes to superintendent contracts within 60 days of convening a newly elected school board.

State Board of Education. Two resolutions, House Joint Resolution 6 and Senate Joint Resolution 9, were introduced to change state governance of PED back to its former model under an elected board of education. While neither resolution passed both chambers, the continued push for board oversight over public education reflects concerns about high turnover in PED secretaries and discontinuity of education reforms.

Capital Outlay Funding

Continued growth in bonding capacity allowed the Legislature to use public school capital outlay funds toward several large statewide initiatives, including \$30 million for a structured literacy building, \$29 million for school bus replacements, and \$5 million for prekindergarten classrooms. With the removal of legislative offsets from the prior year, several districts and charters individually secured operational and capital outlay funds outside of the SEG and standard process through the Public School Capital Outlay Council (PSCOC).

Two bills amended provisions relating to public school capital outlay funding. Chapter 37 (House Bill 207) requires PSCOC to increase lease assistance to charter schools based on inflation, rather than make discretionary adjustments, and Chapter

22 (Senate Bill 76) qualifies additional districts for a waiver of the local match requirement for state-funded capital projects. Both laws seize on the current bonding capacity of the state to increase state funding for school capital outlay.

School Supports

Educator Pipeline. With teacher residencies, educator fellowships, and other promising educator pipeline initiatives demonstrating stronger preparation practices and more diverse cohorts, the Legislature invested \$60 million over the course of three years into the GRO fund to continue monitoring results from residency and clinical practice initiatives. Additionally, the Legislature appropriated \$20 million in nonrecurring funds for educator fellows, replacing federal pandemic aid used to establish the program, and \$15 million through the GRO fund to fill hard-to-staff special education positions statewide.

Early Literacy. Support for structured literacy initiatives and related requests surrounding the science of reading movement swelled during the session, leading to a \$3.5 million appropriation to continue training elementary teachers, \$5 million appropriation to train secondary teachers, \$30 million appropriation for a structured literacy building, and \$30 million appropriation to provide a summer reading program for 10 thousand students.

Tribal Education. Despite the availability of a \$50 million appropriation to establish a tribal education trust fund, House Bill 134 did not reach the governor’s desk for signature, resulting in a failed contingency for the appropriation. Disagreements on tribal representation in determining distributions stalled passage of the bill, despite multiple amendments.

**FY25 Higher Education
General Fund Growth by
Function
(in thousands)**

Formula Increase	14,282.2
Student Support	3,000.0
Faculty Compensation	8,000.0
Grad. Student Compensation	1,915.4
RPSP	15,757.1
HED Operating	886.1
Grand Total	43,840.8

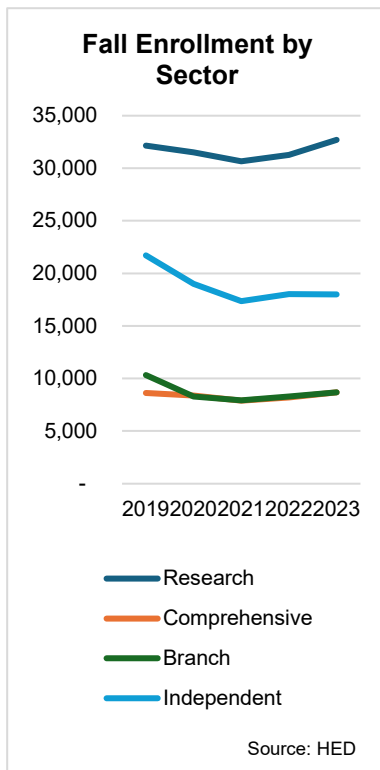
Source: LFC Files

Higher Education

Recognizing the increasing costs of scholarship programs, the Legislature passed and the governor signed Chapter 61 (Senate Bill 159) creating a higher education trust fund. The law transfers \$959 million from the tax stabilization reserve fund to the higher education trust fund to be invested by the State Investment Council. The trust fund would then make annual distributions of 5 percent of the fund balance to the higher education program fund for use to pay student tuition and fees for state financial aid programs authorized by law. The fund will provide approximately \$48 million for this purpose in FY25.

The Legislature created the opportunity scholarship in 2022 to pay tuition and fees for returning and part-time students. At the time of enactment, the program was anticipated to cost \$100 million. After the first year of opportunity scholarship program awards, the cost estimate was revised to \$146 million, which was included in the HED recurring base budget in FY24. However, the costs continue increasing due to increasing tuition and enrollment and are projected to be approximately \$160 million in FY25.

Costs of the state’s second largest scholarship, the lottery scholarship, are approximately \$70 million per year while recurring lottery revenue is approximately \$45 million. The Legislature appropriated \$130 million in 2022 to “pre-pay” the annual deficit in the lottery scholarship program. Projections show this funding



6-Year Graduation Rates

Institution	2013	2022
ENMU	28.8%	41.3%
IAIA	25.0%	27.3%
NTU	43.3%	8.8%
NMHU	18.4%	25.5%
NM Tech	44.2%	55.0%
NMSU	43.3%	50.9%
Northern	15.1%	39.6%
UNM	48.3%	51.7%
WNMU	17.0%	31.1%
NM Average	41.2%	47.1%

U.S. Average	55.0%	58.9%
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Source: IPEDS

4-Year Graduation Rates

Institution	2013	2022
ENMU	10.8%	20.3%
IAIA	15.2%	20.0%
NTU	N/A	0.0%
NMHU	5.5%	20.4%
NM Tech	22.4%	30.0%
NMSU	14.8%	26.4%
Northern	50.0%	5.7%
UNM	12.3%	33.7%
WNMU	2.5%	14.9%
NM Average	12.9%	28.8%

U.S. Average	30.8%	41.6%
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Source: IPEDS

will pay costs of the program through FY28, but there will be an annual shortfall of \$27 million beginning in FY29.

Recurring Appropriations

The Legislature increased recurring appropriations to higher education institutions by \$43 million, or 3.5 percent. The increase included \$11.9 million to distribute through the funding formula, \$10 million for faculty and graduate assistant compensation, and \$3 million for student support services (see appendix K).

During the 2023 interim, LFC convened a higher education subcommittee to discuss the funding formula, among other items. As a result of the work of the subcommittee, the FY25 funding formula distribution doubled the performance funding component of the formula from 10 percent to 20 percent to direct more of the “new money” to institutions showing improvement in performance measures including graduation and retention.

At the end of the 2023 legislative session, the Senate Finance Committee requested the Higher Education Department work with LFC and Department of Finance and Administration (DFA) staff to identify research and public service projects (RPSPs) that should be moved into the regular instruction and general (I&G) base. The department worked with higher education institutions to create criteria and the RPSPs identified for selection were reviewed by HED, LFC, and DFA staff during the fall budget review process. As a result, 57 RPSPs totaling nearly \$10 million were discontinued as independent items within the General Appropriation Act (GAA) and moved into the I&G base budget.

The FY25 budget included an additional \$3 million for student support services to distribute based on the size of each institution. This is the second consecutive year for a targeted appropriation for student support services, reflecting the Legislature’s continued interest in improving student retention and graduation outcomes, which rank among the lowest in the nation.

A total of \$10 million in compensation funding was provided for targeted salary increases for faculty and graduate assistants, in addition to other compensation appropriations in the GAA. The appropriations included \$7 million for faculty raises and distributed based on institution size. An additional \$1 million was provided to the University of New Mexico Health Sciences Center specifically for medical faculty. The GAA also includes \$2 million to increase compensation for graduate students at research and comprehensive institutions to distribute based on the number of graduate assistants at each college. All of these appropriations were made directly to the I&G base.

Nonrecurring Appropriations

The Legislature made nonrecurring appropriations totaling \$189 million to HED and higher education institutions statewide to invest in boosting human capital, expanding the healthcare workforce, and upgrading campus facilities. The appropriations included \$69.5 million in the government results and opportunity expendable trust. These appropriations are made for three years to pilot various initiatives. The Legislature appropriated \$60 million for community colleges and regional universities to pay the full cost of tuition and fees and internship and

apprenticeship subsidies for workforce credential programs. An additional \$6 million was appropriated for the expansion of adult integrated basic education and skills training programs.

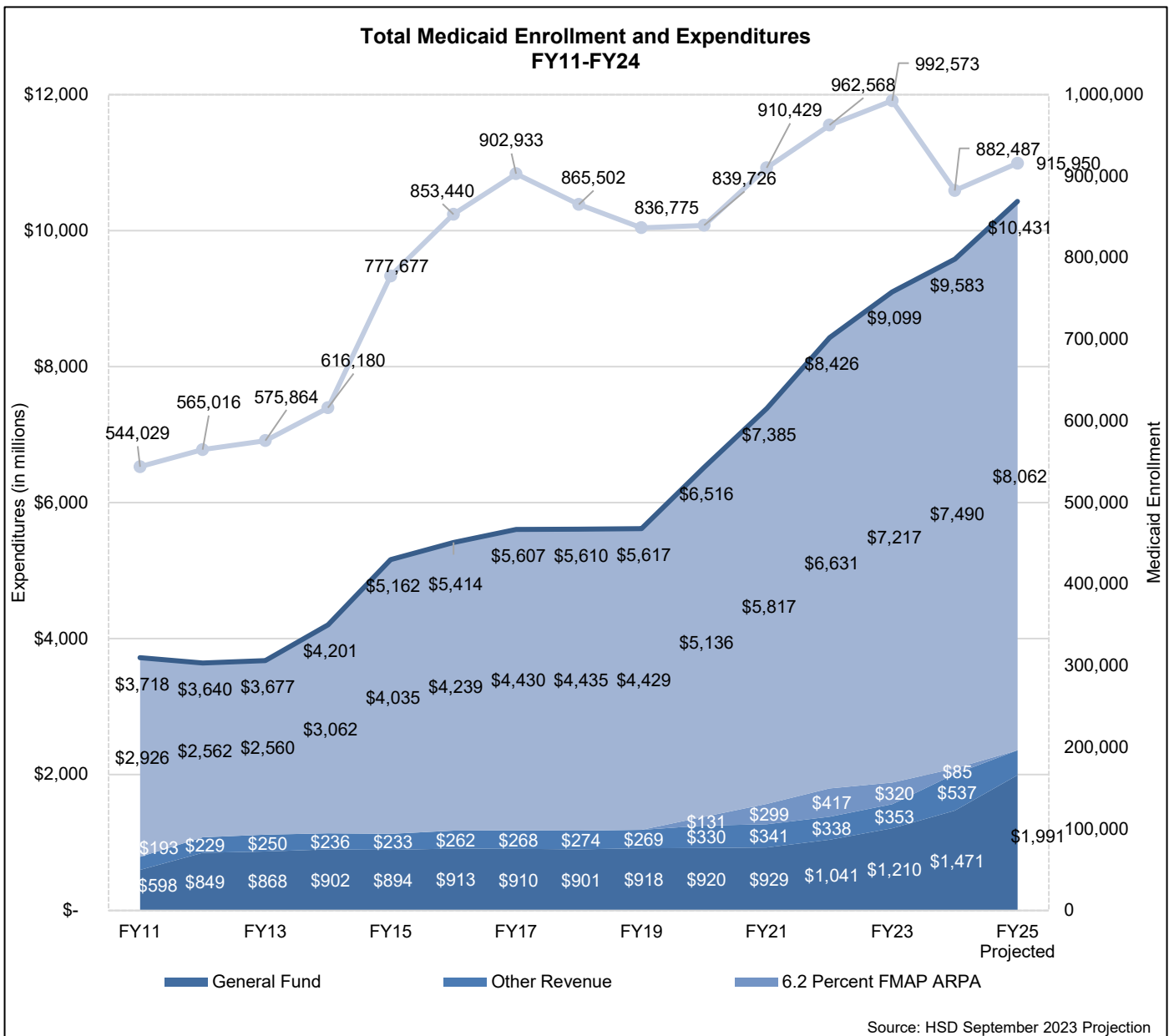
Nonrecurring General Fund Appropriations to Institutions Statewide
(in thousands)

Recipient	Description	Amount	Section	Item
HEI	BR&R/Security	32,500.0	5	205
HEI	Dual Credit	1,000.0	5	206
HEI	Equipment R&R	5,000.0	5	207
HEI	Graduate Student Scholarships	10,000.0	5	208
HED	Medical Provider Loan for Service	15,000.0	5	209
HED	Osteopathic Medicine Partnership	1,500.0	5	211
HED	Social worker endowment	10,000.0	5	212
HEI	Tech Enhancement	10,000.0	5	213
UNM	Athletics	1,000.0	5	214
UNM	HSC learning office	1,725.0	5	215
UNM	OMI Equipment	3,465.1	5	216
UNM	HSC Public Health FY25	1,500.0	5	217
UNM	HSC Public Health FY26	5,200.0	5	218
UNM	HSC Public Health FY27	4,800.0	5	219
NMSU	Advanced Manufacturing	1,750.0	5	220
NMSU	Chile Marketing	1,000.0	5	221
NMSU	Cloud Seeding	1,000.0	5	222
NMSU	Wolf Compensation Program	1,500.0	5	223
NMSU	Creative Media Academy	4,000.0	5	224
NMSU	Expand Online Programs	6,500.0	5	225
NMSU	Reforestation Center	2,500.0	5	226
NMSU	Athletics	1,000.0	5	227
NMSU	Soil & Water Cons. Districts	2,500.0	5	229
NMSU	NMDA Trailers	250.0	5	230
ENMU	Tribal Education, Ruidoso	100.0	5	231
NM Tech	Healthcare Workforce Dashboard	750.0	5	232
NNMC	Athletics	100.0	5	233
NNMC	Security Improvements	3,000.0	5	234
NMSBVI	Salary Shortfalls	600.0	6	38
NMSBVI	GSD Prior Year Rate Assessment	514.4	6	39
NMSD	Salary Shortfalls	250.0	6	40
HED	High-Demand workforce training*	60,000.0	9	13
HED	IBEST-Adult Ed.*	6,000.0	9	14
NM Tech	Geothermal Resource Development*	1,500.0	9	15
SFCC	Suicide prevention*	2,000.0	9	16
HED	Teacher Loan Repayment	5,000.0	10	11
Total		189,004.5		

*Reflects full amount of three-year GRO Appropriations

Health and Communities

The 2024 legislative session will bring considerable change to the state's healthcare system. Seeking to address access to healthcare, the Legislature passed legislation to increase Medicaid hospital reimbursements by over \$1 billion and an appropriations bill that included rate adjustments for maternal and child health, physical health, behavioral health, developmental disability providers, and several other provider types. However, implementation will play a key role in determining whether these efforts are successful in improving access and improving outcomes.



While strengthening the financial viability of hospitals, developmental disabilities providers, and others was the goal of this year's legislative session, ensuring these efforts result in improved outcomes and the availability of high-quality evidence-based services will be the goal moving forward. For example, significant expansions passed by the Legislature for hospital subsidies, hospital rate adjustments, grants to hospitals for service expansions, and other hospital grants suggest that, in the future, more New Mexicans will have access to services they did not have in the past. However, because significant structural barriers will remain, improving access will take more than increasing funding and will require the state to address barriers such as healthcare workforce shortages, geographic constraints, transportation, and adequate health insurance coverage. The state has made progress in these areas too, but more work remains and oversight of these efforts will play a determining role.

Health Care Authority

The newly established Health Care Authority—formerly the Human Services Department, but now incorporating the Developmental Disabilities Support Program and the Division of Health Improvement from the Department of Health, as well as the State Health Benefits Program from the General Services Department—received its first budget for FY25. The \$12.1 billion all funds recurring budget includes \$1.9 billion from the general fund and represents a 12.2 percent general fund increase, not accounting for increases from newly added programs. Aside from physical health, the authority's budget includes increases for behavioral health in both recurring and nonrecurring funding, increases in the social safety net, and expansions in the authority's administrative role.

The administrative expansions are becoming increasingly crucial due to the demand for enhanced actionable data and the urgency to expedite the development of the long-delayed Medicaid management information system replacement project. This delay is affecting most of the authority's programs, several other departments, and consequently, the larger strategic goals discussed above and others. Since 2015, the state spent nearly \$200 million on the project and has appropriations to continue spending significantly in the next few years.

Medicaid

State-funded Medicaid, consisting of the Medical Assistance Program, Medicaid Behavioral Health, and the Developmental Disabilities Support Program, received nearly \$1.8 billion in recurring general fund revenue, an 11.6 percent increase. The need to sustain financial viability, improve access, and replace reductions in federal funds were the primary drivers of the FY25 Medicaid budget. Rate adjustments totaled \$106.7 million in general fund revenue and, when matched with Medicaid, will total about \$474.8 million. From general fund revenue, the largest rate adjustments included \$28.1 million for maternal and child health and physical health, \$26 million to maintain rate competitiveness for the rates that were adjusted in FY24, \$20.4 million for developmental disability providers, \$11.3 million for the state's 20 smallest hospitals, and \$7.1 million for behavioral health providers.

Nonrecurring Medicaid Funding. To improve financial viability and access, the Medicaid programs received \$140 million in nonrecurring funding. These

Chapter 25 (Senate Bill 116) provides stability for programs funded by tobacco settlement revenue by removing the permanent fund from state reserves, allowing it to be invested to garner a higher rate of return and to distribute 4.7 percent of the permanent fund to the program fund each year.

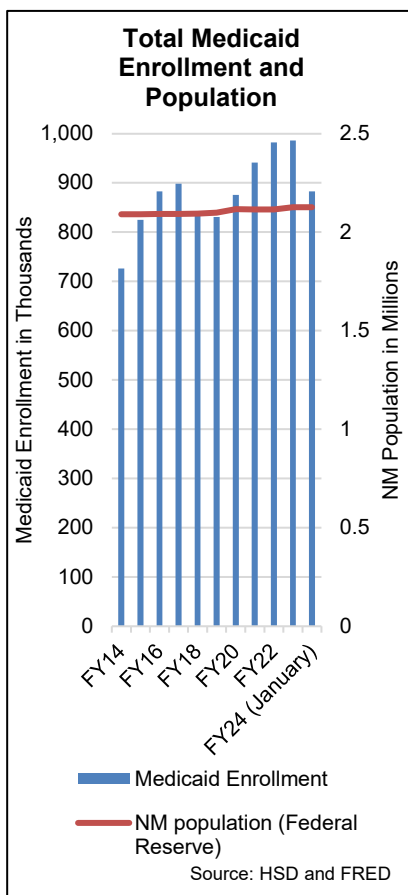
Chapter 32 (House Bill 7) increases the distribution from the health insurance premium surtax to the health care affordability fund to 55 percent starting in September 2025. Without the change, the distribution would have been 30 percent starting in July 2024.

Chapter 33 (House Bill 33) creates prescription drug transparency by requiring those in the drug supply chain to report drug prices and trends to the Office of Superintendent of Insurance (OSI) annually. The bill also requires OSI to publish a report based on the data.

Chapter 39 (Senate Bill 14) moves oversight of the health care affordability fund from OSI to the Health Care Authority (HCA), repeals the rural health care delivery fund, and makes a long list of other changes that clarify HCA's responsibilities, given the establishment of HCA in 2023.

Chapter 40 (Senate Bill 15) gives OSI the power to review hospital consolidation and other hospital transactions that may affect the health of New Mexicans.

Chapter 44 (Senate Bill 161) provides acute care facility subsidies to facilities that may be struggling financially. The bill lists the maximum subsidy each of the 11 hospitals may receive.



amounts included a total of \$44 million for a nonfederal hospital in McKinley County, a primary care building in Taos County, the Epi Duran Regional Recovery Center in San Miguel County, and a hospital in Quay County. Another \$50 million was set aside for subsidies to certain eligible healthcare facilities experiencing financial hardship, based on Chapter 44 (Senate Bill 161). An additional \$46 million was included, adding to the \$80 million appropriated in FY24, for grants to hospitals and other providers to defray the costs of starting up or expanding new primary care, maternal and child health, and behavioral health services.

Hospital Access and Sustainability. The state also enacted the Health Care Delivery and Access Act expected to inject another \$1.1 billion into the state’s hospitals, likely starting in FY26. The act imposes assessments on most hospitals with the funds being used as the state match for federal Medicaid revenue and returned to the hospitals in the form of rate increases, bringing them to the average commercial rate. The bill also devotes 40 percent of the funding generated by the assessment and matched Medicaid revenue for a newly established quality incentive program. Funding not used for quality incentives or administrative costs would be used for uniform rate increases.

Out-of-Pocket Costs. In the past, because Medicaid reimbursements may not have been adequate to cover the costs of providing care to Medicaid patients (constituting roughly half the state’s population) private insurers and other payers may have been offsetting the cost of providing care to these patients. Now that Medicaid reimbursements to hospitals will be substantially higher, there should be an offset in the costs of providing health insurance to state and local government workers and in the private sector, leading to lower out of pocket costs. The bill will also increase revenues to the state through gross receipts taxes and premium taxes. About \$17.3 million in additional revenue is expected to go to the health care affordability fund, currently used to subsidize health coverage for people on the state’s health insurance exchange with incomes too high for Medicaid.

Medicaid and Developmental Disabilities Enrollment. The Health Care Authority’s December 2023 monthly statistical report, released in February, indicates 882,487 individuals received Medicaid, 12.2 thousand fewer individuals than the department’s January projection indicated. Actual enrollment continues to trend downward given the end of the public health emergency and economic improvement, including increased labor force participation. Even with this, the Medical Assistance Division ended up receiving about a \$27 million increase for utilization and enrollment.

Last year the state eliminated the waiting list for the Medicaid waiver for people with developmental disabilities. However, there continues to be demand and expected growth in enrollment because some people previously on the list may have delayed enrolling and other factors. Because of the expected growth, the department received \$12.4 million.

Reduced Federal and Other Funds. Several sources of federal and other state funds are expected to decrease or end in FY25, and the state needed to replace these revenue sources to ensure services were not impacted. For federal funds, because the state’s economy is doing better, the federal government will reduce the rate at which it matches state funding. The reduced federal medical assistance

percentage rate of 0.91 percent from the prior year will cost the state about \$68.9 million. Also, in prior years the state was permitted by the federal government to carry over federal American Rescue Plan Act funds and use those funds as a state match. These funds ran out this year and cost \$37.3 million.

Because \$16.2 million in nonrecurring tobacco settlement program fund balances were used in the department's recurring FY24 budget and because total tobacco settlement revenue for FY25 is projected to be \$6.5 million less than was appropriated in FY24, the budget reduces revenue from the tobacco settlement program fund for the authority by \$12 million and backfills this revenue with general fund revenue. Revenue to the tobacco settlement permanent fund declined recently due to less tobacco use and because the Attorney General's Office and tobacco defendants arbitrate tobacco settlement revenue amounts on an annual basis. The result has been wide variation in the amount of tobacco settlement revenue available each year, with an overall downward trend. Because of the projected decrease, the budget replaces tobacco settlement revenue with general fund revenue for the other agencies that benefited in recent years from the revenue, including University of New Mexico Health Sciences Center and the Department of Health.

Income Support

The Income Support Program received a 26.4 percent increase in general fund revenue. The increase included \$14.1 million to increase the Supplemental Nutrition Assistance Program's (SNAP) threshold to 200 percent of the federal poverty level and to increase benefits for clients with higher incomes than SNAP supports and who are elderly or disabled from \$32 monthly to \$150 monthly. However, recent performance reporting from the authority indicates the agency may be struggling to serve its existing SNAP clients. Since June 2022, SNAP has not met the federal target of 95 percent of its applications processed within 45 days, indicating the program is having trouble serving all its existing clients in a timely manner. As of August 2023, only 39 percent of applications were processed within 30 days.

Department of Health

The FY25 general fund appropriations to the Department of Health (DOH) total \$198.5 million, a 7.3 percent increase over the adjusted FY24 operating budget. The Facilities Management Program will receive an additional \$6.8 million from the general fund for personnel due to low census resulting in declining revenues. The program, which runs several state hospitals and other facilities, continues to experience significant declines in bed occupancy, resulting in reduced revenues from third-party billings. Despite decreased occupancy, vacancy rates remained relatively stable, resulting in pressure on the program operating budget. At the close of FY23, occupancy was close to 43 percent. As of February 2024, the facilities census of licensed beds rose to nearly 55 percent. The average daily census statewide is close to 550 patients. The program will need to increase occupancy in FY25. Additionally, the department also received over \$4.6 million in nonrecurring revenues for a budget deficit in fiscal year 2023 and \$11 million for a budget supplement in fiscal year 2024 for facilities.

General fund appropriations for the Public Health Program include an increase of \$3.3 million, or 4.5 percent, including \$1 million to replace declining tobacco

settlement revenue for tobacco cessation programs and \$1.6 million to expand clinical services and operations at public health offices. The Public Health program also received \$450 thousand from the general fund for personnel. The Epidemiology and Response Program general fund revenue appropriation will increase by \$1.4 million, or 10 percent. The increase included \$1 million for the public health hotline due to a reduction in federal funds, \$100 thousand for vital records staff, and \$250 thousand to reduce the vacancy rate.

In FY25, the Developmental Disabilities Supports (DDSD) and Health Certification, Licensing, and Oversight (DHI) programs will transfer from DOH to the Health Care Authority (HCA), resulting in a large shift of revenues and oversight. The FY24 operating budget for DDSD and DHI is \$224.4 million, or 29 percent of the total operating budget.

Economic and Workforce Development

The Legislature invested in economic development in the General Appropriation Act of 2024 by appropriating \$46.7 million in nonrecurring funding to economic and tourism development projects and initiatives. Nonrecurring appropriations include \$20.8 million to the Economic Development Department for the Local Economic Development Act (LEDA), trail infrastructure, workforce development in the space industry, and healthy food financing initiatives, as well as \$23.5 million to the Tourism Department for advertising, tourism infrastructure, and litter control and beautification campaigns. The Workforce Solutions Department received an operating budget of \$121 million, and the Legislature made significant multiyear, nonrecurring investments for workforce development. The Economic Development, Tourism, and Workforce Solutions departments also received increases in recurring general fund revenue of 31.2 percent, 4.4 percent, and 17.6 percent, respectively.

Economic Development Department

During this legislative session, the Legislature built on previous significant investments of one-time and recurring funding to existing responsibilities and initiatives. For FY25, the Legislature increased the Economic Development Department’s recurring general fund revenue by \$6.2 million, an increase of 31.2 percent from the agency’s FY24 budget. New recurring funding includes an additional MainStreet representative, a program coordinator for the media academy, five positions to support the agency’s key industries, personnel for the Creative Industries Division, and \$200 thousand for creative industries grants. Most notably, the Legislature appropriated \$5 million in recurring funding for a new climate, energy, and water authority at EDD, but the legislature did not pass either of the bills establishing the responsibilities of the proposed authority. It is unclear how the department will use the additional funding. The department should draft a plan during the interim on the expected uses.

The Legislature appropriated recurring funding for personnel and grants for the Creative Industries Division created during the 2023 legislative session. This division will receive recurring funding for the first time in FY25. The Legislature also increased personnel funding and positions for the Economic Development Division to support the agency’s nine target industries. Currently, only two key industries—film/television and outdoor recreation—have dedicated personnel. While the Office of

Economic and Tourism Development New Investments (in thousands)

Tourism Department	Air Shows	\$1,000
	Destination Forward	\$1,900
	Marketing program	\$2,000
	National marketing	\$16,160
	New Mexico Bowl	\$200
	Special Olympics	\$300
	Beautification campaign	\$2,000
Economic Development Department	LEDA site readiness	\$500
	LEDA	\$10,000
	Trail infrastructure grants	\$10,000
	Workforce development in space industry	\$160
	Healthy food financing initiatives	\$200
Cultural Affairs Department	Los Luceros Historic Site	\$460
Mid-Region COG	Arts and creative economy in Bernalillo County	\$200
	Business incubation, entrepreneurial services in Atrisco community	\$320
	Business development on Coors Blvd	\$200
	Business development on Central Ave	\$200
	Job training and placement	\$200
	Economic development in South Valley	\$160
North Central New Mexico Economic Dev. District	Film training program	\$160
Northwest New Mexico COG	Young entrepreneur training	\$200
Southwest New Mexico COG	Outdoor recreation and tourism	\$200
Total		\$46,720

Source: LFC Files

Economic and Workforce Development

New Mexico's Target Industries

EDD's 20-year strategic plan, released in October 2021, identified nine key industries for diversifying New Mexico's economy. The key industries include:

1. Aerospace
2. Biosciences
3. Cybersecurity
4. Film and Television
5. Outdoor Recreation
6. Sustainable and Value-Added Agriculture
7. Intelligent Manufacturing
8. Global Trade
9. Sustainable and Green Energy

The plan focused on six strategies to build a diverse and robust economy. The strategies include modernizing the economic development ecosystem, strengthening community capacity, improving higher education and aligning workforce, promoting equity through economic development, building capacity for entrepreneurs, and diversifying New Mexico's economy.

Nonrecurring Appropriations for Workforce Solutions Department

The 2024 Legislature made significant nonrecurring appropriations to WSD for workforce development, including:

\$6 million to pilot and evaluate a trades career exploration program over three years through the GRO Fund.

\$1.8 million to implement and evaluate a youth re-employment and preapprenticeship program, targeted to disconnected young adults over three years through the GRO Fund.

\$30 million to implement HB5 and create the Workforce Development and Apprenticeship Fund.

Strategy, Science, and Technology (OSST) deals with matters related to the other key industries, the Legislature appropriated \$500 thousand and five positions for EDD to hire additional dedicated personnel.

The Legislature also appropriated \$20.8 million in one-time funding for various economic development initiatives through EDD. The General Appropriation Act (GAA) of 2024 includes \$10.5 million in general fund revenue for the Local Economic Development Act (LEDA) fund, including \$500 thousand for LEDA site readiness and \$10 million to the fund. The GAA includes an additional \$10 million to build and improve recreational trails through the Trails+ program. The Legislature also made additional one-time investments totaling \$1.8 million for entrepreneur training, film training programming, business development, and business incubation through economic development districts and councils of governments.

Tourism Department

The Tourism Department will receive \$25.4 million from the general fund for recurring appropriations, an increase of 4.4 percent from the agency's FY24 general fund operating budget. This increase includes an additional \$1.06 million in recurring funding for the cooperative marketing program, tourism event growth and sustainability program, and increases in personnel. For one-time funding, the department will receive \$23.5 million, including \$16 million for national marketing, \$1.9 million for the destination forward grant program for tourism infrastructure projects, and \$2 million for the Clean and Beautiful Program for litter pick up and beautification. Funding for the Special Olympics includes \$300 thousand in nonrecurring funding and \$350 thousand in the agency's existing recurring budget.

Workforce Solutions Department

For the Workforce Solutions Department (WSD), the Legislature added \$1.8 million to the Labor Relations Program to address caseloads and a recent court ruling, increasing general fund appropriations a total of \$1.96 million, or 17.6 percent, over FY25. This increase includes \$1.86 million to fill 12 positions in the Labor Relations Program. In addition, the Legislature made significant investments to develop the state's workforce through the government results and opportunity (GRO) Fund, totaling \$7.8 million to pilot programs designed to develop and train new workers for the state's workforce and \$30 million to create the workforce development and apprenticeship fund and expand apprenticeship programs. Language within the General Appropriation Act directed the department to target the use of these funds to disengaged and disconnected young adults who are unemployed or at risk of being unemployed, given the state's low labor force participation rate and high number of unemployed and disengaged young adults relative to other states. However, the governor vetoed the language about the targeted use of the funds, changing the legislative intent, though the department could still use the appropriations to serve a population disengaged or at risk of disconnecting from the labor force.

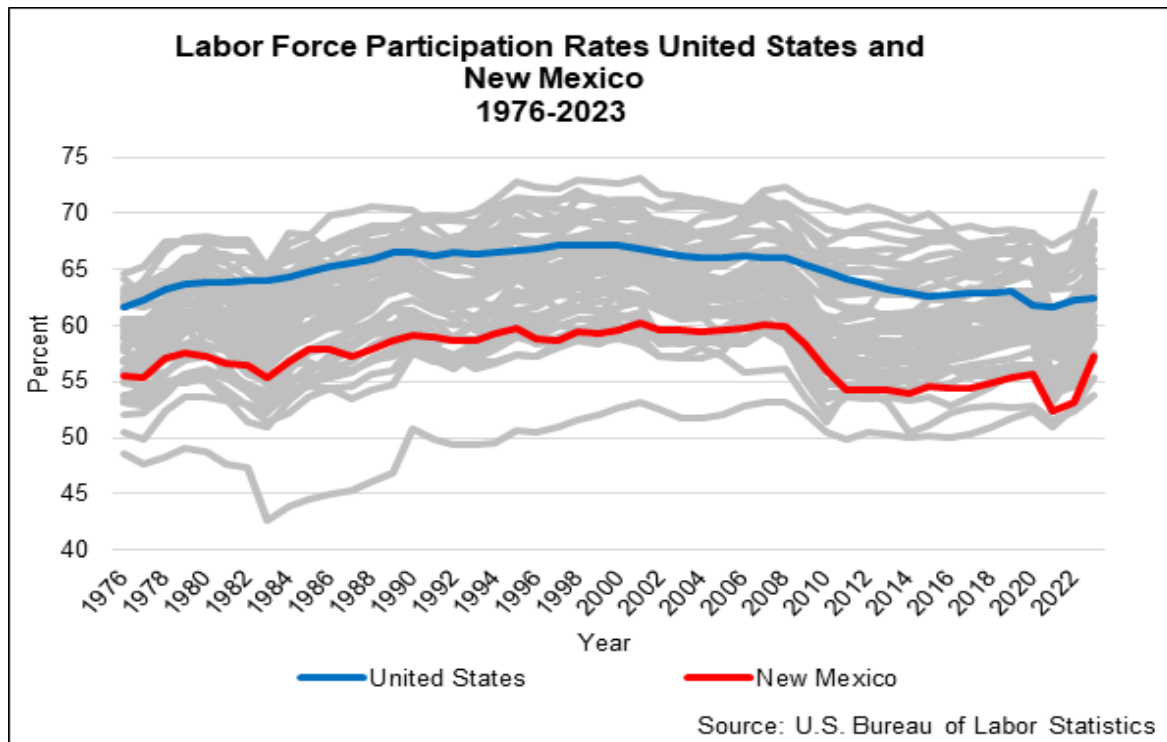
Labor Force Participation

While unemployment rates have largely recovered to prepandemic levels, the state's labor force participation is persistently low. If the state had the same

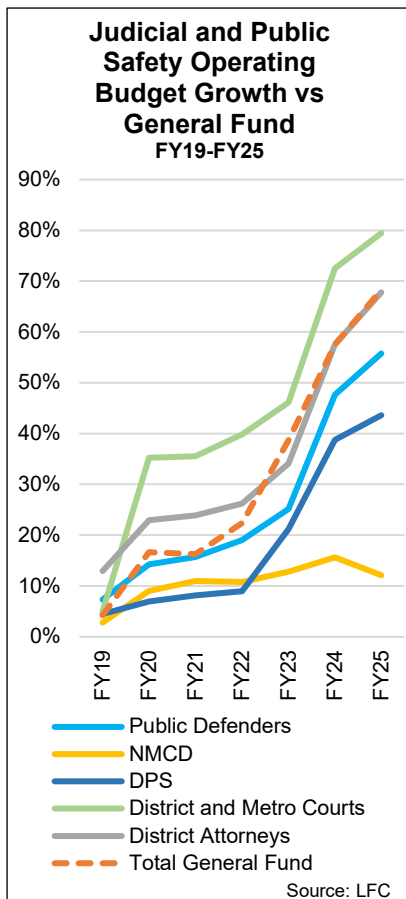
workforce participation rate as the rest of the United States, New Mexico would have roughly 100 thousand more workers, including 40 thousand more workers of prime working age. Social services, economic development, tax rates, pension systems, the service industry, and virtually every other area of the economy is impacted when there are fewer people working to support those who do not work. Adding labor force participants is essential.

The National Conference of State Legislatures (NCSL) says states should focus on strengthening workforce attraction, retention, and expansion programs. For example, some states are expanding access to higher education and workforce development programs while working on strategies to keep workers in the workforce by improving mental health access and worker accommodations. Other states are working to recruit out-of-state workers by marketing their states as desirable places to live and work. Additionally, many people involved in the criminal justice system are not in the labor force; according to the U.S. Census, national employment for these individuals has not recovered to the levels that existed prior to the 2008 recession.

As New Mexico makes significant investments in the state’s workforce, the state should track, monitor, and evaluate the impact of programs and their ability to bring new workers into the labor force.



Justice and Public Safety



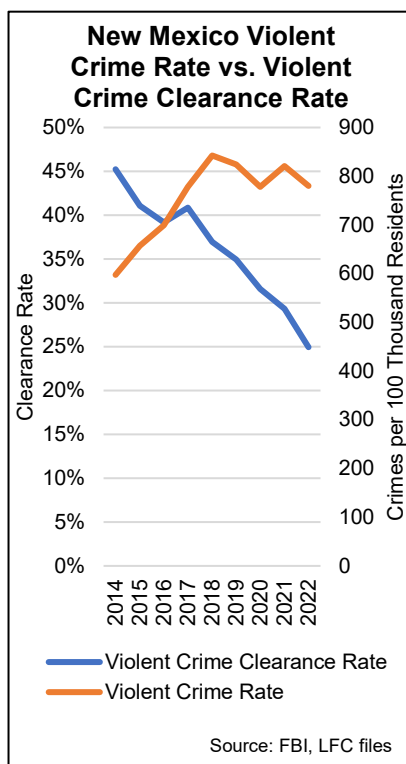
Public safety was a priority for both the Legislature and the executive in the 2024 session, with 17 bills passed by both chambers. The budgets for the upcoming fiscal year also increased across almost all agencies dealing with criminal justice, public safety, the courts, and law enforcement. The Legislature prioritized improved compensation for state police officers and funded several programs to improve services for crime victims and reduce recidivism among the state’s justice-involved population.

Crime and Law Enforcement

In October 2023, the FBI released detailed data on criminal offenses reported to the Uniform Crime Reporting (UCR) Program, mainly through the National Incident-Based Reporting System (NIBRS) and the Summary Reporting System (SRS). Violent crime in New Mexico fell 5 percent between 2021 and 2022; however, that still left the state with the second-highest violent crime rate in the United States. The FBI data shows that property crime rates, both in New Mexico and across the United States, increased from 2021 to 2022. New Mexico’s per capita property crime rate increased by about 7.6 percent. In the 2024 session, the Legislature focused on reducing crime by improving the swiftness and certainty of justice for repeat violent offenders and improving funding for law enforcement agencies statewide.

Department of Public Safety

The Department of Public Safety will see its general fund revenue increase by nearly \$7.9 million in FY25, with funding focused on adding truly recurring costs, such as ammunition, tasers, and body and in-car cameras, to the agency’s base budget while also increasing pay for staff at the forensics laboratory and the New Mexico State Police. This includes approximately \$2.1 million for incumbents in the NMSP career pay system. Chapter 64 (House Bill 308) also includes \$10 million for the Department of Information Technology (DoIT) to build a public safety radio communications system. The GAA also included \$2.8 million to DoIT for statewide emergency radio substations. In addition, DPS also received a reauthorization for its intelligence-led police effort and \$4 million to continue modernizing its criminal justice information system.



Officer Recruitment and Retention. Chapter 47 (House Bill 193) broadens the pool of officers eligible to receive retention bonuses after completing certain career tenure milestones (five, 10, 15, or 20 years of service) to include lateral transfers and officers who exceed the 20-year mark. While the solvency of the law enforcement retention fund (LERF) will largely depend on uptake by law enforcement agencies, the fund is estimated to have sufficient funding for FY25. Currently LERF revenues are 10 percent of all money received for fees, licenses, penalties, taxes from life, general casualty, and title insurance business (except for money received from health insurance).

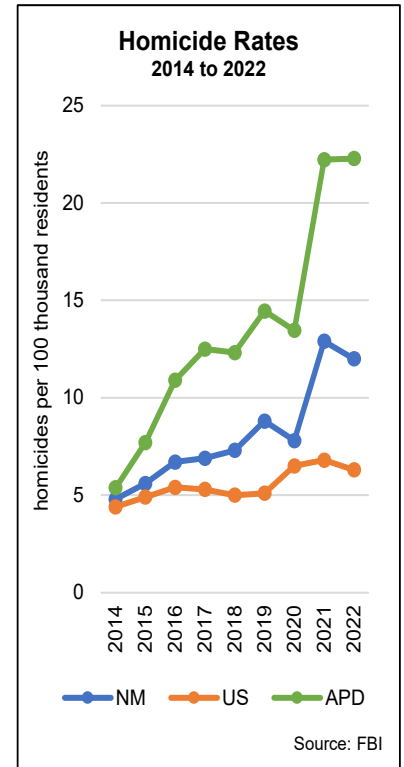
Firearms

Chapter 46 (House Bill 129) introduces a seven day waiting period for gun purchases requiring a background check and makes violation of this waiting period a misdemeanor punishable by up to a year in jail. Chapter 50 (Senate Bill 5) creates the new crime of carrying a firearm near a polling place while early voting is in progress or on election day, punishable by up to one year in jail.

Incarceration and Recidivism

Corrections Department

NMCD’s FY25 general fund appropriation will decrease by \$10.6 million, or 3.1 percent, compared with FY24, with a portion of the agency’s \$36 million in projected vacancy savings being redirected to fund other programmatic priorities. These include funding for veteran services, IT network improvements, transitional living services, increases in costs for prison operations, and medical and behavioral health contracts. Additionally, the GAA contains \$2 million from the penitentiary income fund to expand reentry services, treatment programs, housing opportunities, and Medicaid-funded services to access medication-assisted treatment. A recent settlement approved by a federal district court allows incarcerated individuals with opioid use disorder (OUD) in the custody of NMCD to continue taking buprenorphine, a medication for OUD, on entering custody. The settlement, resulting from a lawsuit mandates NMCD to provide buprenorphine to those currently receiving it and lifts prohibitions for individuals residing in halfway houses.



Probation and Parole

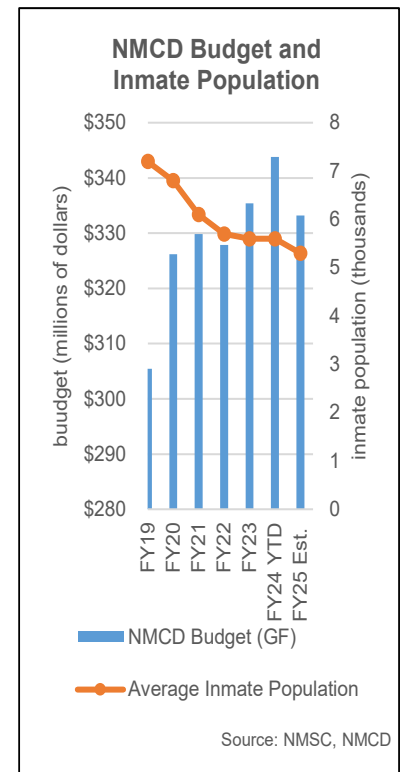
The Adult Parole Board (APB) received a 3.7 percent increase to its FY25 budget, mainly for additional costs related to accounting and auditing services. However, APB and Corrections will also receive some funding through an appropriation in the GAA to provide domestic violence training to municipal, county, and tribal law enforcement officers, probation and parole officers, court personnel, and victim advocates.

Victim and Community Services

Victim Services

The Crime Victim Reparations Commission’s (CVRC) FY25 budget will increase by approximately \$2.2 million, or 18.3 percent, compared with FY24. This includes funding for victim care and support, sexual assault services, and administrative costs associated with these programs. The agency also received nonrecurring special appropriations totaling \$7 million for these same purposes and also to fund law enforcement-based advocates for victims of violent crimes.

Victims of Crime Act Funding. Changes to the federal Victims of Crime Act (VOCA) funding formula are expected to reduce the amount of money the state receives for victim services by approximately 40 percent over the next five years. The Legislature replaced portions of this lost revenue with recurring and nonrecurring appropriations from the general fund. This included \$2 million in nonrecurring appropriations to CVRC to supplement federal grants and approximately \$1.2 million in recurring funding for administrative costs, victim care, and support.



Diversion and Early Intervention

Pretrial Services and Diversion

Many bills introduced this session sought to change the state’s policies regarding pretrial detention. Most centered on rebuttable presumptions, which place the burden on the defense to prove that the defendant can be released, while other bills sought to increase the likelihood of pretrial detention. The efforts to change the pretrial system were unsuccessful, but increases in pretrial detention did pass. As in previous sessions, LFC analysis and academic studies demonstrated such policies are unlikely to reduce violent crime while generating additional costs for counties and raising constitutionality concerns.

Chapter 53 (Senate Bill 271) amends an aspect of pretrial detention and release. It states, if a defendant, while on pretrial release for a felony, were to commit another felony, the defendant would be held in pretrial detention until a hearing had been set and heard to determine new terms of release. The new law raises concerns about whether it would supersede the authority of the judges, but proponents stated the law only required a conversation to be had, not to determine any judgement.

The Legislature continued its investment in the pretrial services and in judicial safety, with nearly \$1 million for pretrial officers and over a \$1 million for security contracts and equipment. The Administrative Office of the Courts (AOC) continues to work toward unified statewide implementation of pretrial justice best practices by FY25.

The Legislature also, through a combination of internal, consumer settlement, and general funds, replaced the post-adjudication fee revenue lost due to the passage of Chapter 184 (House Bill 139) in the 2023 session. These revenues were used for an array of programs and judicial functions administered predominantly by AOC. The replacement of these fees was a priority of the Legislature and the judiciary.

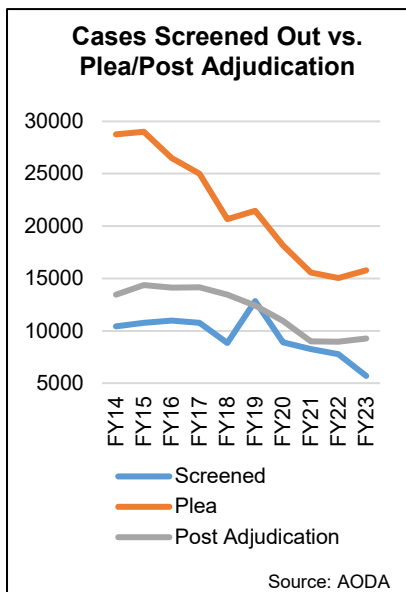
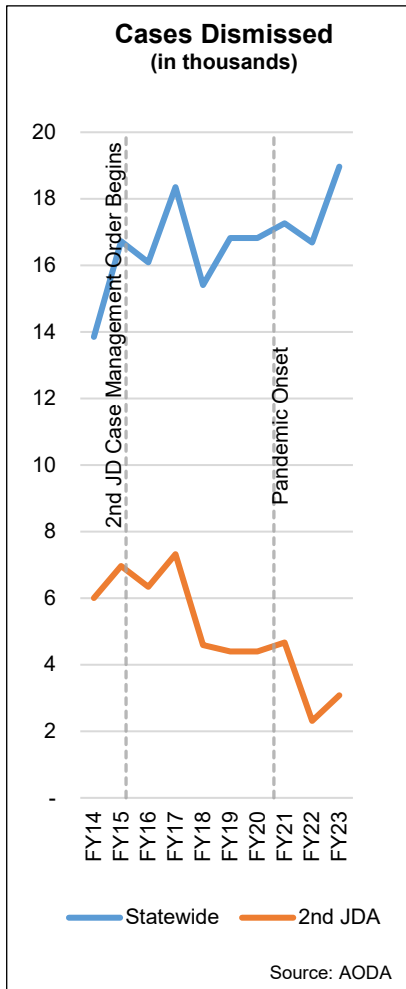
Courts and the Judiciary

Lawmakers prioritized investing in judges, recruitment, and safety, with the goal of increasing retention within the judicial system. The Legislature also invested in several recurring initiatives to address a lack of rural lawyers, with investments in the public defenders and in district attorneys to maintain swift and certain justice throughout the state.

Courts

The Legislature passed and the Governor signed Chapter 3 (House Bill 141) which raised judicial salaries while also decoupling magistrate justices from the judicial salary formula. This allowed for the judiciary to create a competitive salary for judges across all levels while also maintaining the current salary of magistrate judges, who have not seen the same level of recruitment and retention difficulty as other judge levels have in New Mexico.

The Legislature also appropriated a 17.1 percent increase to AOC’s operating budget. The increase is designed to cover lapsing court fee revenue and to



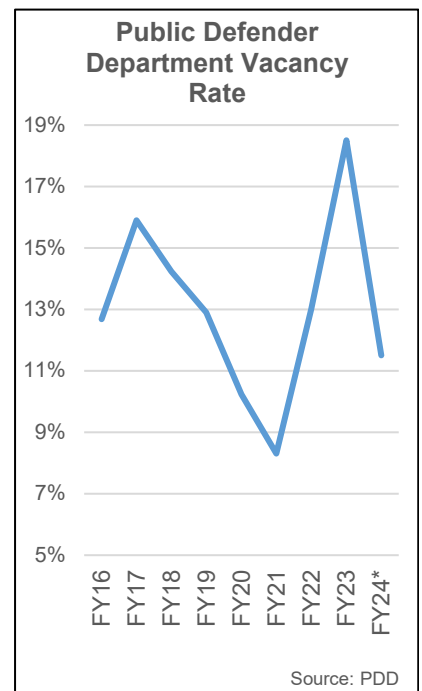
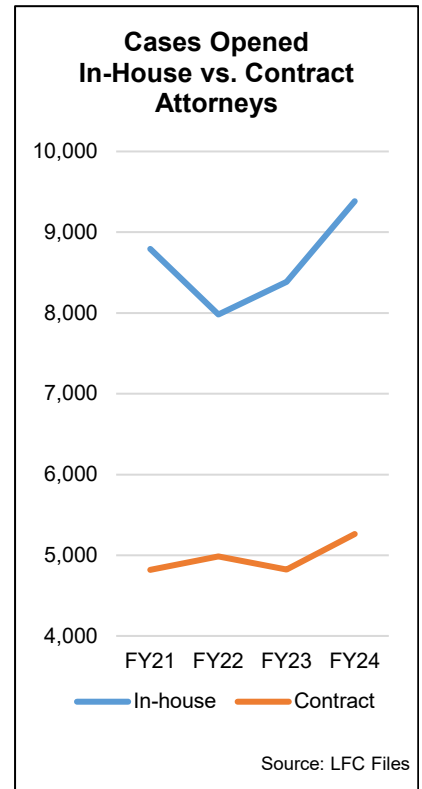
maintain funding levels for court functions. The increase, spread across AOC’s four divisions, predominantly went to the agency’s Magistrate Court division to cover the Magistrate Court Warrant Enforcement office. The office and its staff are transitioning from collection of fines, fees, or costs that are owed to the courts and will instead focus on compliance activities, statewide customer service, and additional avoidance practices to avoid the issuing of warrants. Consisting of 35 FTE, the office was traditionally funded through court fees but will now be covered through the general fund.

District Attorneys

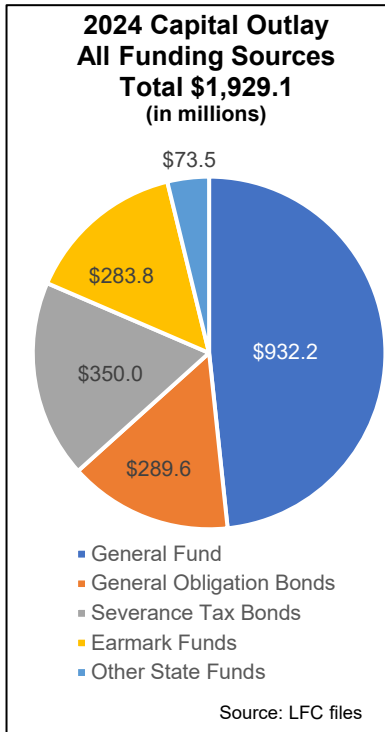
Recruitment and retention of attorneys, in particular rural attorneys, continues to hamper justice in New Mexico. To counteract this, the Legislature continued its investment in personnel within district attorney offices. Additionally, district attorneys requested more funding for contract attorneys to make up for the increased felony caseload. The increased funding will allow rural district attorneys to seek new ways to recruit and retain attorneys in the states more rural areas.

Public Defense

This session, the Legislature restated its priority of ensuring those accused of crimes receive a fair and effective defense. These initiatives were accomplished by appropriating \$1 million for rural public defenders and over \$1 million for investigators, social workers, and case managers. Nearly \$500 thousand was appropriated to the Law Office of the Public Defender (LOPD) for trial and contract expenses. Like other criminal justice partner, LOPD has faced problems with recruitment and retention. But with the continued funding the Legislature has provided, LOPD’s vacancy rate has continued to drop while its performance measures continue to grow, an indication that the investments made by the Legislature are so far productive.



Public Infrastructure and Transportation



A bill adopted by the Legislature and partially vetoed by the governor, the capital outlay bill authorizes \$1.4 billion from the general fund, severance tax bonds, and other state funds for state and local infrastructure projects. Additionally, the general obligation bond bill authorizes \$289.6 million for higher education, senior center, and library projects, and funding will also be available during the interim to local capital projects through funds for roads, public schools, water, colonias, housing, and tribal infrastructure. Those funds that receive earmarked bond proceeds will see another round of historically large distributions in 2024, with \$124.6 million to the water project fund, \$62.3 million each to the colonias and tribal infrastructure funds, and \$34.6 million to the housing trust fund project fund.

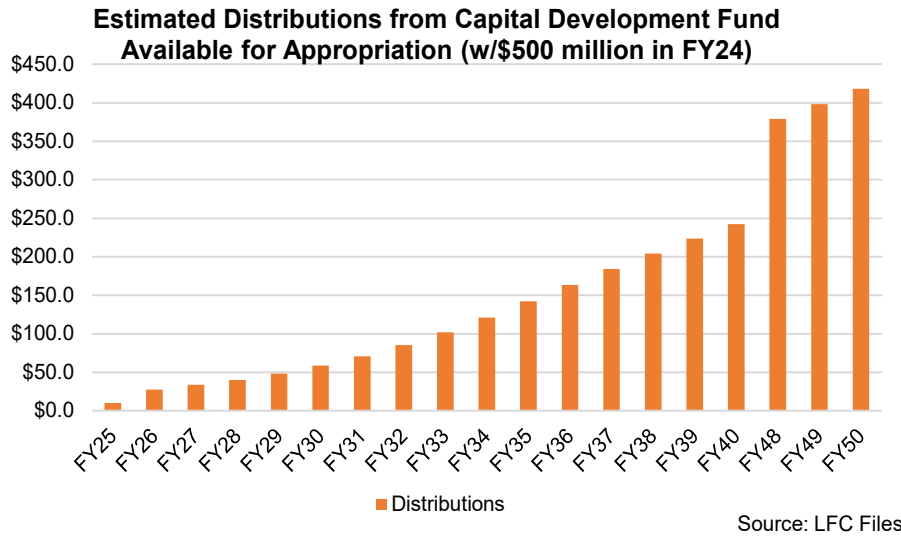
A surplus of nonrecurring general fund revenues related to historically high oil and gas production allowed the Legislature to primarily use cash for 2024 capital projects and rely less on bonding for the second consecutive year. Paying cash generates long-term savings by eliminating the cost of interest. Additionally, the severance tax revenues that would typically be dedicated to paying down debt could be transferred to the severance tax permanent fund to increase recurring general fund revenue. Senate Bill 217 would have ensured the state realized this benefit by requiring an annual distribution of \$82 million from the severance tax bonding fund to the permanent fund for 10 years, an amount equal to the long-term debt service avoided in 2024. However, the governor vetoed Senate Bill 217, citing the substantial distributions to the severance tax permanent fund that will begin in FY26 as the result of recent legislation and the need for further evaluation of existing efforts to save for the future.

From the capital outlay bill (Chapter 66, Senate Bill 275), the governor vetoed five general fund appropriations totaling \$557 thousand and partially vetoed language from another 11 general fund appropriations. In her veto message, the governor said the vetoes addressed projects that lack proper planning or are not ready to proceed.

Long-Term Debt and Revenue Volatility

Chapter 56 (House Bill 253) addresses two significant long-term risks to the capital outlay program: the potential negative impact of soaring debt capacity to the state's bond ratings and the long-term decline of dedicated capital outlay revenues from taxes on oil and gas. The bill amends the Severance Tax Bonding Act to, under certain circumstances, reduce maximum long-term debt capacity from the severance tax bonding program and distribute any cash savings to a new capital development and reserve fund. The bill also authorizes the Board of Finance to convert any excess cash available in the severance tax bonding fund at the end of FY24—up to \$500 million—into a one-time distribution to the new fund.

The reserve fund will make annual distributions equal to 5 percent of its average year-end value over the previous three years. The initial FY24 infusion could provide a significant boost to the growth of the reserve fund and, by extension, to the annual distributions from the fund that will be available to the Legislature for appropriation to capital projects.



Over time, distributions from the reserve fund will at least partially replace severance taxes as a dedicated revenue source for capital outlay, with the potential to increase total available funding in the future. While the reserve fund is growing and distributions are still modest, the impact to bonding available for capital appropriations from limits on long-term debt capacity could be mitigated by funding capital outlay with a mix of bond proceeds and general fund.

Support for Project Completion

Even in these years of historic surplus, capital outlay requests from state and local entities continued to exceed available funding. Requests totaled an estimated \$5.4 billion, including \$3.6 billion submitted for direct appropriations from House and Senate members and \$1.8 billion submitted through the state agency and higher education request processes.

The significant gap between requests and available funds, along with the practice of earmarking funding for individual legislators and the governor, undermines the state’s ability to use surging revenues to efficiently complete projects that represent the greatest needs or would produce the most public benefits. Local projects are not consistently vetted for need or readiness and often receive only piecemeal funding. Piecemeal funding can contribute to project delays and increase overall costs. About 45 percent of roughly 1,400 general fund projects authorized in Chapter 66 received 50 percent or less of the requested funds, with \$178.4 million in general fund appropriated to 642 projects for which \$1.5 billion was requested.

The absence of a state entity responsible for coordinating capital outlay with other available funding sources and assisting local entities in accessing those funds has exacerbated these delays. Chapter 10 enacts an LFC endorsed bill (House Bill

Major Statewide Capital Appropriations (in thousands)

Project	Amount
Correctional Facilities Statewide	\$9,000
Cost Overruns for Water Trust Board Projects	\$18,000
Improvements to State Parks	\$16,000
Emergency Capital Projects at the Local Level	\$10,000
New Mexico Behavioral Health Institute Forensic Unit	\$30,000
Electric Vehicle Infrastructure Statewide	\$15,000
State Forestry Hotshot Facilities	\$14,000
To purchase the Northeast New Mexico Correctional Facility	\$34,035
Literacy Institute	\$30,000
Bataan Building Improvements	\$10,000
Mora Reforestation Center	\$10,000
Sandoval County Magistrate Court	\$15,000
State Fairgrounds Improvements	\$8,000

Source: LFC files

Public Infrastructure and Transportation

232) to create such a coordinating entity as a division within the Department of Finance and Administration. The Infrastructure Planning and Development Division will absorb some functions of the Local Government Division and be charged with improving the outcomes of capital spending through the creation of a streamlined system for coordinating funding sources, administering capital outlay funds, and providing increased support to communities with limited capacity to develop projects, seek funding from local, state and federal sources, and manage projects to completion.

Select Major Local Capital Appropriations

Project	County	Amount
Alb Balloon Fiesta Park Improve	Bernalillo	\$15,575,000
Alb Rail Yard Ren	Bernalillo	\$10,130,000
Alb SCI CTR & Children's Mus Construct	Bernalillo	\$6,175,100
Alb-Bern Co WUA Carnuel Water Sys Improve Construct	Bernalillo	\$2,000,000
Paseo Del Norte NW & Unser Blvd NW Construct	Bernalillo	\$2,800,000
Roswell Air Center Improve	Chaves	\$3,000,000
Las Cruces Integrated Health Care Bldg Construct	Doña Ana	\$2,550,000
Las Cruces Mesilla Valley Resource Campus Expand	Doña Ana	\$5,975,000
Taylor Reynolds Barela Mesilla Historic Site Improv	Doña Ana	\$3,125,000
W County Rd/NM Hwy 208 Construct	Lea	\$2,000,000
Espanola Fire Dept Train Fclty Construct	Rio Arriba	\$2,200,000
Santa Clara Pueblo Police Stn Construct	Rio Arriba	\$2,600,000
Farmington Police Stn Construct Ren	San Juan	\$3,000,000
Sandoval Co Animal Shelter Construct	Sandoval	\$2,120,000
NM Hwy 599-SF Rgnl Airport Access Construct	Santa Fe	\$4,500,000
Pojoaque Downs Facility Improve	Santa Fe	\$8,000,000
Santa Fe Co Agua Fria Village Sewer Sys Expand	Santa Fe	\$5,455,000
Santa Fe Fort Marcy Park Reno	Santa Fe	\$5,000,000
Santa Fe Soccer Valley Construct	Santa Fe	\$3,425,000
T or C Water Distribution Line Rplc	Sierra	\$4,400,000
Picuris Pueblo Volunteer Fire/EMS Bldg Construct	Taos	\$2,500,000
Taos Co Historic Courthouse Reno	Taos	\$5,370,505
Torrance Co Fairground Improve	Torrance	\$2,910,000

Source: LFC files

General Fund, Severance Tax Bonds, and Other State Funds

Chapter 66 (Senate Bill 275) appropriates \$1.4 billion for capital outlay projects statewide, including approximately \$932.2 million from the general fund, \$350 million from severance tax bonds, and \$73.5 million from other state funds. The bill includes \$406 million for statewide projects and \$526 million for projects sponsored by legislators and the governor, most of which benefit local entities. The \$350 million in severance tax bonds to be issued in FY25 includes \$320 million for nine named road projects and \$30 million in supplementary funding for existing tribal projects. The bill requires the Department of Transportation and Indian Affairs Department to certify the needs for the funds to the Board of Finance and to meet certain conditions in doing so. If the agencies do not certify need by the end of FY25, the authorizations are void.

General Obligation Bonds

Chapter 64 (House Bill 308) authorizes the issuance of general obligation bonds totaling approximately \$289.6 million. The bill proposes four bond issues, including capital expenditures for senior citizen facilities (\$30.4 million); library resource acquisitions (\$19 million); higher education, special school, and tribal school capital improvements and acquisitions (\$229.6 million); and statewide public safety radio communications (\$10 million). Issuance and sale of general obligation bonds, supported by a dedicated statewide property tax, requires approval by voters in the November 2024 general election. According to the Board of Finance, in the last fiscal year, the state collected \$138.3 million in revenues dedicated to servicing general obligation bond debt. The governor vetoed limited language from only two projects in the general obligation bond bill. Both involved projects that were requested by institutions but not recommended for funding by the Higher Education Department.

Reauthorization Bill

Chapter 65 with the governor's vetoes (Senate Bill 246) reauthorizes more than 200 projects authorized in previous years from various funds. The governor vetoed 32 reauthorizations in the bill and partially vetoed language for six reauthorized projects. The vetoed projects include 23 originally authorized in 2018 or earlier that had

been previously reauthorized. The original appropriation for the oldest project included in the bill dated to 2012 and was included in the vetoes. Reauthorizations may change the administering agency for a project, change or expand the purpose of a project, extend the reversion date, or some combination of those things. Most of the reauthorizations in the bill—181 of 253—were for the sole purpose of extending time. As of March 2024, the projects reauthorized in the bill had an estimated \$130 million in outstanding balances.

Purpose of Reauthorizations in Senate Bill 246 Before Vetoes

Action	No. of Projects
Change Agency and Change or Expand Purpose	6
Change Agency; Change/Expand Purpose and Extend	14
Change or Expand Purpose	25
Extend Time	181
Extend Time and Change of Purpose	27
Total	253

Housing

Housing insecurity and homelessness continue to be topics of concern statewide. The General Appropriation Act (GAA) included a record investment of nearly \$215 million in nonrecurring funding to support housing development and transitional and supportive housing statewide.

Housing Development. Chapter 8 (House Bill 195) amended the Opportunity Enterprise Act to expand eligibility for funding to include affordable and workforce housing. The bill created a housing development revolving fund administered by the New Mexico Finance Authority to which the Legislature appropriated \$125 million for housing development projects.

Chapter 15 (Senate Bill 216) makes housing projects by nonprofit housing developers eligible for financing through the public project revolving fund and adds affordable housing plans as a qualified use of the local government planning fund. Laws 2024, Chapter 12 (House Bill 29) appropriates \$2 million from the public project revolving loan fund (PPRF) to the local government planning fund.

The GAA also includes \$50 million for the New Mexico housing trust fund. The fund is administered by the New Mexico Mortgage Finance Authority and provides flexible funding for housing development and initiatives, rental and mortgage assistance, housing counseling, down payment assistance, home rehabilitation and weatherization, and programs to address homelessness.

Transitional and Supportive Housing. The GAA includes \$10 million for transitional housing and shelters for victims of domestic violence and \$19.7 million for homelessness initiatives. The bill also includes \$2 million to the Corrections Department to expand reentry services, treatment programs, housing opportunities, and Medicaid-funded services and an additional \$5 million for various local projects addressing homelessness, supportive housing, and rental assistance.

Office of Housing. For the second year, legislation to create an Office of Housing failed to pass the Legislature. The bill received one hearing and was passed out of committee without recommendation. Senate Bill 71 would have created an Office of Housing administratively attached to DFA with a director appointed by the governor to study housing issues and work with governments and private developers to plan projects and acquire funding to address housing needs. Although the bill did not pass, \$2 million was appropriated to DFA for housing assistance personnel and programs.

New Mexico Finance Authority Legislation

The following bills related to the New Mexico Finance Authority (NMFA) were passed during the 2024 session and signed into law by the governor:

Chapter 11 (House Bill 28) authorizes the NMFA to make loans of \$1 million or more from the public project revolving loan fund to 100 state and local government entities.

Chapter 12 (House Bill 29) appropriates \$13 million from the public project revolving fund for expenditure in FY25 and subsequent fiscal years. Appropriations are made to the following funds: \$6 million to the drinking water state revolving loan fund; \$2 million to the local government planning fund; and \$5 million to the cultural affairs facilities infrastructure fund. The appropriation to the drinking water state revolving loan fund will serve as the state match for federal funds.

Chapter 6 (House Bill 148) authorizes NMFA to make loans or grants from the water project fund to 55 entities for 65 projects. Entities submitted applications to the Water Trust Board totaling approximately \$275 million for an estimated \$115.7 million in available funding after a portion of the water project earmark is distributed to the State Engineer for adjudication, as required by statute. Final grant and loan determinations will be made by the Water Trust Board. The GAA appropriated \$50 million to the water project fund to address the funding gap for projects on the 2024 authorization list.

Chapter 9 (House Bill 211) amends the Water Project Finance Act for a number of purposes, including to make wastewater projects eligible for funding through the Water Trust Board, to allow water project funds to be used for technical assistance services, to direct the board to prioritize projects that address health and safety issues, and to temporarily reduce statutory distributions from the water project fund to the State Engineer for water rights adjudication.

Transportation

For FY25, the Department of Transportation (NMDOT) received a base budget of \$1.28 billion, an increase of \$4.7 million, or 0.4 percent. The department's operating budget is funded primarily with revenue from gasoline and diesel taxes, taxes on motor vehicle sales, and fees on commercial trucking operations, as well as federal grants to support road projects. For FY25, federal revenue is projected to increase by 4.5 percent from the FY24 operating budget and state revenue is projected to decrease by 2.7 percent, mostly due to a decrease in available fund balance. Revenue from gasoline taxes, once NMDOT's largest revenue source, are expected to fall in FY25 and into the future as consumers continue the shift

to more fuel efficient vehicles. Revenue estimates from NMDOT indicate overall state road fund revenue is expected to rise due mostly to increases in motor vehicle excises taxes, which increases with car prices, with annual increases in the future projected at about 1 percent growth per year.

The Legislature continued its recent practice of supplementing road user fees with additional general fund revenue for transportation projects, with \$205 million for road projects statewide included as special appropriations in the GAA, although the governor vetoed \$39 million earmarked for contracts with disadvantaged business enterprises. In addition, the Legislature authorized the issuance of \$320 million in short-term severance tax bonds for road projects around the state. Typically, when the Legislature authorizes debt for road projects, bonds are repaid with a combination of earmarked revenue from NMDOT and with federal transportation funds. In recent years, NMDOT has paid between \$168 million and \$194 million per year in debt service and the department has about \$700 million outstanding for FY25 and future years. A large balloon payment in FY24 will allow NMDOT to reallocate about \$80 million in annual debt service within its operating budget to fund additional road construction and maintenance projects. The FY25 severance tax bonds authorized by the Legislature in the capital outlay bill for road projects will not have an impact on NMDOT’s operating budget but will instead reduce available bonding capacity for next year’s capital outlay projects.

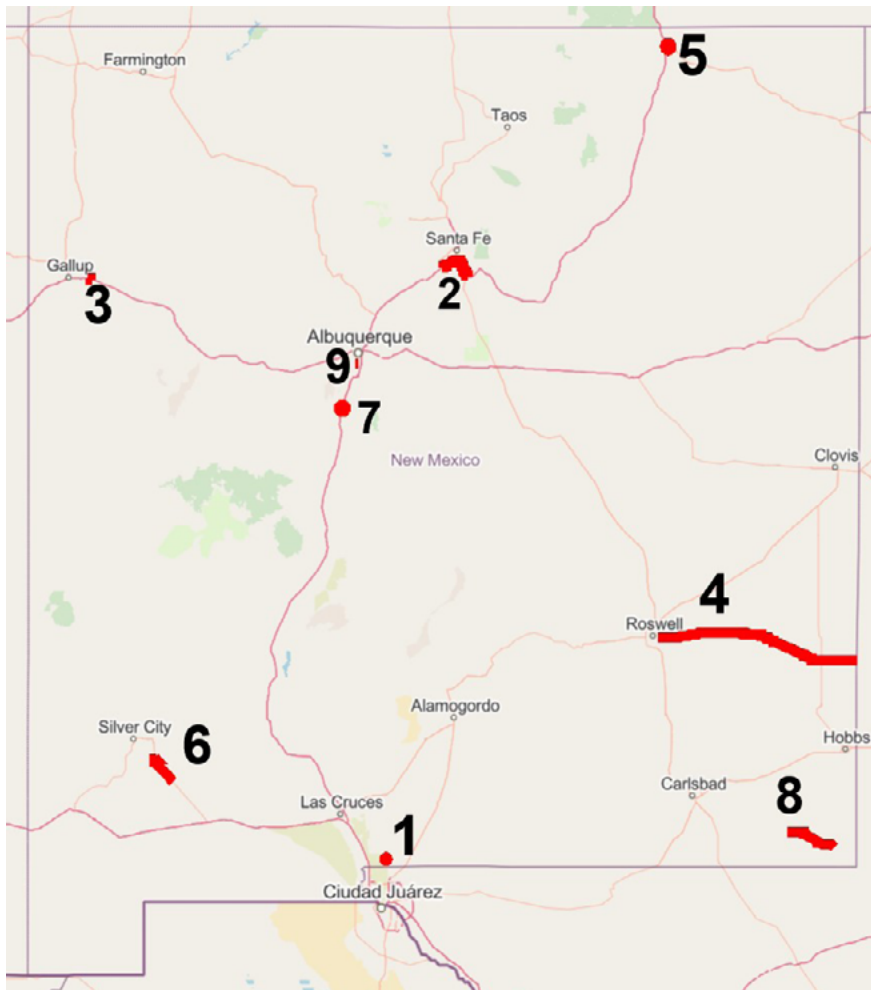
Special Transportation Appropriations (in thousands)

Project	Amount
Road maintenance statewide	\$120,000.0 \$84,000.0
Road construction projects	\$70,000.0
Essential air service	\$15,000.0
Road beautification	\$10,000.0 \$7,000.0
Wildlife corridors	\$5,000.0

Source: LFC files

Severance Tax Bonding Projects

1. Intersection of NM-213 and NM-404, near Chaparral;
2. Interstate 25, south of Santa Fe;
3. Interstate 40, near Church Rock;
4. US-380, from Roswell to Texas border;
5. Interchange at the intersection of I-25 and US-64 in Raton;
6. US-180 from 128.27 to 142.5
7. New interchange on I-25, near Los Lunas
8. NM-128 in Eddy County; and
9. Rio Bravo bridge replacement, Albuquerque.



Natural Resources

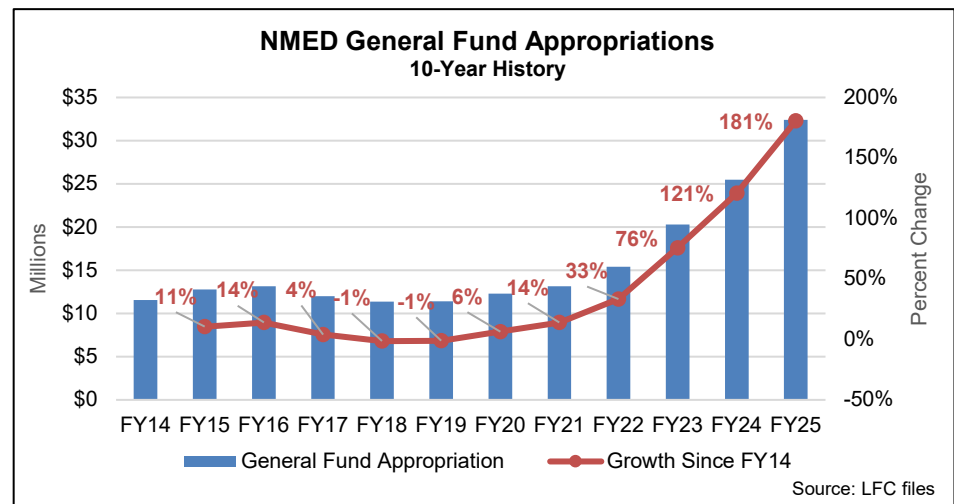
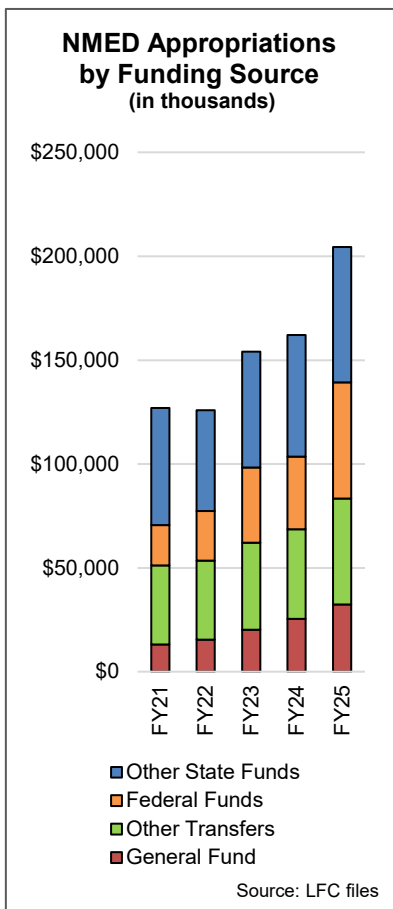
The General Appropriation Act of 2024 increased FY25 recurring general fund appropriations for key natural resources agencies—the Energy, Minerals and Natural Resources Department, the Office of the State Engineer, and the Environment Department—by \$12.2 million. Nonrecurring general fund appropriations to these agencies and others that support natural resources policy totaled \$352.3 million.

This amount includes a \$300 million appropriation to the Department of Finance and Administration for the conservation legacy permanent fund. Other recurring and nonrecurring investments were made for climate change response and damage mitigation (\$19.5 million); water conservation, management, and infrastructure improvements (\$30.8 million); the protection and remediation of natural lands and habitat (\$2.4 million); and oversight of the oil and gas industry (\$10.8 million).

Agency Operating Budgets

Environment Department

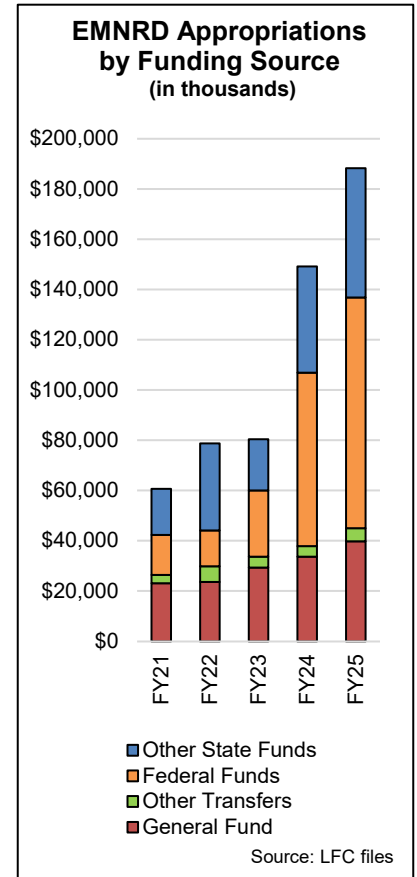
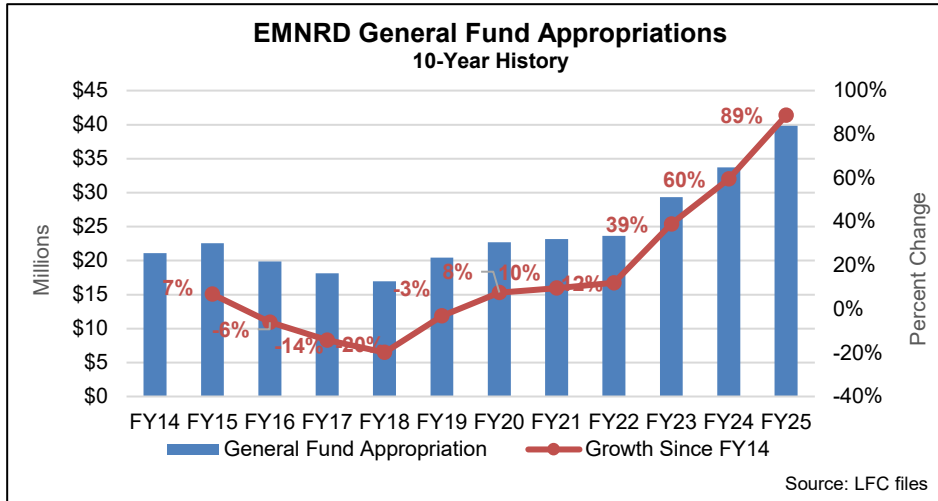
The General Appropriation Act of 2024 (GAA) increased recurring general fund appropriations to the Environment Department (NMED) by \$6.9 million, or 27.1 percent. The large majority of that increase, \$5.7 million, will fund agency-wide pay raises to support appropriate placement. The remainder will be used for NMED’s building leases for office space.



Energy, Minerals and Natural Resources Department

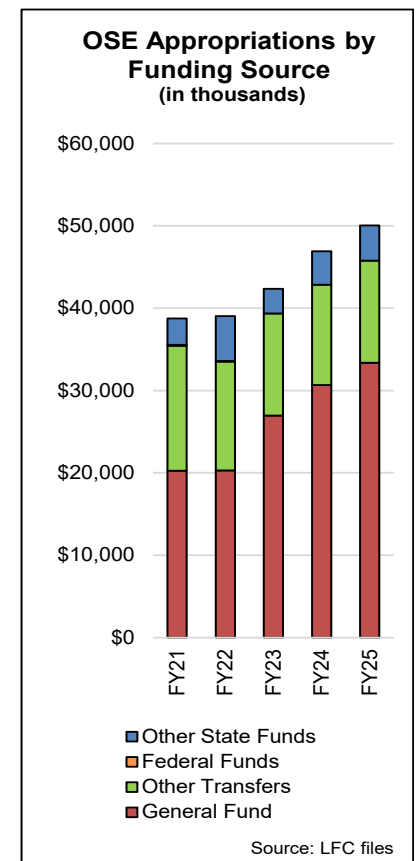
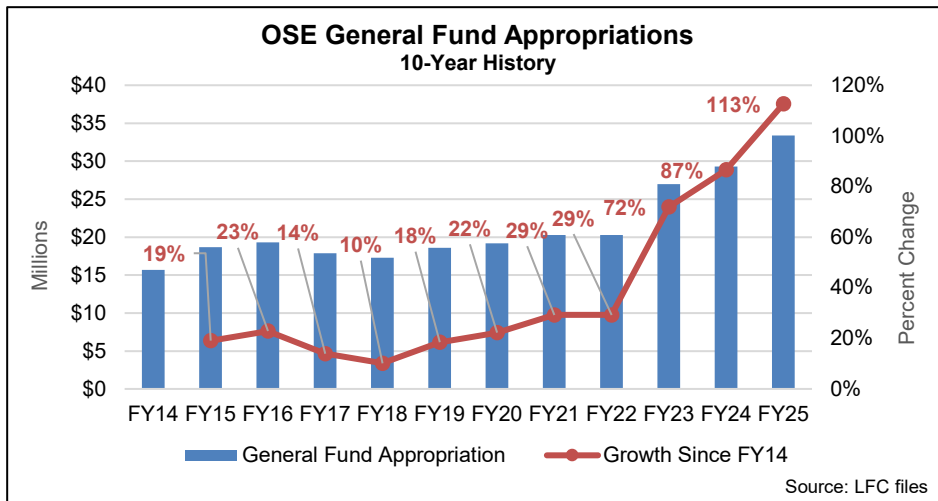
Recurring general fund appropriations to the Energy, Minerals and Natural Resources Department (EMNRD) increased by \$4.4 million in FY25, 12.5 percent compared with FY24. The increase comprised \$3.1 million in base funding and \$1.3 million for program expansions. Over \$1.2 million was invested in personnel resources for the State Forestry Division to staff a second “hotshot crew” for rapid wildfire response and to increase salaries for a new wildland firefighter job classification. The State Parks Division also received personnel funding to fill vacant positions.

The GAA funded program expansions for Water Data Act reporting requirements, environmental and underground injection control field staff, and a hearing examiner for the Oil Conservation Commission.



Office of the State Engineer

The GAA increased recurring general fund appropriations to the Office of the State Engineer (OSE) by \$2.7 million, or 8.9 percent. The budget increases will support program expansions across the agency for Water Security Planning Act implementation, active water resource management, and water infrastructure project funding and administration. The expansions related to water infrastructure were developed by OSE based on recommendations from the 2023 Water Policy and Infrastructure Task Force.



Nonrecurring Appropriations

Climate Change Response and Mitigation

More than \$18.2 million was appropriated in the 2024 GAA for initiatives to respond to and mitigate damage from climate change. These include new geothermal energy programs to conduct research and development at the New Mexico Institute of Mining and Technology and to provide grants and loans for

Trust Land Royalty Rates

An attempt to raise the maximum royalty rate on oil and gas production on certain high-value state trust land tracts passed the House but failed in the Senate in the fourth legislative attempt to raise the rate since 2017. New Mexico's 20 percent maximum royalty rate for oil and gas leases on trust land, last updated in the 1970s, is higher than those in most other states with trust land but less than that charged by Texas, New Mexico's competitor in the high-production Permian Basin. Raising the rate to 25 percent was expected to generate from \$50 million to \$75 million more a year for the land grant permanent fund. The State Land Office announced in early March 2024, shortly after the session ended, it would not include premium tracts in its monthly oil and gas lease sale until the rate is increased, arguing the state is losing money by offering to lease these lands at what it calls submarket rates.

cost-benefit studies and construction of geothermal energy projects. The grants and loans will be available through two new funds created by House Bill 91 (Laws 2024, Chapter 55) for the purpose of financing geothermal development projects.

EMNRD received \$10 million to administer low-interest loan programs for weatherization and adoption of renewable energy technologies in low-income communities. State funding for grid resilience and modernization grants will allow New Mexico to leverage an additional \$14 million in federal funding from the Infrastructure Investment and Jobs Act.

Water Conservation, Management, and Infrastructure

The Legislature appropriated \$20 million to OSE to support Indian water rights settlement projects through FY27. OSE also received nonrecurring appropriations to update physical and digital infrastructure that improves water data quality and management. The GAA appropriated \$7 million from the general fund to the water quality management fund, administered by NMED, for the development, implementation, and administration of state surface and ground water permitting programs.

Land and Habitat Protection

Legacy Fund. The General Appropriation Act includes a \$300 million transfer from the general fund to the conservation legacy permanent fund, which is invested to generate income for natural resources programs in six state agencies. The influx of cash will bring the funding in the permanent fund to a level that will generate more income sooner for the beneficiary agencies. Created in 2023 with an initial appropriation of \$50 million, the permanent fund must reach \$150 million before funds are transferred to the land of enchantment legacy fund, the program from which funds are distributed to the beneficiaries. The permanent fund was not projected to hit the threshold for 15 years. While the land of enchantment fund also received a \$50 million appropriation in 2023, that money was expected to run out in four years. The appropriation in the GAA brings the value of the permanent fund to \$350 million, above the threshold, and funds should start flowing from the permanent fund to the program fund in FY26.

Other appropriations will support conservation and remediation efforts by funding staff for the Rio Grande Trail Commission and activities that protect the public from emerging contaminants, such as PFAS.

Oil and Gas Industry Oversight

In addition to operating budget growth that continually increases the state's capacity to enforce regulatory compliance, the GAA includes nonrecurring appropriations to EMNRD and NMED to improve oversight of the oil and gas industry. The Oil Conservation Division in EMNRD received \$2.5 million to address inspection and compliance backlogs, and NMED received \$1 million for inspections and enforcement and \$600 thousand for its surface water discharge permitting program.

Government Administration

The General Appropriation Act of 2024 reflects some reorganization of government programs, including the transfer of the state’s employee health benefits program from the General Service Department to the Health Care Authority and the move of the food initiatives from the Department of Finance and Administration to the Public Education Department. In general, FY25 funding levels increased for general government agencies, with \$169 million for the General Services Department, \$765.4 thousand for the Secretary of State, and \$4.2 million for the Taxation and Revenue Department. However, the Department of Finance and Administration’s budget was reduced by \$20 million. In addition, the Office of the State Auditor received a \$1 million special appropriation for audits to local public bodies to assist with audit compliance for capital outlay projects.

General Services Department

The General Appropriation Act (GAA) includes a total of \$169 million for the General Services Department (GSD), a decrease of \$351.4 million due to the transfer of the employee group health benefits program to the Health Care Authority. Not considering the transfer, the department received an \$11.7 million increase, or 6.9 percent from FY24. Most of that additional revenue was in the risk management funds program, which includes appropriations from the public liability fund, the public property reserve fund, and the state’s workers’ compensation retention fund. That program received \$6.8 million, or 6.5 percent, reflecting higher liability claims costs, mostly from a small number of agencies. GSD has seen a number of high-dollar settlements in recent months from these agencies, pushing up costs for the public liability fund and reducing cash reserves available to the fund. For other programs, the agency is receiving a \$4.9 million increase.

The Facilities Management Division (FMD), which oversees the use of state buildings and operates state facilities in Santa Fe, received a \$1.5 million, or 7.1 percent increase, including \$1 million from the public buildings repair fund. Language included in the GAA made this fund contingent on the department establishing a schedule of building use fees; however, the contingency language was vetoed by the governor. State law allows the secretary of GSD to set these fees and deposit the revenue into the public buildings repair fund. However, without the additional revenue, the department will quickly exhaust existing fund balance. FMD is also responsible for managing capital outlay projects for most state agencies. Chapter 66, the capital outlay bill, included \$128.3 million in appropriations to the capital program fund for facility improvements and other capital projects.

FMD Managed Capital Projects
(in thousands)

Project	Amount
Northeastern New Mexico Correctional Facility Purchase	\$34,035.0
Behavioral Health Institute Construction	\$30,000.0
Bataan Building Restoration and Improvements	\$10,000.0
GSD Statewide Facilities	\$10,000.0
Corrections Facilities Security and Safety	\$9,000.0

Source: LFC files

2024 Election Legislation

During the 2024 legislative session, several bills passed related to elections:

Chapter 57 (House Bill 182) amends the Campaign Reporting Act by adding a disclaimer requirement for materially deceptive media and creating the crime of distributing materially deceptive media. This bill creates a misdemeanor on the first conviction of violation of the prohibition and a fourth-degree felony on the second conviction.

Chapter 50 (Senate Bill 5) changes the Election Code to prohibit the possession of a firearm at a polling place while early voting is in progress or on election day and creates a petty misdemeanor if found guilty.

Chapter 24 (Senate Bill 108) creates new distribution to the state election fund from the general fund. The distribution is to occur at the end of every fiscal year in the amount needed to raise the balance of the state election fund to \$15 million to support provisions required by the Election Code.

Secretary of State

For FY25, the GAA increases the general fund appropriation for the Secretary of State's office (SOS) by \$765.4 thousand, 4.7 percent over FY24. The budget provides increases in the Elections Program totaling \$531.8 thousand, 4.6 percent, to support an increase in personnel costs and a new position, and by \$233.6 thousand, 4.9 percent, for the Administration and Operations Program for an increase in personnel costs and new position.

Instead of funding election administration costs via the operating budget, Chapter 24 raises the state election fund to \$15 million by transferring money from the general fund outside of annual appropriations to pay for election costs and reimbursements to local governments. Chapter 24 accounts for the fluctuating general fund of SOS due to the rising costs of elections as well as certain fiscal years having multiple elections. If the current year balances in the election fund from Chapter 24 do not cover the costs of elections, SOS may apply for emergency funding. SOS received \$1 million for two different court cases and \$500 thousand for its automated voter registration system.

Department of Finance and Administration

For FY25, the GAA reduces the Department of Finance and Administration (DFA) general fund appropriations by \$20 million, or 35.5 percent. The agency's food initiative was transferred to the Public Education Department, causing a \$22.5 million reduction in the general fund.

The GAA also appropriates \$12.6 million from the enhanced 911 fund, \$23.7 million from the local DWI grant fund, and \$73 million from the county-supported Medicaid fund. The GAA authorizes transfers of up to \$4 million for the State Board of Finance emergency fund. Other special appropriations include \$50 million for water projects fund for projects authorized by the Legislature in 2024, \$20 million for firefighter recruitment, and \$22 million for the law enforcement protection fund.

Local Government Division

The recurring operating budget for DFA includes an increase of \$690.9 thousand for the Local Government Division, of which \$390.9 thousand will support four new positions for the Local Government Division, as well as a \$300 thousand increase for personnel. Nonrecurring appropriations in the GAA related to these efforts include \$75 million for local and federal match assistance through the New Mexico match fund, which allows the agency to use 3 percent of the fund for administration purposes. For the Civil Legal Services Program, the GAA includes \$2.9 million from the general fund, \$1 million from the civil legal services fund, and \$2.4 million in other nonrecurring appropriations for the fund, which includes \$160 thousand for civil legal services for people with disabilities.

Taxation and Revenue Department

For FY25, the Taxation and Revenue Department (TRD) received a general fund increase of \$2.6 million, 3.3 percent above the FY24 operating budget, to fund maintenance costs for technology contracts in Program Support for the tax

collections system (GenTax) for an increase in the pricing model for the contract. TRD also received a base budget increase of \$4.2 million in other state funds and federal funds (in contractual services) to support systems of record, 28.9 percent above the FY24 operating budget. The GAA also provides an increase of \$263.3 thousand from federal and other state funds in the personal services and employee benefits category.

In nonrecurring funds, the GAA provides \$3.9 million to develop, enhance, and maintain tax systems of record, which include GenTax and the system used by the motor vehicle program, Tapestry. GAA language provides TRD up to \$2 million to implement legislatively mandated tax and motor vehicle changes.

Office of the State Auditor

During the 2024 legislative session, the Office of the State Auditor (OSA) received a special appropriation of \$1 million aimed at aiding small local public bodies in achieving financial compliance. This assistance is pivotal to ensure these local public bodies can access both present and future capital outlay awards. Compliance with state financial reporting laws, as mandated by Executive Order 2013-006, is required for entities to receive capital outlay awards.

An FY23 LFC capital outlay report found that \$6 million in capital outlay funding earmarked for local public bodies is being withheld due to noncompliance with state financial reporting laws.

In FY23, OSA received a \$500 thousand special appropriation to gradually bring noncompliant small political subdivisions into compliance through a phased approach, which involved awarding grants to local public bodies. Currently, OSA is rolling out a new initiative focused on establishing contracts with independent public accountants to aid small local public bodies in achieving and maintaining financial compliance. Since the issuance of the executive order, OSA reports freeing up \$2.3 million in capital outlay funding for local public bodies.

2024 Legislation Affecting Taxation and Revenue Department

During the 2024 legislative session, several bills passed related to the Taxation Revenue Department (TRD):

Chapter 58 (House Bill 251) requires the Motor Vehicle Division (MVD) to apply for a long-term license from the U.S. Department of Agriculture Forest Service (USDA) to use the image and name of Smokey Bear for a new specialty plate. MVD would issue the Smokey Bear fire prevention special registration plate for \$50, in addition to regular motor vehicle registration fees. MVD would also charge a \$40 annual renewal fee.

Chapter 13 (Senate Bill 88) enables TRD to issue electronic credentials for driver's licenses and identification cards in addition to physical driver's license cards or physical identification cards.

Chapter 59 (Senate Bill 148) phases out administrative costs and fees currently withheld by TRD for the administration of local government revenues over the next five years. Specifically, administrative costs withheld will be reduced from 3 percent to 2 percent in FY27, further to 1 percent in FY28, and eliminated in FY29.

State Employment and Compensation

General Fund Salary Increases (in thousands)

Branch	Appropriation
Legislative	\$534.0
Judicial	\$12,692.9
Executive	\$33,595.2
Higher Education	\$33,134.8
Public Education	\$95,643.0

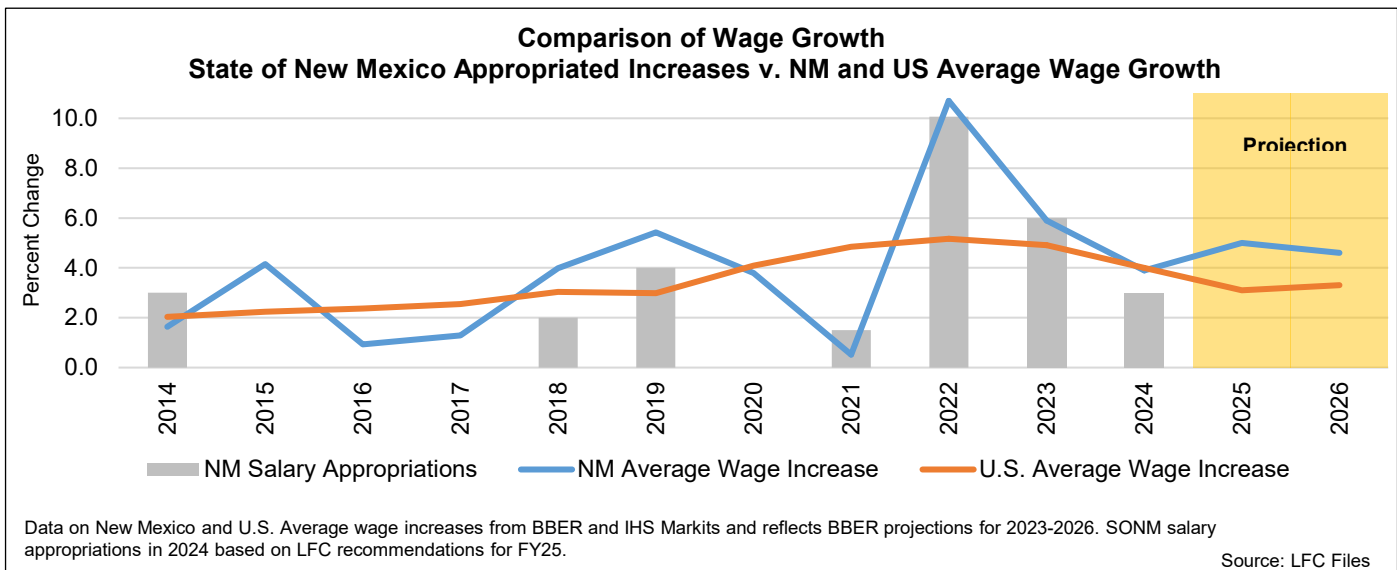
Source: LFC Files

Appropriations for salary increases included in the General Appropriation Act of 2024 totaled \$175.5 million, including \$46.8 for state employees, \$33.1 for higher education employees and \$95.6 million for public schools. In addition, the Legislature approved increases for state employee’s health benefits programs, including one-time funding to address current deficits in the program. To address high vacancy rates for employees of state and local government, the Legislature created a new return-to-work program for public safety employees and expanded to state police and correctional officer pension plan to include newly created firefighting positions in state government.

Employee Salaries

Significant budget growth in recent years has led to large surpluses in state agency budgets in the personal services and employee benefits category. For FY23, actual spending on personal services and employee benefits was \$148 million below amounts appropriated by the Legislature and LFC estimates total vacancy savings of up to \$200 million for FY24, based on salary data from the first half of the fiscal year.

For FY25, the Legislature included salary increases of three percent for all state, public school, and higher education employees, with a general fund cost of \$160 million. In addition, the Legislature included \$10.2 million for the Department of Public Safety to implement an enhanced pay plan for state police officers, in an effort to improve recruitment and retention of police officers and \$4 million to implement the provisions of Chapter 3 (House Bill 141), which increases judicial salaries.



In addition to direct compensation appropriations, the Legislature included additional appropriations in the personal services and employee benefits category of state agency operating budget to allow agencies to hire new staff or compensate their staff at a higher level. LFC staff estimate executive branch agency operating budgets for personal services and employee benefits will grow by more than \$100 million, or 5 percent of FY24 operating budgets for those agencies.

Health Insurance Benefits

The Legislature approved additional resources to remediate underfunding of the state’s employee group health benefits programs due to a multi-year rate holiday, providing more than \$140 million in one-time funding, on top of premium rate increases of 9.2 percent, which were built into agency operating budget requests for FY25. Including the prior year general fund appropriations, the Legislature has appropriated a total of \$175.5 million from the general fund to account for the failure to raise premiums between FY20 and FY24. Direct general fund appropriations has the effect of subsidizing other revenue sources, including other participating government entities, that would typically pick up these costs, at the expense of the general fund.

Chapter 39 finalizes the shift of the state’s group benefits program from the General Services Department to the Health Care Authority and outlines additional duties for the Health Care Authority. The authority anticipates changes approved by the Legislature will improve the coordination of the state’s joint purchasing program for public employee benefits. Previous LFC program evaluations have noted the state’s current system for joint purchasing of health insurance benefits fails to take advantage of economies of scale and better coordination could help limit costs increases in the future.

Post-Employment Benefits

Several bills were introduced during the 2024 session to address the post-employment benefits of public employees including the creation of new return-to-work programs—policies that allow an employee to retire and begin receiving a pension while simultaneously holding a job that would normally require the employee to suspend retirement and contribute to the pension system. Chapter 48 (House Bill 236) creates a new return-to-work program for the Public Employees Retirement Association (PERA), allowing retired PERA members to return to work in several public safety-related fields, including state corrections officers, local detention officers, emergency medical technicians and paramedics, investigators with the Attorney General, Child Protective Services, or with district attorneys’ offices, state and local firefighters, and state and local police officers and dispatchers. The new program would allow current retirees—but not future retirees—to seek reemployment with the state or a local government covered by PERA without needing to suspend their retirement benefit. To protect the solvency of PERA’s trust fund, the law requires these employees and their employers to make nonrefundable contributions to the trust fund.

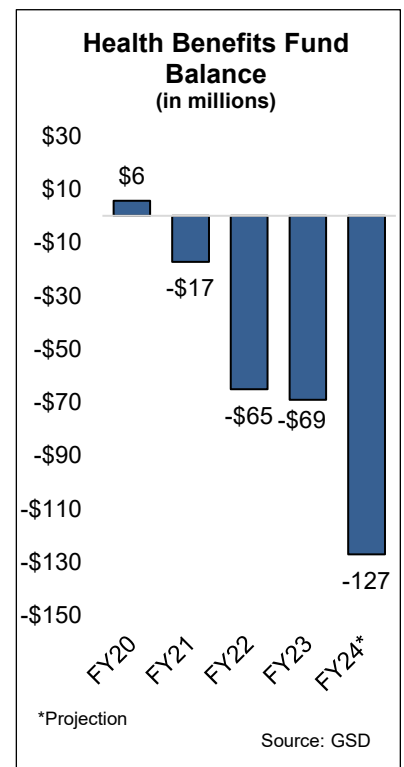
Chapter 52 (Senate Bill 128) expands the current pension plan that covers state police, adult correctional officers, and probation and parole officers to include new state firefighting positions created as part of the FY24 budget process (local police and fire are covered by separate plans). The law provides enhanced benefits for public safety employees, accounting for typically shorter service periods for these professions and providing for higher contribution rates to maintain fund solvency.

Executive Branch Appropriations Personal Services and Employee Benefits (in thousands)

FY24 OpBud	\$2,022,360.7
FY25 Section 4 Appropriations	\$2,061,247.5
FY25 Section 8 Compensation*	\$65,490.2
FY25 OpBud Total Estimate	\$2,126,737.7
Estimated Operating Budget Increase	\$104,377.0

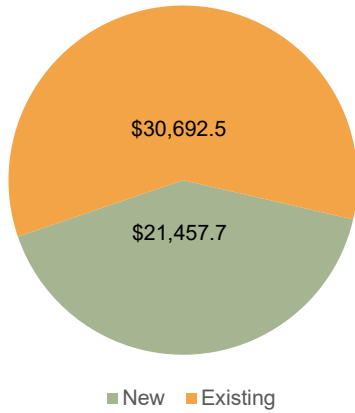
*LFC estimate; includes appropriations from both the general fund and other funds. Total general fund appropriations for executive branch agencies were \$36.5 million, including targeted compensation. The general fund share of compensation expenses varies by agency, but overall is 48.8 percent for the executive branch.

Source: LFC Files



Information Technology

FY25 Agency IT Projects
(in thousands)



Source: LFC files

The General Appropriation Act (GAA) of 2024 centralizes \$5.5 million in cybersecurity funding at the Department of Information Technology (DoIT) for higher education institutions and provides \$25 million to continue supporting broadband expansion projects. The GAA funds \$52.1 million for 19 key agency information technology (IT) projects and reauthorizes the spending of \$119 million of several prior-year appropriations through FY25.

Information Technology Projects

The Legislature appropriated just over \$52.1 million from all sources for 19 IT projects in the GAA, including \$28.1 million in general fund revenues, \$13.5 million in other state funds, and \$10.4 million in federal funds. Recommended items included eight new projects and 11 existing projects.

Appropriations to continue existing projects include \$7 million to the higher education institutions' shared services enterprise resource planning system; \$4 million for the Department of Public Safety's criminal justice information services; and \$3.5 million to continue the modernization of the Regulation and Licensing Department's permitting and inspection software. Funding for new initiatives includes \$11.2 million for the Workforce Solutions Department modernization of the existing unemployment insurance systems, \$3.17 million for the Public Education Department to enhance the current nova operating system, and \$800 thousand for the Environment Department to migrate and modernize current systems.

The GAA also extends the time to spend 35 prior-year IT appropriations that are unspent for a variety of reasons, including delays to project schedules, changes to project scope, or other issues within the implementing agency or project. The Department of Health, for example, requested extensions for 12 appropriations totaling \$54.5 million, of which only around \$11.7 million has been spent. The Legislature rejected three reauthorization requests for projects that have been extended more than three times previously or with small balances or no spending.

Other appropriations for IT in the GAA that were funded outside the computer systems enhancement fund include \$600 thousand to the Department of Finance for information technology upgrades. Capital outlay appropriations for IT include \$10 million to DoIT for the P25 public safety radio project and \$1.5 million to the Public Regulation Commission for information technology purchases.

FY25 Agency C2 Reauthorization Requests
(in thousands)

Agency	# of Reauthorization Requests	Amount Initially Appropriated	Balance
DOH	12	\$54,523.4	\$42,814.0
HCA	7	\$258,090.3	\$57,304.2
DFA	2	\$7,791.5	\$3,793.8
PDD	1	\$2,350.0	\$866.9
CYFD	2	\$21,940.5	\$6,410.0
DPS	3	\$19,674.2	\$11,414.2
ALTSD	1	\$550.9	\$441.2
AOC	1	\$329.4	\$324.2
NMED	1	\$500.0	\$500.0
NMCD	1	\$6,238.0	\$2,143.5
WCA	1	\$1,312.2	\$458.8
SLO	1	\$2,000.0	\$326.6
OSE	1	\$1,817.4	\$32.0
AODA	1	\$2,564.0	\$2,294.4
Total	35	\$379,681.8	\$129,123.8

Source: LFC files

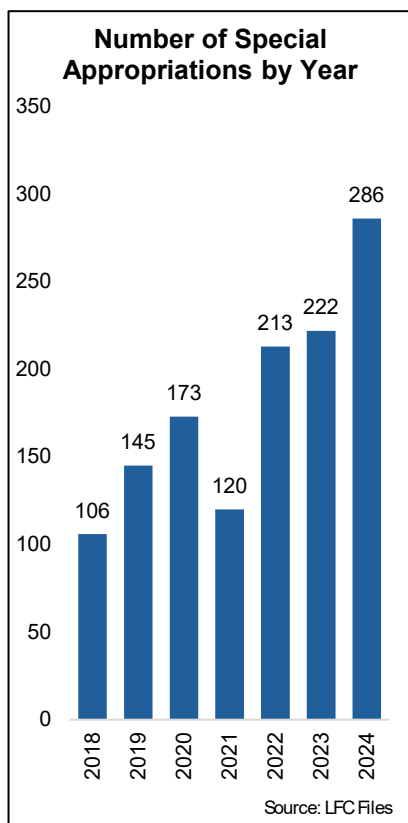
Broadband

Appropriations. The GAA for FY25 included a general fund revenue increase of \$339.7 thousand, or 24 percent over FY24, to provide personnel costs to the Office of Broadband Access and Expansion (OBAE). The GAA includes \$25 million in new general fund revenue for a special nonrecurring appropriation for broadband.

Cybersecurity

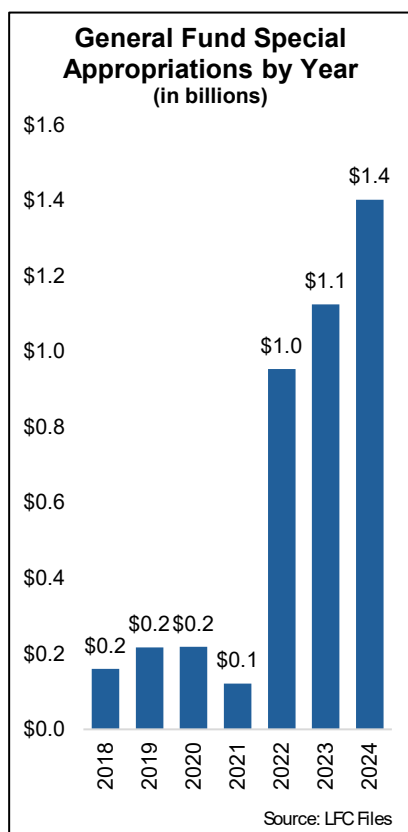
Appropriations. For cybersecurity, DoIT received a recurring operating budget increase of \$6.49 million for the newly created Cybersecurity Office pursuant to Laws 2023, Chapter 115. In addition, the GAA included a one-time nonrecurring appropriation to DoIT for cybersecurity for higher education institutions (\$5.5 million). DoIT reauthorized \$4.3 million in unspent funds from previous cybersecurity appropriations.

Special, Supplemental, Deficiency, and Other Nonrecurring Appropriations



Strong general fund revenues provided the Legislature with significant resources for nonrecurring investments. December 2023 revenue estimates projected year-end FY24 general fund reserves of \$5.1 billion, or 53 percent of FY24 recurring appropriations. With these resources, the Legislature made significant investments in public infrastructure and housing, to address healthcare needs in underserved areas, and to develop New Mexico’s workforce. Additionally, the Legislature set aside funds to provide opportunities for modest growth in recurring budgets even as long-term budget projects show slowing revenue growth. Special, supplemental, and deficiency appropriations total nearly \$1.875 billion, including \$1.402 billion in general fund revenue and \$473 million in other state and federal revenues. Fund transfers total \$1.317 billion, almost entirely from the general fund.

The number and total cost of special appropriations has increased dramatically in recent years. In 2018, the Legislature included 106 special, supplemental, and deficiency appropriations in the General Appropriation Act (GAA), for a total of \$160 million in general fund appropriations. By 2024, that number rose to 286 appropriations, including 60 appropriations reauthorizing prior-year special appropriations the agency anticipates will not be spent by the appropriation’s initial reversion date, a nine-fold increase in total appropriations in six years.



Government Results and Opportunity Expendable Trust

Chapter 18 (HB196) created a new tool for the Legislature to invest in promising programs within state agencies, while ensuring new programs are measured and evaluated to see if the program is achieving the desired outcomes for New Mexicans. The law created the government results and opportunity (GRO) expendable trust, which the GAA funds with a one-time transfer of \$512.2 million, with annual distribution to a program fund. LFC estimates annual distributions of more than \$100 million per year between FY26 and FY30 and a final, \$40 million distribution in FY31, available to the Legislature for appropriation to promising programs that should be studied prior to building funding for these programs into an agency’s base operating budget.

For FY25 through FY27, the GAA includes a total of \$216 million in appropriations for pilot programs, with equal amounts allocated in each year. This mechanism provides agencies with consistent funding while the project is being studied, without the need to continue to seek special appropriations in the future. At the same time, the Legislature will need to consider ongoing needs of pilot programs that are shown to be effective. As windfall revenues caused by increased oil and gas production come to an end, the Legislature may need to prioritize recurring

Special, Supplemental, Deficiency, and Other Nonrecurring Appropriations

budget increases to programs shown to be effective, limiting the ability to increase recurring budgets in other areas.

Education and Social Supports

The GAA of 2024 includes funding to address child well-being and educational programs, including \$324.8 million for the Public Education Department, \$194 million for the Health Care Authority, and \$26.8 million for the Children, Youth and Families Department. CYFD received a number of three-year appropriations from the GRO fund, including funds to promote masters-level social work licenses for CYFD’s workforce, funding to improve supports for children in foster care and for the Child Protective Services Division to study and implement multilevel response systems statewide.

Several large education programs continue to fund reforms that began in prior years. The GAA includes \$40 million for career and technical education programs and \$30 million for summer and reading interventions. PED also received \$60 million over three years from the GRO trust to support educator clinical practice programs.

Economic and Workforce Development

The Legislature invested heavily in programs to build New Mexico’s economy, with a total of \$20.6 million for the Economic Development Department, \$21.4 million for the Tourism Department, and \$181.6 million for higher education. Projects under the Local Economic Development Act will receive \$10 million, with an additional \$500 thousand for site readiness studies. EDD will also receive \$10 million to support trail and outdoor infrastructure grants, continuing a prior year appropriation to boost New Mexico’s outdoor economy. The GAA also includes \$15 million for tourism marketing, and \$1.9 million for local and tribal government to develop tourism-related infrastructure.

Several higher education appropriations are focused on workforce development, including \$60 million over three years to support workforce training courses that lead to industry-recognized credentials, or to subsidize the costs of apprenticeships or pre-apprenticeships. The bill also includes \$10 million to support those training in social work, \$10 million for graduate science, technology, engineering, and math education, and \$15 million to boost the health professionals workforce through loan repayment programs, as well as \$1.5 million to partner with a college of osteopathic medicine to boost health careers among young New Mexicans.

Infrastructure and Housing

The GAA includes several programs to ease rising housing costs and support construction of new housing in New Mexico. This includes \$175 million to the

Government Results and Opportunity Pilot Projects (in thousands)

Dept.	Appropriation	Amount
ECECD	Wage and Career Ladders	\$15,000
ALTSD	New Medicare	\$9,375
HCA	Behavioral Health Services	\$15,000
WSD	Career Exploration Pilot	\$6,000
WSD	Pre-Apprenticeship Programs	\$1,800
OFRA	Study Outcomes for Youth in Custody	\$6,188
CYFD	Master-Level Social Work Licensure	\$1,688
CYFD	Multi-level Response for CPS	\$4,200
CYFD	Prevention and Intervention Services	\$9,000
CYFD	Foster Care Support	\$3,750
PED	Educator Clinical Practice`	\$60,000
PED	Educator Stipends	\$15,000
HED	Workforce Training	\$60,000
HED	Integrated Basic Education	\$6,000
NMTech	Geothermal Resource Development	\$1,500
SFCC	Suicide Prevention Training	\$1,500
Total		\$216,000

Note: Pilot project appropriations are for three years, beginning in FY25, with no more than one-third of the amount available in each year.

Source: LFC Files

Major Nonrecurring Investments (in thousands)

Dept.	Appropriation	Amount
NMDOT	Road Projects and Beautification	\$205,000 \$166,000
NMFA	Housing Development Projects	\$125,000
GSD	Health Insurance Fund Deficit	\$86,100
DFA	New Mexico Match Fund	\$75,000
GSD	FY24 Health Care Costs	\$54,506
NMFA	Commercial Enterprise Development	\$50,000
DFA	Water Projects	\$50,000
HCA	Rural Hospital Services Expansion	\$46,000
OSI	Patients Compensation Fund	\$44,000
PED	Summer Reading Interventions	\$30,000
DFA	Firefighter and EMT Recruitment	\$25,000
DFA	Law Enforcement Recruitment	\$25,000
DoIT	Statewide Broadband	\$25,000
OSE	Indian Water Rights Settlement	\$20,000
PED	Educator Fellows Recruitment	\$20,000
PED	K-12 Plus Programs	\$20,000

Source: LFC Files

Special, Supplemental, Deficiency, and Other Nonrecurring Appropriations

New Mexico Finance Authority for the opportunity enterprise revolving fund, which was expanded to by Chapter 8 (HB195) to support housing projects. Of the \$175 million, \$125 million was earmarked for housing development and \$50 million was earmarked for commercial enterprise development. The Legislature also approved a \$50 million transfer to the housing trust fund of the Mortgage Finance Authority to carry out the provisions of the Affordable Housing Act.

The Legislature continued the recent practice of supplementing the road user fees typically used to fund transportation infrastructure projects with additional general fund revenue, including \$205 million for projects statewide and \$15 million to support rural air service; however, a portion of this appropriation earmarked for disadvantaged business enterprises was vetoed by the governor. Additionally, separate legislation authorized an addition \$320 million in severance tax bonds for the Department of Transportation to undertake major infrastructure investments. The GAA also includes \$50 million for projects funded through the Water Trust Board and \$20 million for the Office of the State Engineer to support Indian water rights settlements.

Additional infrastructure appropriations are included to allow local and tribal governments and state agencies to leverage federal grant opportunities or to complete previously authorized capital outlay projects. Chapter 7 (House Bill 177) created the New Mexico match fund, administered by the Department of Finance and Administration, to give public entities in New Mexico a possible funding source for federal grant programs requiring a state match or to account for increased costs of federal requirements. The New Mexico match fund was seeded with a special appropriation of \$75 million.

General Fund Transfers (in thousands)

Receiving Fund	Amount
Government Results and Opportunity Expendable Trust	\$512,200
Government Results and Opportunity Program Fund	\$325,800
Conservation Legacy Perm. Fund	\$300,000
Water Trust Fund	\$50,000
New Mexico Housing Trust Fund	\$50,000
Public Liability Fund	\$20,000
Emergency Medical Services Fund	\$11,000

Source: LFC Files

Courts and Public Safety

Investments in the public safety workforce are also included in the GAA. To promote the employment of police officers and firefighters, \$25 million is appropriated to support recruitment and retention at local fire departments, including volunteer departments, and \$25 million to support recruitment in local police departments and the law enforcement retention fund received \$1 million. The Legislature also provided significant resources to support crime victims. The Crime Victims Reparation Commission received a total of \$7 million in special appropriations, including \$1 million for victims of sexual assault and \$4 million victims of homicide and other violent crimes.

Fund Transfers

The GAA includes a total of \$1.318 billion in fund transfers, including \$1.304 billion to set aside excess general fund revenue for future expenditures. Appropriations include \$300 million from the general fund to fully capitalize the conservation legacy permanent fund. That fund, created in 2023, distributes recurring revenue each year for environment and natural resources agencies. Additionally, the Legislature shored up the state's public liability fund, which has been hit by several large claims recently, and transferred an additional \$50 million to the water trust fund, in addition to the \$50 million for water projects appropriations.

Appendices



Appendix A - General Fund Financial Summary

General Fund Financial Summary 2024 Legislative Session

(millions of dollars)

March 14, 2024
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	Prelim. FY2023	Estimate FY2024	Estimate FY2025
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
August 2023 Consensus Revenue Estimate	\$ 11,641.1	\$ 12,611.0	\$ 13,051.0
December 2023 Consensus Revenue Update	\$ (51.5)	\$ 156.9	\$ (3.2)
2024 Regular Session Recurring Revenue Legislation		\$ (2.0)	\$ (205.7)
Total Recurring Revenue	\$ 11,589.7	\$ 12,765.8	\$ 12,842.1
Percent Change in Recurring Revenue	19.8%	10.1%	0.6%
Nonrecurring Revenue			
Nonrecurring Reversions from the Federal CRF/CARES	\$ -	\$ -	\$ -
2021/2022 Nonrecurring Revenue Legislation	\$ (87.4)	\$ -	\$ -
2023 Legislative Session Nonrecurring Revenue Legislation	\$ (695.2)	\$ (9.3)	\$ -
December 2023 Consensus Revenue Update	\$ 83.0	\$ (10.1)	\$ -
2024 Regular Session Nonrecurring Revenue Legislation	\$ -	\$ -	\$ -
Total Nonrecurring Revenue	\$ (699.6)	\$ (19.4)	\$ -
TOTAL REVENUE	\$ 10,890.1	\$ 12,746.4	\$ 12,842.1
APPROPRIATIONS			
Recurring Appropriations			
2022 Regular Session Recurring Legislation & Feed Bill	\$ 8,404.3	\$ -	
2023 Regular Session Recurring Legislation & Feed Bill	\$ 19.7	\$ 9,568.7	
2024 Regular Session Recurring Legislation & Feed Bill ³		\$ 10.3	\$ 10,221.3
Total Operating Budget	\$ 8,424.0	\$ 9,578.9	\$ 10,221.3
Nonrecurring Appropriations			
2022 Regular Session ARPA Related Nonrecurring	\$ 309.5	\$ -	
2022 Regular Session Nonrecurring	\$ 100.0	\$ -	
2023 Regular Session ARPA Related Nonrecurring ²	\$ 85.5	\$ -	
2023 Regular Session Nonrecurring	\$ 1,517.5	\$ 1,845.4	
2024 Regular Session ARPA Related Nonrecurring ³		\$ 57.1	
2024 Regular Session Nonrecurring Legislation ³		\$ 1,225.2	\$ 2,399.6
	\$ 2,012.5	\$ 3,127.7	\$ 2,399.6
Subtotal Recurring and Nonrecurring Appropriations	\$ 10,436.5	\$ 12,706.7	\$ 12,620.9
<u>Audit Adjustments</u>			
Estimated 2023 GAA Undistributed Nonrecurring Appropriations ¹	\$ (428.5)	\$ 428.5	
2022 GAA Undistributed Nonrecurring Appropriations ¹	\$ 448.1		
TOTAL APPROPRIATIONS	\$ 10,456.1	\$ 13,135.2	\$ 12,620.9
Transfer to (from) Operating Reserves	\$ 829.0	\$ (331.7)	\$ 221.3
Transfer to (from) Appropriation Contingency Fund (ARPA Funds)	\$ (395.0)	\$ (57.1)	\$ -
TOTAL REVENUE LESS TOTAL APPROPRIATIONS	\$ 434.0	\$ (388.8)	\$ 221.3
GENERAL FUND RESERVES			
Beginning Balances	\$ 3,679.6	\$ 4,042.8	\$ 2,989.0
Transfers from (to) Appropriations Account	\$ 829.0	\$ (331.7)	\$ 221.3
Revenue and Reversions	\$ 1,216.8	\$ 905.7	\$ 524.6
Appropriations, Expenditures and Transfers Out	\$ (1,682.6)	\$ (1,774.7)	\$ (448.1)
Ending Balances	\$ 4,042.8	\$ 2,842.0	\$ 3,286.8
Reserves as a Percent of Recurring Appropriations	48.0%	29.7%	32.2%

Notes:

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

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

* Note: totals may not foot due to rounding

**General Fund Financial Summary
2024 Legislative Session
RESERVE DETAIL**
(millions of dollars)

March 14, 2024
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	Estimate FY2023	Estimate FY2024	Estimate FY2025
OPERATING RESERVE			
Beginning Balance	\$ 565.8	\$ 596.6	\$ 210.9
Transfers from tax stabilization reserve to restore balance to 1 percent ³	\$ -	\$ -	\$ -
BOF Emergency Appropriations/Reversions	\$ (2.5)	\$ (4.0)	\$ (4.0)
Transfers from (to) Appropriation Account ⁹	\$ 829.0	\$ (331.7)	\$ 221.3
Transfers to Tax Stabilization Reserve	\$ (723.9)	\$ -	\$ -
Disaster Allotments ¹	\$ (71.9)	\$ -	\$ -
Transfer from (to) ACF/Other Appropriations	\$ -	\$ (50.0)	\$ -
Revenues and Reversions	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve	\$ -	\$ -	\$ -
Ending Balance	\$ 596.6	\$ 210.9	\$ 428.2
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 460.7	\$ 54.5	\$ 42.0
Disaster Allotments	\$ (12.8)	\$ (16.0)	\$ (16.0)
ARPA Appropriation from 2021 Second Special Session, 2024 Regular Session)	\$ -	\$ 2.6	\$ -
Other ARPA Appropriations (including 2022, 2023, 2024 Regular Sessions)	\$ (395.0)	\$ (57.1)	\$ -
Transfers In ⁹	\$ -	\$ 50.0	\$ -
Revenue and Reversions	\$ 1.6	\$ 8.0	\$ 8.0
Audit and Pre-Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ 54.5	\$ 42.0	\$ 34.0
STATE SUPPORT FUND			
Beginning Balance	\$ 49.5	\$ 10.4	\$ 10.4
Revenues	\$ -	\$ -	\$ -
Appropriations to State Support Reserve Fund	\$ -	\$ -	\$ -
Impact Aid Liability FY20	\$ (39.1)	\$ -	\$ -
Impact Aid Liability FY21	\$ -	\$ -	\$ -
Audit Adjustments	\$ -	\$ -	\$ -
Ending Balance	\$ 10.4	\$ 10.4	\$ 10.4
GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST (GRO)			
Beginning Balance			\$ 512.2
Revenues			\$ -
Appropriations to the Government Accountability Expendable Trust			\$ -
Expenditures			\$ -
Audit Adjustments			\$ -
Ending Balance			\$ 512.2
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)²			
Beginning Balance	\$ 300.2	\$ 330.8	
Transfers In	\$ 23.6	\$ 32.5	
Appropriation to Tobacco Settlement Program Fund	\$ (11.5)	\$ (16.3)	
Gains(Losses)	\$ 18.5	\$ 18.2	
Additional Transfers from (to) TSPF	\$ -	\$ -	
Ending Balance	\$ 330.8	\$ 365.2	
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ 2,303.4	\$ 3,050.5	\$ 2,213.5
Revenues from Excess Oil and Gas Emergency School Tax	\$ 1,149.8	\$ 672.4	\$ 428.1
Gains(Losses)	\$ 23.3	\$ 122.0	\$ 88.5
Transfers In (From Operating Reserve)	\$ 723.9	\$ -	\$ -
Transfer Out to Operating Reserve ³	\$ -	\$ -	\$ -
Transfer Out to Higher Education Endowment Fund	\$ -	\$ (959.0)	\$ -
Transfer Out to Early Childhood Trust Fund ⁴	\$ (1,149.8)	\$ (672.4)	\$ (428.1)
Ending Balance	\$ 3,050.5	\$ 2,213.5	\$ 2,302.1
<i>Percent of Recurring Appropriations</i>	<i>36.2%</i>	<i>23.1%</i>	<i>22.5%</i>
TOTAL GENERAL FUND ENDING BALANCES	\$ 4,042.8	\$ 2,842.0	\$ 3,286.8
<i>Percent of Recurring Appropriations</i>	<i>48.0%</i>	<i>29.7%</i>	<i>32.2%</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) Recommendation includes removal from reserves.
- 3) Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be one percent of total appropriations. Transfer shown here in future year as the transfer occurs after all appropriations and revenues during the audit and cannot be used for spending in the current year.
- 4) Laws 2020, Chapter 3 (HB83, Section 4) provides that oil and gas school tax revenue in excess of the five-year average be transferred to the Early Childhood Trust Fund instead of the tax stabilization reserves if reserve balances exceed 25 percent of recurring appropriations.
- 9) Laws 2022, Chapter 54 includes authority of up to \$120 million from the operating reserve to the appropriation account to cover expenses. SB192 of the 2023 regular session includes authority for an additional \$430 million.

* Note: totals may not foot due to rounding

Appendix A - General Fund Summary Detail

Appropriation Account Detail: 2024 Regular Legislative Session (in millions of dollars)

	FY24		FY25		FY26		FY27		FY28	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE										
2024 Regular Session:										
Bill No.										
Ch. 32 HB 7 Health Care Affordability Fund Distributions										
Ch. 67 HB 252 Tax Package										
Ch. 41 SB 17 Health Care Access and Delivery Act										
Ch. 24 SB 108 Distribution to Election Fund										
Ch. 59 SB 148 Tax & Admin Fees										
Ch. 27 SB 151 Premium Tax to Emergency Fund										
Ch. 29 SB 165 Legislative Retirement Changes										
TOTAL REVENUE	\$ (2.0)	\$ -	\$ (205.7)	\$ -	\$ (220.1)	\$ -	\$ (259.7)	\$ -	\$ (310.7)	\$ -
APPROPRIATIONS										
2024 Regular Session:										
Bill No.										
Ch. 1 HB 1 Feed Bill	\$ 10.3		\$ 30.4							
Ch. 69 HB 2 General Appropriation Act of 2023			\$ 10,101.6	\$ 100.5						
Section 4, General Appropriation										
Section 5, Specials										
Section 6, Supplementals & Deficiencies										
Section 7 Information Technology										
Section 8, Compensation			\$ 89.3							
Section 9, Expendable Trust										
Section 10, Fund Transfers				\$ 5.0						
Section 11, Transportation				\$ 150.0						
Governor Veto ²				\$ (14.0)						
Failed Contingencies ¹				\$ (74.4)						
Ch. 66 SB 275 Capital Outlay ³										
Governor Veto ²										
TOTAL 2024 SESSION APPROPRIATIONS	\$ 10.3	\$ 1,282.3	\$ 10,221.3	\$ 2,399.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- Failed contingencies: transferring the substitute care advisory council to the administrative office of the courts (\$0.4); creating a paid family and medical leave program (\$24); creating the tribal education trust fund (\$50).
- Governor vetoes in HB2: to UNM for the school of public health (\$11.5); to NMSU to plan, design, and equip a creative media institute (\$4.0). Governor vetoes in SB275: Santa Fe botanical garden road and walkway (\$.08); building for Guadalupe Montessori school in Silver City (\$0.1); phone system for Dulce fire Department (\$.002); Albuquerque parks (\$0.2); Santa Fe indigenous center (\$0.175).

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Appendix B - FY24 General Fund High Level Appropriations Summary



HB 2- FY25 General Fund High Level Appropriations Summary

(In millions) Note: Totals include HB 1

AGENCY	FY24 General Fund Adj. OpBud	FY25 EXEC Rec	FY25 LFC Rec	HAFC	SFC	Gov. Action Changes	Final Total	% Change from FY24
Public Education								
993 SEG (Including comp/erb)	\$ 3,969.0	\$ 4,229.9	\$ 4,181.9	\$ 4,191.9	\$ 4,170.5	\$ -	\$ 4,170.47	5%
993 Categorical	\$ 157.2	\$ 141.1	\$ 165.7	\$ 165.7	\$ 165.2	\$ -	\$ 165.19	5%
925 Related	\$ 25.9	\$ 62.1	\$ 47.4	\$ 47.4	\$ 67.4	\$ -	\$ 67.4	160%
924 Public Education Dept.	\$ 23.6	\$ 25.8	\$ 23.9	\$ 23.9	\$ 23.9	\$ -	\$ 23.9	1%
Total Public Education	\$ 4,175.7	\$ 4,458.9	\$ 4,418.8	\$ 4,428.8	\$ 4,426.9	\$ -	\$ 4,426.9	6%
950+ Higher Education								
I&G	\$ 875.1	\$ 948.3	\$ 910.2	\$ 910.2	\$ 910.2	\$ -	\$ 910.23	4%
Other Categorical	\$ 209.2	\$ 174.9	\$ 211.5	\$ 214.0	\$ 217.0	\$ -	\$ 217.00	4%
950 Higher Education Department	\$ 185.2	\$ 204.0	\$ 185.9	\$ 186.1	\$ 186.1	\$ -	\$ 186.1	0%
Total Higher Ed.	\$ 1,269.5	\$ 1,327.2	\$ 1,307.7	\$ 1,310.3	\$ 1,313.3	\$ -	\$ 1,313.3	3%
200 Courts	\$ 229.2	\$ 248.7	\$ 239.6	\$ 244.5	\$ 244.5	\$ -	\$ 244.5	7%
250 District Attorneys	\$ 102.0	\$ 111.7	\$ 106.0	\$ 107.0	\$ 108.5	\$ -	\$ 108.5	6%
280 Public Defender	\$ 71.7	\$ 78.1	\$ 75.6	\$ 75.7	\$ 75.7	\$ -	\$ 75.7	6%
333 TRD	\$ 79.2	\$ 82.8	\$ 81.8	\$ 81.8	\$ 81.8	\$ -	\$ 81.8	3%
341 Department of Finance & Admin	\$ 45.8	\$ 30.7	\$ 24.8	\$ 26.1	\$ 26.1	\$ -	\$ 26.1	-43%
344 DFA (Special Approps)	\$ 8.4	\$ 10.7	\$ 8.9	\$ 8.9	\$ 8.9	\$ -	\$ 8.9	5%
350 General Services Department	\$ 20.1	\$ 21.5	\$ 20.7	\$ 20.7	\$ 21.0	\$ (1.0)	\$ 20.0	0%
370 Secretary of State	\$ 16.2	\$ 17.5	\$ 17.0	\$ 17.0	\$ 17.0	\$ -	\$ 16.98	5%
418 Tourism	\$ 24.4	\$ 26.3	\$ 25.5	\$ 25.5	\$ 25.5	\$ -	\$ 25.5	4%
419 Economic Development Dept	\$ 19.9	\$ 21.6	\$ 20.9	\$ 25.9	\$ 26.1	\$ -	\$ 26.1	31%
505 Cultural Affairs Department	\$ 41.4	\$ 44.7	\$ 42.7	\$ 43.4	\$ 43.4	\$ -	\$ 43.4	5%
521 Energy, Minerals & Natural Res Dept	\$ 35.4	\$ 43.2	\$ 39.2	\$ 39.9	\$ 39.9	\$ -	\$ 39.9	12%
550 State Engineer	\$ 30.7	\$ 33.4	\$ 32.9	\$ 32.9	\$ 33.4	\$ -	\$ 33.4	9%
611 Early Childhood Education & Care Dep	\$ 328.1	\$ 367.0	\$ 347.7	\$ 347.7	\$ 347.7	\$ -	\$ 347.7	6%
624 Aging & Long-Term Care Dept.	\$ 65.4	\$ 74.4	\$ 70.5	\$ 71.0	\$ 71.0	\$ -	\$ 71.0	9%
630 Medicaid/Medicaid BH/DD Waivers	\$ 1,454.9	\$ 1,921.3	\$ 1,779.5	\$ 1,788.1	\$ 1,788.1	\$ -	\$ 1,788.14	23%
630 Other Human Services	\$ 156.2	\$ 227.1	\$ 171.5	\$ 174.9	\$ 202.9	\$ -	\$ 202.93	30%
631 Workforce Solutions Dept	\$ 11.2	\$ 17.3	\$ 11.5	\$ 12.3	\$ 13.1	\$ -	\$ 13.1	18%
665 Department of Health	\$ 389.2	\$ 199.3	\$ 195.7	\$ 196.7	\$ 198.5	\$ -	\$ 198.5	-49%
667 Environment Department	\$ 25.5	\$ 32.4	\$ 26.8	\$ 29.8	\$ 32.4	\$ -	\$ 32.4	27%
690 Children, Youth & Families Dept	\$ 254.8	\$ 279.6	\$ 257.4	\$ 257.4	\$ 257.4	\$ -	\$ 257.4	1%
770 Department of Corrections	\$ 343.8	\$ 353.3	\$ 332.4	\$ 332.4	\$ 333.2	\$ (0.8)	\$ 332.4	-3%
790 Department of Public Safety	\$ 165.2	\$ 171.9	\$ 170.2	\$ 171.0	\$ 171.0	\$ -	\$ 171.0	3%
All Other Agencies (includes feed bill)	\$ 204.8	\$ 239.1	\$ 212.4	\$ 223.0	\$ 224.8	\$ -	\$ 224.8	10%
Subtotal	\$ 9,568.7	\$ 10,439.5	\$ 10,037.4	\$ 10,092.6	\$ 10,131.9	\$ (1.8)	\$ 10,130.1	5.9%
Compensation(Agencies/Higher Ed) - COLA Targeted Schools-SEG	\$ -	\$ 77.5	\$ 87.7	\$ 87.7	\$ 80.0	\$ -	\$ 80.0	-
GSD Health Premiums	\$ -	\$ -	\$ 9.4	\$ 9.4	\$ 9.4	\$ -	\$ 9.4	-
Grand Total	\$ 9,568.7	\$ 10,517.0	\$ 10,134.5	\$ 10,189.7	\$ 10,221.3	\$ (1.8)	\$ 10,219.4	6.8%

Appendix C - FY24 General Fund Appropriations Summary by Agency



HB 2 - FY25 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 EXEC Rec	FY25 LFC Rec	HAFC Total	SFC Total	Governor Action Changes	Final Total	Total Percent Change from Opbud
Compensation (Agencies/Higher Ed-Schools in SEG)	\$ -	\$ 77,480.6	\$ 87,675.8	\$ 87,675.8	\$ 79,956.9	\$ -	\$ 79,956.9	-
GSD Health Premiums	\$ -	\$ -	\$ 9,370.1	\$ 9,370.1	\$ 9,370.1	\$ -	\$ 9,370.1	-
			\$ -	\$ -				
COMPENSATION/OTHER	\$ -	\$ 77,480.6	\$ 97,045.9	\$ 97,045.9	\$ 89,327.0	\$ -	\$ 89,327.0	-
TOTAL GENERAL APPROPRIATION ACT	\$ 9,539,950.1	\$ 10,488,758.2	\$ 10,106,188.6	\$ 10,159,282.1	\$ 10,190,877.9	\$ (1,809.5)	\$ 10,189,068.4	6.8%
TOTAL FEED BILL AND GENERAL APPROPRIATION AC	\$ 9,568,661.0	\$ 10,516,982.3	\$ 10,134,493.2	\$ 10,189,658.7	\$ 10,221,254.5	\$ (1,809.5)	\$ 10,219,445.0	6.8%

Appendix D - General Appropriation Act Vetoes

Laws 2024, General Appropriation Act Vetoes
(thousands of dollars)

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
1	4	Page 35, lines 21-32	350	General Services Department		\$ (1,000.0)	(1,000.0)		Strikes contingency language on \$1 million requiring GSD to establish a schedule of building use fees.
2	4	Page 90, line 5	630	Health Care Authority			-	X^	Strikes "but excludes funds for nonmedical costs" from the \$28,144,800 earmark in the medical assistance program to raise rates for primary care and maternal and child health services.
3	4	Page 91, lines 13-15	630	Health Care Authority			-	X^	Strikes the following language from the medical assistance program: The health care authority department will monitor implementation of the rate increases and share any reports or monitoring information quarterly with the legislative finance committee. The health care authority department will not expand medicaid without prior approval of the legislature.
4	4	Page 109, lines 12	665	Department of Health			-	X^	Strikes the following language from the public health program: The general fund appropriations to the public health program of the department of health include one million five hundred thousand dollars (\$1,500,000) for services to address alcohol misuse.
5	4	Page 109, lines 15-18	665	Department of Health			-	X^	Strikes the following language from the public health program: The internal service funds/interagency transfers appropriation to the public health program of the department of health includes three million five hundred thousand dollars (\$3,500,000) from the opioid crisis recovery fund including one million ten thousand dollars (\$1,010,000) in the personal services and employee benefits category, one million six hundred seventy thousand dollars (\$1,670,000) in the contractual services category and eight hundred twenty thousand dollars (\$820,000) in the other category for medication assisted treatment services.
6	4	Page 117, line 23	690	Children, Youth and Families Department			-	X^	Strikes "evidence-based" from the \$17,798,600 earmark from TANF for prevention and intervention services and fostering connections in the protective services program.
7	4	Page 120, lines 24-25	770	New Mexico Corrections Department	\$ (809.5)		(809.5)		Strikes "to increase per diem rates for private prisons" from the \$809,500 earmark in the inmate management and control program.
8	4	Page 132, lines 3-4	924	Public Education Department			-	X	Strikes Money appropriated to the public education department. shall not be used to implement or enforce any rule establishing a minimum requirement of one hundred eighty instructional days per school year.
9	4	Page 135, lines 20-21	950	Higher Education Department			-	X	Strikes the following language from the higher education department: The secretary of higher education shall work with institutions whose enrollment has declined by more than fifty percent within the past five academic years on 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.
10	4	Page 138, lines 19-23	950	Higher Education Department			-	X	Strikes reporting requirement of the Higher Education Department: The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2024. Any unexpended balances remaining at the end of fiscal year 2025 from appropriations made from the general fund shall revert to the general fund.
11	4	Page 175, lines 22023	993	Public School Support			-	X	Strikes requirements to consult with LFC and LESC on setting the unit value for the SEG: In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study committee.
12	4	Page 177, lines 3-5	993	Public School Support			-	X	Strikes language restricting PED approving op buds of certain districts or charter school with four-day weeks: The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2024-2025 school year that did not provide a four-day school week during the 2021-2022 school year.
Section 4 Total					\$ (1,809.5)	\$ -	\$ (1,809.5)		
13	5	Page 183, lines 2-6	218	Administrative Office of the Courts	\$ (400.0)		(400.0)		Strikes item 9: (9) ADMINISTRATIVE OFFICE OF THE COURTS-400.0 (GF) For the substitute care advisory council, contingent on enactment of legislation of the second session of the fifty-sixth legislature transferring the substitute care advisory council to the administrative office of the courts.

Appendix D - General Appropriation Act Vetoes

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
14	5	Page 186, line 15	333	Taxation and Revenue Department			-	X [^]	Strikes requirement for expenditure plan by board of finance for \$2 million on item 28: (28) TAXATION AND REVENUE DEPARTMENT Subject to approval of an expenditure plan by the state board of finance, the taxation and revenue department may request up to two million dollars (\$2,000,000) from the appropriation contingency fund to implement tax and motor vehicle code changes.
15	5	Page 187, lines 10-19	341	Department of Finance and Administration			-	X	Strikes item 32 (language only item): (32) DEPARTMENT OF FINANCE AND ADMINISTRATION Any unexpended balance remaining at the end of fiscal year 2024 from the eight million dollars (\$8,000,000) appropriated from the general fund in Subsection 40 of Section 5 of Chapter 210 of Laws 2023, the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 50 of Section 5 of Chapter 210 of Laws 2023 and the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 43 of Section 5 of Chapter 210 of Laws 2023 shall not revert to the general fund and one million dollars (\$1,000,000) is appropriated to the department of finance and administration for black fire recovery efforts and the remaining balances are appropriated to the Indian affairs department to prioritize completion of projects within tribal communities.
16	5	Page 187, line 22	341	Department of Finance and Administration			-	X	Strikes language from item 33 as follows: (33) DEPARTMENT OF FINANCE AND ADMINISTRATION \$1,000.0 (GF) For capacity building grants to councils of government, technical assistance providers and local governments.
17	5	Page 196, line 20	505	Cultural Affairs Department			-	X	Strikes reporting element from item 89: (89) CULTURAL AFFAIRS DEPARTMENT \$300.0 (GF) To fund economic development activities centered at Los Luceros historic site. The cultural affairs department shall report metrics and use of the funds, including attendance numbers, to the legislative finance committee by September 1, 2024.
18	5	Page 202, lines 15-19	630	Health Care Authority			-	X	Strikes two references to the "human services" department from item 123
19	5	Page 204, line 4	630	Health Care Authority			-	X [^]	Strikes construction purpose from item 130: (130) HEALTH CARE AUTHORITY DEPARTMENT 15,000.0 (GF) For the construction of a building for primary care in Taos county.
20	5	Page 204, line 7	630	Health Care Authority			-	X [^]	Strikes construction purpose from item 131: (131) HEALTH CARE AUTHORITY DEPARTMENT 10,000.0 (GF) For the construction of a hospital in Tucumcari-Quay county.
21	5	Page 205, lines 17-18	665	Department of Health			-	X [^]	Strikes part of purpose from item 139: (139) DEPARTMENT OF HEALTH 500.0 (GF) To contract with clinicians who can diagnose, stage and treat syphilis to prevent congenital syphilis among infants.
22	5	Page 207, line 12	670	Veterans' Services Department			-	X	Strikes part of purpose from item 153: (153) VETERANS' SERVICES DEPARTMENT 600.0 (GF) For a mobile unit to expand outreach services to veterans and their families statewide.
23	5	Pages 207-208, lines 23-1	690	Children, Youth and Families Department			-	X [^]	Strikes part of purpose from item 155 including requirements for licensed social workers and evidence-based: (155) CHILDREN, YOUTH AND FAMILIES DEPARTMENT The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 161 of Section 5 of Chapter 210 of Laws 2023 for workforce strategies is extended through fiscal year 2025 for social worker development, including technical assistance to implement strategies to recruit licensed social workers, recruitment and retention incentives for licensed social work graduates, caseload improvement, cross training, evidence-based core competency model development, evidence-based social work hiring practices and social work leadership and mentorship.
24	5	Page 209, line 10	780	Crime Victims Reparation Commission			-	X [^]	Strikes part of purpose for item 165: (165) CRIME VICTIMS REPARATION COMMISSION \$4,000.0 (GF) For law enforcement-based advocates for victims of homicide and other violent crimes.
25	5	Page 209, lines 21-24	790	Department of Public Safety			-	X	Strikes item 169, reauthorization for DPS: (169) 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 2026.

Appendix D - General Appropriation Act Vetoes

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
26	5	Page 212, lines 8-9	924	Public Education Department	\$ (5,000.0)		(5,000.0)		Strikes earmarks of \$5 million for item 187: (187) PUBLIC EDUCATION DEPARTMENT \$5,000.0 (GF) For Indian education initiatives including four million dollars- (\$4,000,000) for the Navajo nation and one million dollars- (\$1,000,000) for Zuni pueblo. Any unexpended balances from this appropriation remaining at the end of fiscal year 2025 shall not revert.
27	5	Page 214, lines 2-3	924	Public Education Department	\$ (50,000.0)		(50,000.0)		Strikes item 202: (202) PUBLIC EDUCATION DEPARTMENT- \$50,000.0 (GF) For the tribal education trust fund, contingent on enactment of House Bill 134 or similar legislation of the second session of the fifty-sixth legislature creating the fund.
28	5	Page 214, lines 10-11	950	Higher Education Department			-	X	Strikes part of purpose of item 204: (204) HIGHER EDUCATION DEPARTMENT The period of time for expending the two million two hundred fifty thousand dollars (\$2,250,000) appropriated from the general fund in Subsection 216 of Section 5 of Chapter 210 of Laws 2023 for administrative operations to be managed by another institution is extended through fiscal year 2025.
29	5	Page 215, lines 20-22	950	Higher Education Department			-	X	Strikes part of purpose of item 211: (211) HIGHER EDUCATION DEPARTMENT 1,500.0 (GF) For a partnership with a college of osteopathic medicine to develop a comprehensive outreach program to increase youth interest in the healthcare field. For the purpose of contracting with an accredited osteopathic medical school, within the state of New Mexico, to increase the number of physicians and improve access to routine healthcare.
30	5	Page 216, lines 8-9	950	Higher Education Department			-	X	Strikes part of purpose relating to economic development of item 213: (213) HIGHER EDUCATION DEPARTMENT 10,000.0 (GF) 15,000.0 (OSF) 25,000.0 (Total) For distribution to eligible higher education institutions for the purposes defined in Section 21-1-27.2 NMSA 1978. Funds appropriated shall be used for new research projects directly related to economic development. The other state funds appropriation is from the technology enhancement fund.
31	5	Page 216, lines 18-19	952	University of New Mexico	\$ (1,500.0)		(1,500.0)		Strikes item 217, FY25 appropriation to UNM school of public health.
32	5	Page 216, lines 20-21	952	University of New Mexico	\$ (5,200.0)		(5,200.0)		Strikes item 218, FY26 appropriation to UNM school of public health.
33	5	Page 216, lines 22-23	952	University of New Mexico	\$ (4,800.0)		(4,800.0)		Strikes item 219, FY27 appropriation to UNM school of public health.
34	5	Page 217, lines 18-19	954	New Mexico State University	\$ (4,000.0)		(4,000.0)		Strikes item 224, appropriation for a creative media institute.
35	6	Page 221, lines 13-17	631	Workforce Solutions Department	\$ (24,000.0)		(24,000.0)		Strikes item 21 to workforce solutions for paid family medical leave.
Section 5,6,7 Total					\$ (94,900.0)	\$ -	(94,900.0)		
36	8	Page 237, line 8		Compensation			-	X^	Strikes part of section C. regarding medical insurance premiums as follows: Nine million three hundred seventy thousand one hundred dollars (\$9,370,100) is appropriated from the general fund to the department of finance and administration for fiscal year 2025 for the general fund share of cost increases in excess of nine and two-tenths percent for medical insurance premiums paid by employers on behalf of state employees, two-year and four-year public postsecondary educational institutions, the New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf. Any unexpended balances remaining at the end of fiscal year 2025 shall revert to the appropriate fund.
Section 8 Total					\$ -	\$ -	-		
37	9	Page 238, lines 7-10		Preamble			-	X	Strikes performance measure requirements from section A preamble.
38	9	Page 238, line 16	611	Early Childhood Education and Care Department			-	X	Strikes randomized control
39	9	Page 238, line 20	624	Aging and Long Term Services			-	X	Strikes randomized control
40	9	Page 239, lines 1-2	631	Department of Workforce Solutions			-	X^	Strikes part of purpose and alters metric for item as follows: (4) WORKFORCE SOLUTIONS DEPARTMENT \$2,000.0 For the implementation of a trades career exploration pilot program targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.

Appendix D - General Appropriation Act Vetoes

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
41	9	Page 239, Lines 4-6	631	Department of Workforce Solutions			-	X ^A	Strikes part of purpose as follows: (5) WORKFORCE SOLUTIONS DEPARTMENT \$600.0 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted toward disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.
42	9	Page 239, lines 18	690	Children, Youth and Families Department			-	X	Strikes quarterly from reporting requirement.
43	9	Page 239, lines 23-25	690	Children, Youth and Families Department			-	X ^A	Strikes evidence-based and quarterly from item.
44	9	Page 240, line 8	690	Children, Youth and Families Department			-	X	Strikes quarterly from reporting requirement.
45	9	Page 240, lines 15-19	690	Children, Youth and Families Department			-	X ^A	Strikes part of purpose for item as follows: (10) CHILDREN, YOUTH AND FAMILIES \$3,000.0 For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by medicaid. The children, youth and families department shall report quarterly on the number of families participating in evidence-based community-based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for medicaid reimbursement, the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.
46	9	Page 241, lines 2-10	950	Higher Education Department			-	X ^A	Strikes part of purpose and guidance for appropriation distribution for item as follows: (13) HIGHER EDUCATION DEPARTMENT 20,000.0 20,000.0 For New Mexico community colleges and regional universities to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development. Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.
47	9	Pages 241-242, lines 24-2		Preamble			-	X	Strikes performance measure requirements from section B preamble.
48	9	Page 242, line 8	611	Early Childhood Education and Care Department			-	X	Strikes randomized control
49	9	Page 242, line 12	624	Aging and Long Term Services			-	X	Strikes randomized control
50	9	Page 242, lines 18-19	631	Department of Workforce Solutions			-	X ^A	Strikes part of purpose and alters metric for item as follows: (4) WORKFORCE SOLUTIONS DEPARTMENT \$2,000.0 For the implementation of a trades career exploration pilot program targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.
51	9	Page 242, lines 21-23	631	Department of Workforce Solutions			-	X ^A	Strikes part of purpose as follows: (5) WORKFORCE SOLUTIONS DEPARTMENT \$600.0 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted toward disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.
52	9	Page 243, line 10	690	Children, Youth and Families Department			-	X	Strikes quarterly from reporting requirement.
53	9	Page 243, lines 15-17	690	Children, Youth and Families Department			-	X ^A	Strikes evidence-based and quarterly from item.
54	9	Page 243, line 25	690	Children, Youth and Families Department			-	X	Strikes quarterly from reporting requirement.

Appendix D - General Appropriation Act Vetoes

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
55	9	Page 244, lines 7-12	690	Children, Youth and Families Department			-	X [^]	Strikes part of purpose for item as follows: (10) CHILDREN, YOUTH AND FAMILIES \$3,000.0 For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by medicaid. The children, youth and families department shall report quarterly on the number of families participating in evidence-based community-based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for medicaid reimbursement, the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.
56	9	Pages 244-245, lines 21-3	950	Higher Education Department			-	X [^]	Strikes part of purpose and guidance for appropriation distribution for item as follows: (13) HIGHER EDUCATION DEPARTMENT 20,000.0 20,000.0 For New Mexico community colleges and regional universities to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development. Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.
57	9	Page 245, lines 17-20		Preamble			-	X	Strikes performance measure requirements from section C preamble.
58	9	Page 246, line 1	611	Early Childhood Education and Care Department			-	X	Strikes randomized control
59	9	Page 246, line 5	624	Aging and Long Term Services			-	X	Strikes randomized control
60	9	Page 246, lines 11-12	631	Department of Workforce Solutions			-	X [^]	Strikes part of purpose and alters metric for item as follows: (4) WORKFORCE SOLUTIONS DEPARTMENT \$2,000.0 For the implementation of a trades career exploration pilot program targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.
61	9	Page 246, lines 14-16	631	Department of Workforce Solutions			-	X [^]	Strikes part of purpose as follows: (5) WORKFORCE SOLUTIONS DEPARTMENT \$600.0 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted toward disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.
62	9	Page 247, line 3	690	Children, Youth and Families Department			-	X	Strikes quarterly from reporting requirement.
63	9	Page 247, lines 8-10	690	Children, Youth and Families Department			-	X	Strikes evidence-based and quarterly from item.
64	9	Page 247, line 18	690	Children, Youth and Families Department			-	X	Strikes quarterly from reporting requirement.
65	9	Page 247-248, lines 25-6	690	Children, Youth and Families Department			-	X [^]	Strikes part of purpose for item as follows: (10) CHILDREN, YOUTH AND FAMILIES \$3,000.0 For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by medicaid. The children, youth and families department shall report quarterly on the number of families participating in evidence-based community-based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for medicaid reimbursement, the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.

Appendix D - General Appropriation Act Vetoes

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
66	9	Page 248, lines 15-22	950	Higher Education Department			-	X [^]	Strikes part of purpose and guidance for appropriation distribution for item as follows: (13) HIGHER EDUCATION DEPARTMENT 20,000.0 20,000.0 For New Mexico community colleges and regional universities to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development. Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.
67	9	Page 251, lines 6-8	341	Department of Finance and Administration		\$ (160.0)	(160.0)		Strikes \$160 thousand contingent on HB190.
68	9	Page 251, lines 15-16	341	Department of Finance and Administration			-	X	Strikes part of purpose as follows: 2) one hundred sixty thousand dollars (\$160,000) for programmatic costs, resources and services and to improve water wells and water infrastructure for Sangre de Cristo regional water utility association;
69	9	Page 254, line 13	341	Department of Finance and Administration			-	X	Strikes part of purpose as follows: 24) one hundred sixty thousand dollars (\$160,000) for the city of Albuquerque route 66 center staff costs for the New Mexico music hall of fame;
70	9	Page 254, lines 23-24	341	Department of Finance and Administration			-	X	Strikes part of purpose as follows: 28) two hundred thousand dollars (\$200,000) to plan and execute comprehensive statewide flamenco educational services to culminate in an international flamenco festival in Bernalillo county;
71	9	Page 261, line 7	341	Department of Finance and Administration			-	X	Strikes part of purpose as follows: 28) two hundred thousand dollars (\$200,000) to advance training and programming for enchanted circle regional training center in Taos county;
72	9	Page 274, line 17	950	Higher Education Department			-	X	Strikes part of purpose as follows: (e) two hundred thousand dollars (\$200,000) for start up and operating costs of KSFR Santa Fe radio station at Santa Fe community college;
73	9	Page 274, lines 18-20	950	Higher Education Department			-	X [^]	Strikes part of purpose as follows: (f) one hundred sixty thousand dollars (\$160,000) for scholarships for graduate level social work students and curriculum and instructional development at New Mexico highlands university.
74	9	Page 275, line 16	952	University of New Mexico			-	X [^]	Strikes part of purpose as follows: (h) one hundred sixty thousand dollars (\$160,000) to the board of regents to address mental health, nutrition, travel, health and wellness with expanded programmatic resources for student-athletes within university of New Mexico athletics;
75	9	Page 275, lines 19-20	952	University of New Mexico			-	X [^]	Strikes part of purpose as follows: (i) three hundred twenty thousand dollars (\$320,000) to the board of regents of the university of New Mexico to address mental health, nutrition, travel, health and wellness with expanded programmatic resources for student athletes within university of New Mexico athletics and Title IX;
76	9	Page 275, lines 22-23	952	University of New Mexico			-	X [^]	Strikes part of purpose as follows: (j) two hundred thousand dollars (\$200,000) to support new operating program costs related to projects managed in the Chicana and Chicano studies department;
77	9	Page 275, lines 24-25	952	University of New Mexico			-	X	Strikes part of purpose as follows: (k) three hundred twenty thousand dollars (\$320,000) to support operating and program costs related to pilot projects managed by the department of Chicana and Chicano studies;
78	9	Page 276, line 16	952	University of New Mexico			-	X [^]	Strikes part of purpose as follows: (q) two hundred thousand dollars (\$200,000) to the board of regents to address mental health, nutrition, travel, health, and wellness with expanded programmatic resources for student athletes and for health science center's cerebral cavernous initiative providing services such as outreach and deoxyribonucleic acid testing for affected individuals;
79	9	Page 276, lines 22-24	952	University of New Mexico			-	X	Strikes part of purpose as follows: (s) eight hundred thousand dollars (\$800,000) to the board of regents for student athlete wellness, career preparation and Title IX support to address mental health, nutrition, travel, health and wellness with expanded programmatic resources for student-athletes;
80	9	Page 277, line 1	952	University of New Mexico			-	X	Strikes part of purpose as follows: (t) eight hundred thousand dollars (\$800,000) to the board of regents to address mental health, nutrition, travel, health and wellness with expanded programmatic resources for student-athletes;

Appendix D - General Fund Appropriation Act Vetoes

Item #	Section	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Total	Language Only	Veto Description
81	9	Page 277, lines 7-9	952	University of New Mexico			-	X	Strikes part of purpose as follows: (w) one hundred sixty thousand dollars (\$160,000) for operations, salaries, benefits and supplies to equip, operate and supervise the Carlos Cisneros and healy foundation acequia and land grant archives at university of New Mexico Taos; and
Section 9 Total					\$ -	\$ (160.0)	(160.0)		
82	11	Page 284, lines 15-17	805	Department of Transportation	\$ (3,000.0)		(3,000.0)		Strikes part of purpose as follows: (2) DEPARTMENT OF TRANSPORTATION \$10,000.0 For roadway beautification and litter control with no less than three-million dollars (\$3,000,000) for contracting with disadvantaged business enterprises as defined in Part 26 of Subtitle A of Title 49 of the code of federal regulations.
83	11	Page 286, lines 20-22	805	Department of Transportation	\$ (36,000.0)		(36,000.0)		Strikes part of purpose as follows: (5) DEPARTMENT OF TRANSPORTATION \$120,000.0 For road maintenance statewide with no less than thirty-six million-dollars (\$36,000,000) for contracting with disadvantaged business enterprises as defined in Part 26 of Subtitle A of Title 49 of the code of federal regulations.
Section 11 Total					\$ (39,000.0)	\$ -	(39,000.0)		
84	12	Page 288, lines 1-3	469	New Mexico Racing Commission			-	X^	Removes BAR ceiling and strikes part of purpose as follows: G. the racing commission may request budget increases up to five-hundred thousand dollars (\$500,000) from the exercise rider and jockey insurance fund balance for federal Horseracing Integrity and Safety Act assessment fees and other insurance payments to federal regulators;
85	13	Page 294, lines 9-10	469	New Mexico Racing Commission			-	X^	Strikes part of purpose as follows: (26) the racing commission may request budget increases from the exercise rider and jockey insurance fund balance for federal Horseracing Integrity and Safety Act assessment fees and other insurance payments to federal regulators;
86	13	Page 298, line 16	770	New Mexico Corrections Department			-	X^	Strikes part of purpose as follows: (45) the corrections department may request budget increases up to one million dollars (\$1,000,000) in the inmate management and control program from internal service funds/interagency transfers and other state funds from inmate work crew program income for operating expenses and the corrections industries program of the corrections department may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from sales, fund balances and inmate canteen commission for operating expenses;
Section 12-13 Total					\$ -	\$ -	-		
Grand Total					\$ (134,709.5)	\$ (1,160.0)	(135,869.5)		

^Indicates improper veto that changes, alters, enlarges, or frustrates the will of the legislature (State ex rel. Sego v. Kirkpatrick, 1974-NMSC-059). Two remedies are possible 1) entire appropriation amount is not recognized and voided the appropriation or 2) the agency implements the reasonable contingency as passed by the legislature.

Light blue shaded lines note where partial veto struck funding amounts and this reduces total appropriation or a partial veto that rendered the appropriation nonsensical and thus voids fund amount or tried to void a condition precedent and keeps the funding. These amounts highlighted should not be budgeted by agencies.

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

U.S. and New Mexico Economic Indicators

		FY23		FY24		FY25		FY26		FY27		FY28	
		Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast	Aug 23 Forecast	Dec 23 Forecast
National Economic Indicators													
S&P Global	US Real GDP Growth (annual avg., % YOY)*	2.3	2.4	1.1	2.4	1.5	2.1	1.7	1.2	1.8	1.5	1.8	1.8
Moody's	US Real GDP Growth (annual avg., % YOY)*	1.7	1.6	1.1	2.4	1.8	1.4	2.7	2.0	2.7	2.3	2.6	2.4
S&P Global	US Inflation Rate (CPI-U, annual avg., % YOY)**	4.1	4.1	2.8	2.4	2.5	2.3	2.3	2.3	2.3	2.1	2.2	2.2
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	6.3	6.3	3.1	3.2	2.3	2.4	2.0	2.2	2.0	2.2	2.0	2.2
S&P Global	Federal Funds Rate (%)	5.0	3.8	5.4	5.5	3.6	4.8	2.6	3.4	2.6	2.7	2.6	2.6
Moody's	Federal Funds Rate (%)	3.8	3.8	5.3	5.3	3.9	4.7	2.7	3.7	2.5	3.0	2.5	2.9
New Mexico Labor Market and Income Data													
BBER	NM Non-Agricultural Employment Growth (%)	2.8	3.0	1.0	1.0	0.1	0.2	0.3	0.3	0.5	0.5	0.6	0.5
Moody's	NM Non-Agricultural Employment Growth (%)	2.8	2.8	1.5	1.6	0.5	0.5	0.5	0.3	0.2	0.1	0.2	0.1
BBER	NM Nominal Personal Income Growth (%)***	2.5	2.1	5.4	4.3	4.5	4.6	4.4	4.8	4.3	4.5	4.5	4.4
Moody's	NM Nominal Personal Income Growth (%)***	2.5	1.9	6.4	4.2	4.6	4.3	4.0	4.2	4.2	4.3	4.1	4.3
BBER	NM Total Wages & Salaries Growth (%)	9.3	8.4	4.0	5.5	3.8	3.8	3.7	3.6	3.7	3.7	3.7	3.8
Moody's	NM Total Wages & Salaries Growth (%)	10.1	8.3	6.1	5.8	4.4	4.6	3.9	4.1	3.5	3.7	3.4	3.7
BBER	NM Private Wages & Salaries Growth (%)	9.3	8.4	4.4	6.0	3.7	3.7	3.7	3.6	3.7	3.7	3.7	3.9
BBER	NM Real Gross State Product (% YOY)	1.7	1.8	1.2	1.6	1.9	1.7	1.6	1.2	1.7	1.6	1.7	1.9
Moody's	NM Real Gross State Product (% YOY)	1.9	2.0	1.2	2.1	1.4	1.0	2.5	1.7	2.4	1.9	2.3	1.9
CREG	NM Gross Oil Price (\$/barrel)	\$80.50	\$80.65	\$74.50	\$79.50	\$73.00	\$75.00	\$71.00	\$69.50	\$70.00	\$69.00	\$70.00	\$69.00
CREG	NM Net Oil Price (\$/barrel)*****	\$70.52	\$70.65	\$65.41	\$69.80	\$64.09	\$65.85	\$62.34	\$61.02	\$61.46	\$60.58	\$61.46	\$60.58
BBER	Oil Volumes (million barrels)	656	656	652	652	648	648	648	648	653	652	659	655
CREG	NM Taxable Oil Volumes (million barrels)	659	658	695	685	725	710	760	725	775	735	785	745
	NM Taxable Oil Volumes (%YOY growth)	24.0%	23.7%	5.5%	4.2%	4.3%	3.6%	4.8%	2.1%	2.0%	1.4%	1.3%	1.4%
CREG	NM Gross Gas Price (\$ per thousand cubic feet)****	\$5.65	\$5.40	\$3.60	\$3.45	\$3.95	\$3.80	\$4.20	\$4.10	\$4.30	\$3.95	\$4.40	\$4.00
CREG	NM Net Gas Price (\$ per thousand cubic feet)*****	\$4.28	\$4.03	\$2.49	\$2.36	\$2.78	\$2.64	\$2.99	\$2.89	\$3.08	\$2.77	\$3.17	\$2.81
BBER	Gas Volumes (billion cubic feet)	3,187	3,232	3,094	3,227	3,042	3,156	3,048	3,168	3,082	3,193	3,141	3,232
CREG	NM Taxable Gas Volumes (billion cubic feet)	3,230	3,234	3,410	3,275	3,555	3,320	3,580	3,340	3,615	3,345	3,635	3,350
	NM Taxable Gas Volumes (%YOY growth)	24.4%	24.6%	5.6%	1.3%	4.3%	1.4%	0.7%	0.6%	1.0%	0.1%	0.6%	0.1%

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 S&P Global future prices

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

Sources: BBER - July 2023 FOR-UNM baseline. S&P Global Insight - July 2023 baseline.

DFA 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 Moody's January future prices

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

Sources: Moody's baseline

Appendix F - General Fund Consensus Revenue Estimate

General Fund Consensus Revenue Estimate - December 2023, Adjusted for 2024 Legislation

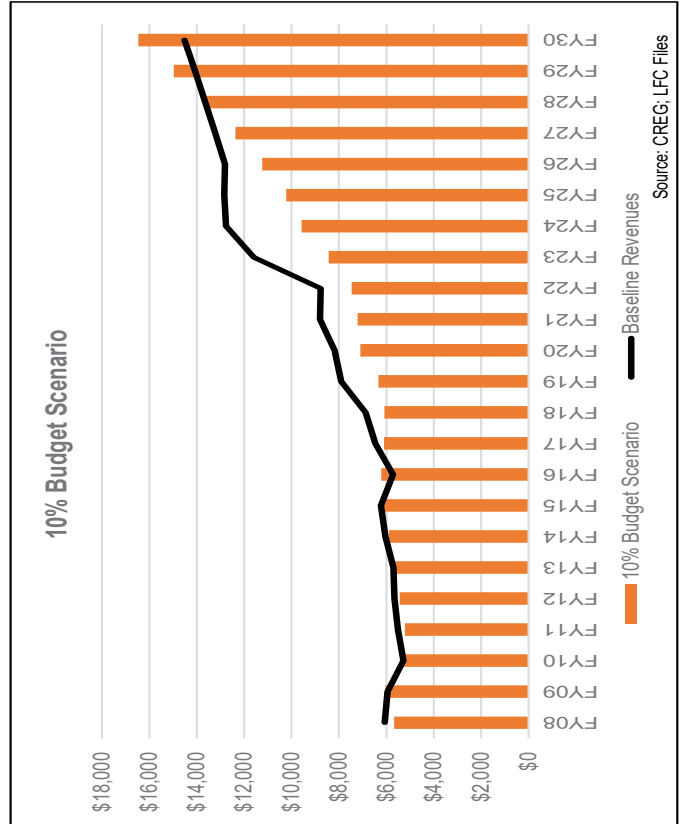
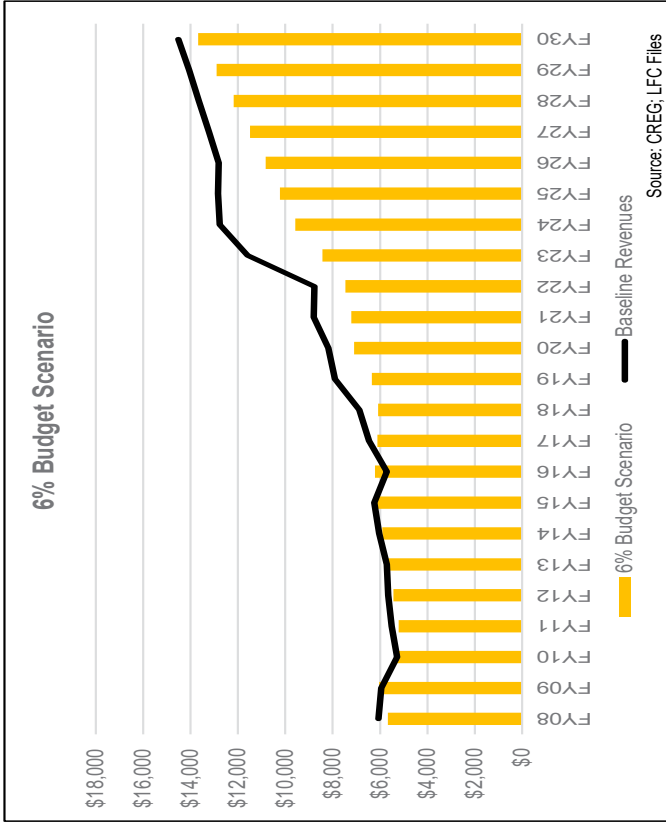
Revenue Source	FY23					FY24					FY25				
	Aug 23 Est.	Dec 23 Prelim.	Change from Prior (Aug 23)	% Change from FY22	\$ Change from FY22	Aug 23 Est.	Dec 23 Est. (Legis-Adj)	Change from Prior (Aug 23)	% Change from FY23	\$ Change from FY23	Aug 23 Est.	Dec 23 Est. (Legis-Adj)	Change from Prior (Aug 23)	% Change from FY24	\$ Change from FY24
<i>Base Gross Receipts Tax</i>	4,016.9	4,062.5	45.6	14.9%	526.2	3,978.1	4,064.2	86.1	0.0%	1.7	4,130.9	4,125.2	(5.7)	1.5%	61.0
<i>F&M Hold Harmless Payments</i>	(111.5)	(111.3)	0.2	2.6%	(2.8)	(103.7)	(103.5)	0.2	-7.0%	7.8	(94.9)	(94.3)	0.6	-8.9%	9.2
NET Gross Receipts Tax	3,905.4	3,951.2	45.8	15.3%	523.3	3,874.4	3,960.7	86.3	0.2%	9.5	4,036.0	4,030.9	(5.1)	1.8%	70.2
Compensating Tax	94.2	94.0	(0.3)	48.8%	30.8	93.3	94.0	0.7	0.0%	0.0	96.9	96.1	(0.8)	2.3%	2.1
TOTAL GENERAL SALES	3,999.6	4,045.2	45.6	15.9%	554.1	3,967.7	4,054.7	87.0	0.2%	9.5	4,132.9	4,127.0	(5.9)	1.8%	72.3
Tobacco Products and Cigarette Taxes	80.7	81.1	0.4	-2.0%	(1.7)	80.0	78.1	(1.9)	-3.7%	(3.0)	78.7	76.8	(1.9)	-1.7%	(1.3)
Liquor Excise	24.5	24.5	(0.0)	-2.1%	(0.5)	24.9	24.9	(0.1)	1.5%	0.4	25.1	25.0	(0.1)	0.8%	0.2
Cannabis Excise	24.5	24.5	0.0	383.3%	19.5	26.5	34.0	7.5	38.6%	9.5	28.5	33.6	5.1	-1.2%	(0.4)
Insurance Taxes	388.7	390.9	2.2	21.8%	70.0	411.4	410.3	(1.1)	5.0%	19.4	496.2	481.9	(14.3)	17.5%	71.6
Motor Vehicle Excise	163.2	164.7	1.5	6.1%	9.5	164.7	165.5	0.8	0.5%	0.8	163.9	166.4	2.5	0.6%	0.9
Gaming Excise	72.5	72.1	(0.4)	5.4%	3.7	65.3	66.0	0.7	-8.4%	(6.1)	65.9	66.1	0.2	0.2%	0.1
Leased Vehicle & Other	4.1	3.7	(0.4)	-49.3%	(3.6)	4.2	4.0	(0.2)	8.3%	0.3	4.5	4.4	(0.1)	10.4%	0.4
TOTAL SELECTIVE SALES	758.2	763.8	5.6	14.9%	99.1	777.0	782.8	5.7	2.5%	18.9	862.8	854.3	(8.6)	9.1%	71.5
Personal Income Tax	2,653.5	2,514.7	(138.8)	8.0%	187.1	2,499.2	2,480.1	(19.1)	-1.4%	(34.6)	2,592.4	2,364.9	(227.5)	-4.6%	(115.2)
<i>Gross Corporate Income Tax</i>	534.4	539.3	4.9	33.4%	134.9	521.6	544.7	23.1	1.0%	5.4	521.9	540.3	18.4	-0.8%	(4.4)
<i>CIT Refundable Credits</i>	(87.1)	(100.2)	(13.1)	65.6%	(39.7)	(160.9)	(160.9)	(0.0)	60.6%	(60.7)	(216.6)	(216.6)	(0.0)	34.6%	(55.7)
NET Corporate Income Tax	447.3	439.1	(8.2)	27.7%	95.2	360.7	383.8	23.1	-12.6%	(55.3)	305.3	323.7	18.4	-15.7%	(60.1)
TOTAL INCOME TAXES	3,100.8	2,953.8	(147.0)	10.6%	282.4	2,859.9	2,863.9	4.0	-3.0%	(89.9)	2,897.7	2,688.6	(209.1)	-6.1%	(175.3)
<i>Gross Oil and Gas School Tax</i>	2,019.0	1,987.8	(31.2)	6.5%	122.0	1,774.0	1,817.7	43.7	-8.6%	(170.1)	1,862.0	1,826.0	(36.0)	0.5%	8.3
<i>Excess to TSR or Early Childhood Trust Fund</i>	(1,181.0)	(1,149.8)	31.2	-14.2%	190.3	(622.4)	(672.4)	(50.0)	-41.5%	477.4	(466.7)	(428.1)	38.6	-36.3%	244.3
<i>Excess to STPF</i>	-	-	-	-	-	-	-	-	-	-	(243.7)	(252.5)	(8.8)	-	(252.5)
NET Oil & Gas School Tax	838.0	838.0	0.0	59.4%	312.3	1,151.5	1,145.3	(6.2)	36.7%	307.3	1,151.5	1,145.4	(6.1)	0.0%	0.1
Oil Conservation Tax	111.2	110.0	(1.2)	10.3%	10.3	101.1	114.8	13.7	4.4%	4.8	105.2	112.2	7.0	-2.3%	(2.6)
Resources Excise Tax	8.1	9.2	1.1	5.6%	0.5	8.5	7.9	(0.6)	-14.1%	(1.3)	8.9	7.9	(1.0)	0.0%	-
Natural Gas Processors Tax	34.8	35.1	0.3	244.5%	24.9	56.7	54.3	(2.4)	54.7%	19.2	28.3	24.4	(3.9)	-55.2%	(30.0)
TOTAL SEVERANCE TAXES	992.1	992.3	0.2	54.0%	348.0	1,317.8	1,322.3	4.5	33.3%	330.1	1,293.9	1,289.9	(4.1)	-2.5%	(32.5)
LICENSE FEES	60.1	63.7	3.6	12.3%	7.0	58.4	61.8	3.5	-3.0%	(1.9)	58.6	60.8	2.3	-1.6%	(1.0)
LGPF Interest	887.1	891.4	4.3	13.1%	103.6	1,196.2	1,201.6	5.4	34.8%	310.2	1,313.6	1,326.1	12.5	10.4%	124.5
STO Interest	180.9	181.4	0.5	-253.3%	299.7	247.9	291.4	43.5	60.7%	110.0	271.5	272.3	0.8	-6.6%	(19.1)
STPF Interest	265.8	265.8	(0.0)	7.9%	19.4	289.6	289.6	-	9.0%	23.8	326.3	328.2	1.9	13.3%	38.6
TOTAL INTEREST	1,333.8	1,338.6	4.8	46.1%	422.6	1,733.7	1,782.6	48.9	33.2%	444.0	1,911.4	1,926.6	15.2	8.1%	144.0
<i>Gross Federal Mineral Leasing</i>	3,192.3	3,192.3	-	41.5%	935.6	2,644.0	2,663.0	19.0	-16.6%	(529.4)	2,591.8	2,611.2	19.4	-1.9%	(51.7)
<i>Excess to Early Childhood Trust Fund</i>	(2,073.1)	(2,073.0)	0.1	38.1%	(571.4)	(999.0)	(1,018.1)	(19.1)	-50.9%	1,054.9	(647.5)	(663.1)	(15.6)	-34.9%	355.0
<i>Excess to STPF</i>	-	-	-	-	-	-	-	-	-	-	(299.3)	(303.2)	(3.9)	-	(303.2)
NET Federal Mineral Leasing	1,119.3	1,119.4	0.1	48.2%	364.2	1,645.0	1,644.9	(0.1)	46.9%	525.5	1,645.0	1,644.9	(0.1)	0.0%	(0.0)
State Land Office	82.4	77.5	(4.9)	46.4%	24.6	57.5	57.5	-	-25.8%	(20.0)	52.9	52.9	-	-8.0%	(4.6)
TOTAL RENTS & ROYALTIES	1,201.7	1,196.9	(4.8)	48.1%	388.8	1,702.5	1,702.4	(0.1)	42.2%	505.5	1,697.9	1,697.8	(0.1)	-0.3%	(4.6)
TRIBAL REVENUE SHARING	80.2	78.2	(2.0)	9.4%	6.7	79.3	80.7	1.4	3.2%	2.5	80.6	81.9	1.3	1.5%	1.2
MISCELLANEOUS RECEIPTS	39.6	46.7	7.1	13.3%	5.5	39.7	39.7	-	-15.1%	(7.1)	40.2	40.2	-	1.4%	0.6
REVERSIONS	75.0	110.5	35.5	-64.4%	(199.9)	75.0	75.0	-	-32.1%	(35.5)	75.0	75.0	-	0.0%	-
TOTAL RECURRING	11,641.1	11,589.7	(51.5)	19.8%	1,914.4	12,611.0	12,765.8	154.9	10.1%	1,176.1	13,051.0	12,842.1	(208.9)	0.6%	76.3
<i>2023 Nonrecurring Legislation</i>	(695.2)	(694.6)	0.6	-	-	(9.3)	(12.7)	(3.4)	-98.2%	681.9	-	-	-	-	12.7
<i>2022 Nonrecurring Legislation</i>	(86.8)	(80.9)	5.9	-91.0%	816.7	-	(6.7)	-	-91.8%	74.2	-	-	-	-	6.7
<i>2021 Nonrecurring Legislation</i>	(0.6)	(0.6)	-	-88.5%	4.6	-	-	-	-100.0%	0.6	-	-	-	-	-
<i>Other Nonrecurring</i>	-	76.5	-	-	76.5	-	-	-	-	-	-	-	-	-	-
TOTAL NONRECURRING	(782.6)	(699.6)	83.0	-22.5%	203.3	(9.3)	(19.4)	(10.1)	-97.2%	680.3	-	-	-	-	19.4
GRAND TOTAL General Fund	10,858.5	10,890.1	31.5	24.1%	2,117.6	12,601.7	12,746.5	144.8	17.0%	1,856.4	13,051.0	12,842.1	(208.9)	0.8%	95.6

Appendix F - General Fund Consensus Revenue Estimate

General Fund Consensus Revenue Estimate - December 2023, Adjusted for 2024 Legislation

Revenue Source	FY26					FY27					FY28				
	Aug 23 Est.	Dec 23 Est. (Legis-Adj)	Change from Prior (Aug 23)	% Change from FY25	\$ Change from FY25	Aug 23 Est.	Dec 23 Est. (Legis-Adj)	Change from Prior (Aug 23)	% Change from FY26	\$ Change from FY26	Aug 23 Est.	Dec 23 Est. (Legis-Adj)	Change from Prior (Aug 23)	% Change from FY27	\$ Change from FY27
Base Gross Receipts Tax	4,269.2	4,252.7	(16.5)	3.1%	127.5	4,405.0	4,361.2	(43.8)	2.6%	108.5	4,615.6	4,474.0	(141.6)	2.6%	112.8
F&M Hold Harmless Payments	(86.6)	(85.2)	1.4	-9.7%	9.1	(79.1)	(76.9)	2.2	-9.7%	8.3	(70.9)	(68.1)	2.8	-11.4%	8.8
NET Gross Receipts Tax	4,182.6	4,167.5	(15.1)	3.4%	136.6	4,325.9	4,284.3	(41.6)	2.8%	116.8	4,544.7	4,405.9	(138.8)	2.8%	121.6
Compensating Tax	100.2	98.5	(1.7)	2.4%	2.4	103.3	101.5	(1.9)	3.1%	3.0	108.3	104.6	(3.7)	3.1%	3.1
TOTAL GENERAL SALES	4,282.8	4,266.0	(16.8)	3.4%	139.0	4,429.2	4,385.8	(43.5)	2.8%	119.8	4,653.0	4,510.5	(142.5)	2.8%	124.7
Tobacco Products and Cigarette Taxes	77.8	76.0	(1.8)	-1.0%	(0.8)	77.8	76.1	(1.7)	0.1%	0.1	79.0	77.6	(1.4)	2.0%	1.5
Liquor Excise	25.3	25.2	(0.1)	0.8%	0.2	25.5	25.5	(0.1)	0.8%	0.2	25.8	25.7	(0.1)	0.8%	0.2
Cannabis Excise	32.5	36.4	3.9	8.3%	2.8	34.9	39.1	4.2	7.4%	2.7	37.8	41.8	4.0	6.9%	2.7
Insurance Taxes	514.8	487.1	(27.7)	1.1%	5.2	535.7	499.6	(36.1)	2.6%	12.5	559.5	514.2	(45.3)	2.9%	14.6
Motor Vehicle Excise	168.8	171.2	2.3	2.9%	4.8	176.0	176.9	0.9	3.4%	5.8	182.5	182.7	0.2	3.3%	5.8
Gaming Excise	65.8	66.0	0.2	-0.2%	(0.1)	68.3	68.7	0.4	4.1%	2.7	68.6	69.2	0.6	0.7%	0.5
Leased Vehicle & Other	4.6	4.7	0.0	5.3%	0.2	4.7	4.9	0.1	4.0%	0.2	4.3	5.0	0.6	2.1%	0.1
TOTAL SELECTIVE SALES	889.7	866.6	(23.1)	1.4%	12.3	923.0	890.8	(32.2)	2.8%	24.2	957.5	916.2	(41.3)	2.9%	25.4
Personal Income Tax	2,695.4	2,400.9	(294.5)	1.5%	36.0	2,802.5	2,474.6	(327.9)	3.1%	73.7	2,913.8	2,548.7	(365.1)	3.0%	74.1
Gross Corporate Income Tax	531.5	532.6	1.1	-1.4%	(7.7)	546.1	542.4	(3.7)	1.8%	9.8	562.7	560.6	(2.1)	3.4%	18.2
CIT Refundable Credits	(237.3)	(237.3)	-	9.6%	(20.7)	(255.1)	(255.1)	(0.0)	7.5%	(17.8)	(272.1)	(272.1)	(0.0)	6.7%	(17.0)
NET Corporate Income Tax	294.2	295.3	1.1	-8.8%	(28.4)	291.0	287.3	(3.7)	-2.7%	(8.0)	290.6	288.5	(2.1)	0.4%	1.2
TOTAL INCOME TAXES	2,989.6	2,696.2	(293.4)	0.3%	7.6	3,093.5	2,761.9	(331.6)	2.4%	65.7	3,204.4	2,837.2	(367.2)	2.7%	75.3
Gross Oil and Gas School Tax	1,922.9	1,782.3	(140.6)	-2.4%	(43.7)	1,947.6	1,775.2	(172.4)	-0.4%	(7.1)	1,982.4	1,800.4	(182.0)	1.4%	25.2
Excess to TSR or Early Childhood Trust Fund	(266.2)	(130.2)	136.0	-69.6%	297.9	(59.0)	-	59.0	-100.0%	130.2	(77.4)	-	77.4	-	-
Excess to STPF	(505.2)	(506.7)	(1.5)	100.7%	(254.2)	(737.1)	(629.8)	107.3	24.3%	(123.1)	(753.5)	(655.0)	98.5	4.0%	(25.2)
NET Oil & Gas School Tax	1,151.5	1,145.4	(6.1)	0.0%	-	1,151.5	1,145.4	(6.1)	0.0%	-	1,151.5	1,145.4	(6.1)	0.0%	-
Oil Conservation Tax	108.2	84.1	(24.1)	-25.0%	(28.1)	100.5	84.6	(15.9)	0.6%	0.5	102.2	85.8	(16.4)	1.4%	1.2
Resources Excise Tax	9.3	7.9	(1.4)	0.0%	-	9.8	7.9	(1.9)	0.0%	-	10.2	7.9	(2.3)	0.0%	-
Natural Gas Processors Tax	27.3	24.1	(3.2)	-1.1%	(0.3)	30.1	26.7	(3.4)	10.8%	2.6	31.6	26.9	(4.7)	0.9%	0.2
TOTAL SEVERANCE TAXES	1,296.3	1,261.5	(34.8)	-2.2%	(28.4)	1,291.9	1,264.6	(27.4)	0.2%	3.1	1,295.5	1,266.0	(29.5)	0.1%	1.4
LICENSE FEES	59.4	62.0	2.6	1.9%	1.2	59.9	62.1	2.3	0.2%	0.2	60.1	62.6	2.6	0.8%	0.5
LGPF Interest	1,427.9	1,448.1	20.2	9.2%	122.0	1,547.7	1,575.6	27.9	8.8%	127.5	1,647.7	1,683.2	35.5	6.8%	107.6
STO Interest	223.7	225.2	1.5	-17.3%	(47.1)	219.3	228.5	9.2	1.5%	3.3	228.1	232.6	4.5	1.8%	4.1
STPF Interest	361.1	366.2	5.1	11.6%	38.0	401.1	409.8	8.7	11.9%	43.6	445.9	458.7	12.8	11.9%	48.9
TOTAL INTEREST	2,012.7	2,039.5	26.8	5.9%	112.9	2,168.1	2,213.9	45.8	8.6%	174.4	2,321.7	2,374.5	52.8	7.3%	160.6
Gross Federal Mineral Leasing	2,680.5	2,553.4	(127.0)	-2.2%	(57.8)	2,724.6	2,518.6	(206.0)	-1.4%	(34.8)	2,762.1	2,535.6	(226.5)	0.7%	17.0
Excess to Early Childhood Trust Fund	(381.2)	(246.5)	134.7	-62.8%	416.6	(51.5)	-	51.5	-100.0%	246.5	-	-	-	-	-
Excess to STPF	(654.3)	(662.1)	(7.8)	118.3%	(358.8)	(1,028.1)	(873.7)	154.3	32.0%	(211.7)	(1,117.1)	(890.7)	226.4	1.9%	(17.0)
NET Federal Mineral Leasing	1,645.0	1,644.9	(0.1)	0.0%	-	1,645.0	1,644.9	(0.1)	0.0%	-	1,645.0	1,644.9	(0.1)	0.0%	-
State Land Office	53.0	53.0	-	0.2%	0.1	53.2	53.2	-	0.3%	0.2	53.3	53.3	-	0.3%	0.1
TOTAL RENTS & ROYALTIES	1,698.0	1,697.9	(0.1)	0.0%	0.1	1,698.2	1,698.1	(0.1)	0.0%	0.2	1,698.3	1,698.2	(0.1)	0.0%	0.1
TRIBAL REVENUE SHARING	81.7	83.0	1.3	1.3%	1.1	82.8	84.2	1.4	1.4%	1.2	83.6	85.1	1.5	1.1%	0.9
MISCELLANEOUS RECEIPTS	40.4	40.4	-	0.4%	0.2	40.3	40.3	-	-0.2%	(0.1)	39.9	39.9	-	-0.9%	(0.4)
REVERSIONS	75.0	75.0	-	0.0%	-	75.0	75.0	-	0.0%	-	75.0	75.0	-	0.0%	-
TOTAL RECURRING	13,425.5	13,088.0	(337.5)	1.9%	245.9	13,861.9	13,476.6	(385.3)	3.0%	388.6	14,389.0	13,865.3	(523.8)	2.9%	388.6
2023 Nonrecurring Legislation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022 Nonrecurring Legislation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021 Nonrecurring Legislation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Nonrecurring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NONRECURRING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL General Fund	13,425.5	13,088.0	(337.5)	1.9%	245.9	13,861.9	13,476.6	(385.3)	3.0%	388.6	14,389.0	13,865.3	(523.8)	2.9%	388.6

Appendix G - General Fund Recurring Appropriation Outlook



Appendix H - Tax Changes

Tax Changes: Legislative Sessions 2019-2024

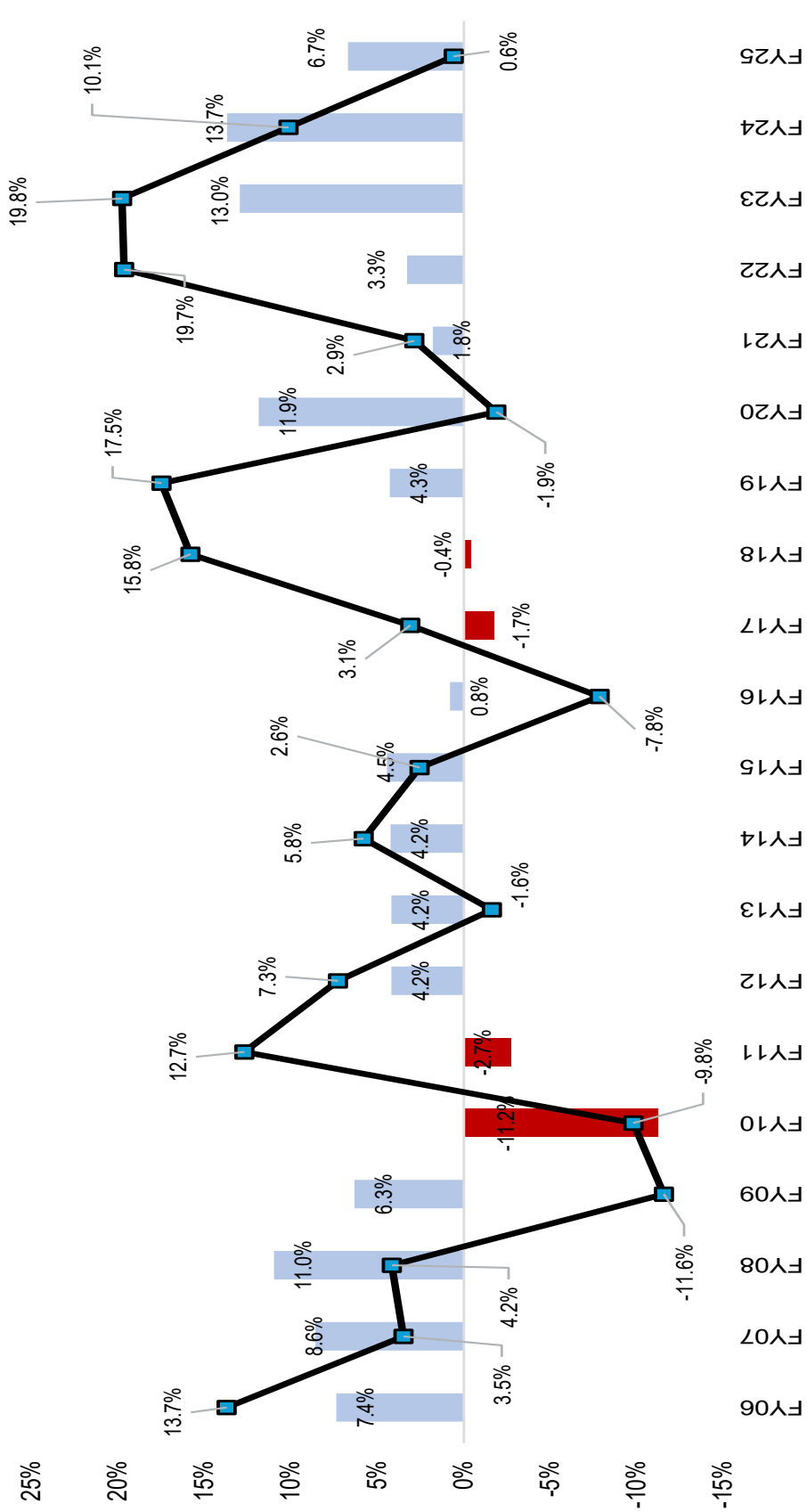
(in millions of dollars)

	FY24		FY25		FY26		FY27		FY28	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
2024 Regular Session										
HB 252 Tax Package										
Energy Storage Deduction			\$ (2.0)		\$ (2.0)		\$ (2.0)		\$ (2.0)	
Home Modification Deduction			\$ (0.4)		\$ (0.4)		\$ (0.4)		\$ (0.4)	
Childcare Provider Deduction			\$ (4.2)		\$ (4.2)		\$ (4.4)		\$ (4.6)	
Calf Canyon Fire Legal Services GRT			\$ (3.0)		\$ (3.0)		\$ (3.0)		\$ (3.0)	
Dyed Agriculture Diesel Fuel Deduction			\$ (6.0)		\$ (6.0)		\$ (6.0)		\$ (6.0)	
SB 17 Health Care Delivery & Access Act			\$ 26.3		\$ 26.3		\$ 26.3		\$ 26.8	
SB 108 Distribution to Election Fund			\$ (15.0)		\$ (15.0)		\$ (15.0)		\$ (15.0)	
SB 148 Tax and Admin Fees					\$ (15.0)		\$ (22.1)		\$ (45.5)	
2023 Regular Session										
HB 78 Aviation Fund GRT Distribution	\$ (3.0)		\$ (3.0)		\$ (3.0)		\$ (3.0)		\$ (3.0)	
HB 353 South Campus TIDD	\$ (5.5)		\$ (5.5)		\$ (5.5)		\$ (5.5)		\$ (5.5)	
HB 547 Omnibus Tax Package										
Healthcare Practitioner Copay/Deductible Deduction			\$ (39.3)		\$ (38.9)		\$ (38.6)		\$ (38.5)	
Tax Changes			\$ (1.5)		\$ (1.6)		\$ (1.8)		\$ (2.0)	
SB 251 Metro Development Act Changes					\$ (1.0)		\$ (1.0)		\$ (1.0)	
2022 Regular Session										
HB 8 Land Grant-Merced Assistance Fund	\$ (1.5)		\$ (1.6)		\$ (1.7)		\$ (1.7)		\$ (1.7)	
HB 67 Technology Readiness Gross Receipts Tax Credit	\$ (2.0)		\$ (2.0)		\$ (2.0)		\$ (2.0)		\$ (2.0)	
HB 82 Dialysis Facility Gross Receipts Deduction			\$ (1.5)		\$ (1.5)		\$ (1.6)		\$ (1.6)	
HB 163 Tax Changes										
Food and Medical Hold Harmless			\$ (3.5)		\$ (5.0)		\$ (7.1)		\$ (7.1)	
Disclosed Agents			\$ (3.0)		\$ (3.0)		\$ (3.0)		\$ (3.0)	
GRT Rate Cut	\$ (244.6)		\$ (199.9)		\$ (206.2)		\$ (206.2)		\$ (206.2)	
Comp Tax Cut	\$ (3.4)		\$ (3.4)		\$ (3.5)		\$ (3.5)		\$ (3.5)	
B to B Manufacturers	\$ (5.8)		\$ (6.0)		\$ (6.2)		\$ (6.2)		\$ (6.2)	
Feminine Hygiene Products Exemption	\$ (1.5)		\$ (1.5)		\$ (1.5)		\$ (1.5)		\$ (1.5)	
2021 Regular Session										
HB 255 Alcohol Deliveries			\$ (1.8)		\$ (1.8)		\$ (0.9)		\$ (0.9)	
Alcohol sales GRT Deduction			\$ (3.0)		\$ (3.0)		\$ (3.0)		\$ (3.0)	
HB 278 Manufacturing Services Gross Receipts										
2021 First Special Session										
HB 2 Cannabis Regulation Act			\$ (13.9)		\$ (13.9)		\$ (13.9)		\$ (13.9)	
Medical Cannabis GRT Deduction			\$ 15.4		\$ 15.4		\$ 15.4		\$ 15.4	
GRT Revenue										
2020 Regular Session										
HB 193 Permanent Tax Distribution to Aviation Fund	\$ (1.4)		\$ (1.4)		\$ (1.4)		\$ (1.4)		\$ (1.4)	
HB 255 Technology Readiness Gross Receipts Credit	\$ (1.5)		\$ (1.5)		\$ (1.5)		\$ (1.5)		\$ (1.5)	
HB 326 Tax Changes (2019 HB6 Follow-Up)	\$ (3.5)		\$ (3.5)		\$ (3.5)		\$ (3.5)		\$ (3.5)	
2019 Regular Session										
HB6 Tax Changes										
Hospital Tax Reform	\$ 100.0		\$ 100.0		\$ 100.0		\$ 100.0		\$ 100.0	
Remote Sales	\$ 46.0		\$ 46.0		\$ 46.0		\$ 46.0		\$ 46.0	
Remote sales: State loss from local sharing	\$ (22.0)		\$ (22.0)		\$ (22.0)		\$ (22.0)		\$ (22.0)	
Remote sales: State loss from DBS out-of-state	\$ (42.0)		\$ (42.0)		\$ (42.0)		\$ (42.0)		\$ (42.0)	
Repeal Municipal Equivalent Distribution	\$ 5.0		\$ 5.0		\$ 5.0		\$ 5.0		\$ 5.0	
SB 106 Short-Term Occupancy Rentals Tax	\$ 2.1		\$ 2.1		\$ 2.1		\$ 2.1		\$ 2.1	
HB 165 Modifying High Wage Jobs Tax Credit	\$ (10.0)		\$ (10.0)		\$ (10.0)		\$ (10.0)		\$ (10.0)	
SB 425 Dept. of Defense Satellite Gross Receipts	\$ (2.0)		\$ (2.0)		\$ (2.0)		\$ (2.0)		\$ (2.0)	
TOTAL GRT	\$ (247.2)	\$ -	\$ (236.9)	\$ -	\$ (219.2)	\$ -	\$ (241.1)	\$ -	\$ (264.2)	\$ -

Tax Changes: Legislative Sessions 2019-2024 (in millions of dollars)										
	FY24		FY25		FY26		FY27		FY28	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
2024 Regular Session										
HB 252 Tax Package										
PIT Brackets			\$ (79.5)		\$ (159.0)		\$ (170.0)		\$ (176.0)	
Angel Investment Credit									\$ (2.0)	
Rural Healthcare Practitioner Credit			\$ (11.6)		\$ (11.6)		\$ (11.6)		\$ (11.6)	
Capital Gains Deduction					\$ 61.0		\$ 63.0		\$ 65.0	
Fire Recovery Credit			\$ (5.0)		\$ (5.0)		\$ (5.0)		\$ (5.0)	
CIT Rate					\$ 16.4		\$ 16.4		\$ 17.0	
Special Needs Adopted Child Credit					\$ (0.8)		\$ (0.8)		\$ (0.8)	
Teacher-Purchased Supplies Deduction			\$ (0.3)		\$ (0.7)		\$ (0.7)		\$ (0.7)	
Geothermal Heat Pump Credit					\$ (30.0)		\$ (30.0)		\$ (30.0)	
Clean Car Credits									\$ (8.0)	
Electric Generation Tax Sunset									\$ (96.0)	
Armed Service Retirement Pay Exemption									\$ (10.0)	
Geothermal Electricity Generation Credit			\$ (1.0)		\$ (5.0)		\$ (5.0)		\$ (12.1)	
Advanced Energy Equipment Credit			\$ (3.9)		\$ (5.1)		\$ (6.2)		\$ (7.4)	
Corporate Income Tax Liability									\$ (25.0)	
Solar Market Development Credits					\$ 1.0		\$ 1.1		\$ 1.1	
SB 165 Legislative Retirement Changes			\$ (32.1)		\$ (18.0)		\$ (18.0)		\$ (18.0)	
2023 Regular Session										
HB 547 Omnibus Tax Package										
2021 Income Tax Rebates					\$ (106.6)		\$ (108.9)		\$ (111.1)	
Child Income Tax Credit			\$ (102.6)	\$ (12.7)	\$ (61.5)		\$ (75.9)		\$ (87.3)	
Film Tax Credits										
2022 Third Special Session										
HB 2 Tax Rebates										
2022 Regular Session										
HB 163 Tax Changes										
Child Credit			\$ (74.0)		\$ (74.7)		\$ (75.4)		\$ (75.4)	
Military Pension Exemption			\$ (8.8)		\$ (11.6)		\$ (12.1)		\$ (12.1)	
Social Security Exemption			\$ (76.0)		\$ (80.2)		\$ (84.6)		\$ (84.6)	
New Solar Market Tax Credit					\$ (2.3)		\$ (3.4)		\$ (3.4)	
Nurses Credit										
2021 Rebate			\$ (0.5)							
SBTC Date Change			\$ (2.1)							
2021 Regular Session										
HB 15 Sustainable Building Tax Credit			\$ (2.2)		\$ (2.2)		\$ (2.2)		\$ (2.2)	
HB 255 Alcohol Deliveries			\$ (1.5)		\$ (1.5)		\$ (0.8)		\$ (0.8)	
Leasing Liquor Licence Deduction			\$ (62.5)		\$ (63.2)		\$ (63.2)		\$ (63.2)	
2020 Regular Session										
HB 291 Tax Changes (LICTR and WFTC)			\$ (1.8)		\$ (1.8)		\$ (1.8)		\$ (1.8)	
HB 146 Expand Biomass Income Tax Credit			\$ (5.0)		\$ (5.0)		\$ (5.0)		\$ (5.0)	
SB 29 Solar Market Development Income Tax Credit			\$ (95.9)		\$ (95.9)		\$ (95.9)		\$ (95.9)	
2019 Regular Session										
SB 2 Film Tax Credit Changes			\$ (41.0)		\$ 41.0		\$ 41.0		\$ 41.0	
HB 6 Tax Changes			\$ (28.0)		\$ (28.0)		\$ (28.0)		\$ (28.0)	
New PIT Brackets			\$ 10.0		\$ 10.0		\$ 10.0		\$ 10.0	
Increase WFTC to 17%										
Dependent Deduction										
Change PIT Deduction for Capital Gains			\$ (452.0)	\$ (19.4)	\$ (696.6)		\$ (754.5)		\$ (811.6)	
TOTAL PIT/CIT										
2024 Regular Session										
HB 7 Health Care Affordability Fund Distribution					\$ (83.2)		\$ (83.2)		\$ (83.3)	
SB 17 Health Care Delivery & Access Act					\$ 86.4		\$ 86.4		\$ 89.9	
SB 151 Premium Tax to Emergency Services Fund					\$ (11.0)		\$ (11.2)		\$ (11.6)	
2023 Regular Session										
SB 26 Excess Oil & Gas Funds to Severance Tax Fund			\$ (587.6)		\$ (1,204.0)		\$ (1,681.7)		\$ (1,681.7)	
SB 336 Use of Racetrack Funds for Insurance			\$ (3.1)		\$ (3.0)		\$ -		\$ -	
SB 491 Health Premium Tax for Law Enforcement			\$ (22.5)		\$ (22.8)		\$ (22.6)		\$ (22.6)	
2021 Regular Session										
SB 3 Small Business Recovery Act			\$ (10.4)		\$ (16.1)		\$ (22.2)		\$ (22.2)	
2021 First Special Session										
HB 2 Cannabis Regulation Act			\$ 28.6		\$ 31.6		\$ 31.6		\$ 31.6	
2020 Regular Session										
HB 83 Early Childhood Education and Care Fund			\$ (7.6)		\$ (1.5)		\$ (1.5)		\$ (1.5)	
SB 122 Distributions to Judicial Retirement Funds			\$ (1.5)		\$ (1.5)		\$ (1.5)		\$ (1.5)	
2020 First Special Session										
SB 3 Small Business Recovery Loan Act			\$ (13.2)		\$ (17.8)		\$ (22.6)		\$ (22.6)	
2019 Regular Session										
HB 6 Tax Changes										
HB 66 Tax Changes										
HB 66 Tax Changes			\$ (28.0)		\$ (28.0)		\$ (28.0)		\$ (28.0)	
HB 413 Liquor Permit, Tax & Definition Changes			\$ 14.0		\$ 14.0		\$ 14.0		\$ 14.0	
IMVEX GF Distribution			\$ (1.2)		\$ (1.2)		\$ (1.2)		\$ (1.2)	
Tax E-Cigs and Increase Cig tax			\$ (44.9)		\$ (634.3)		\$ (1,266.8)		\$ (1,744.1)	
TOTAL OTHER										
TOTAL CHANGES			\$ (744.0)	\$ (19.4)	\$ (1,567.9)		\$ (2,240.5)		\$ (2,768.9)	

Appendix I - Recurring General Fund Revenue and Appropriations History

Recurring General Fund Revenue and Appropriation Annual Growth



■ Yr/Yr Recurring GF Appropriations Growth

■ Yr/Yr Recurring GF Revenue Growth

Source: LFC Files

Appendix J - Public School Appropriations



PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY24 Opbud	Executive	LFC	HAFC	SFC	Laws 2024, Chapter 69
1 PROGRAM COST						
2 Prior Year Program Cost OpBud	3,684,078.0	3,976,002.1	3,976,002.1	3,976,002.1	3,976,002.1	3,976,002.1
3 UNIT CHANGES						
4 At-Risk Index Factor Increase	31,926.2					
5 Other Projected Net Unit Changes			(19,915.3)	(19,915.3)	(19,915.3)	(19,915.3)
6 Extended Learning Time (ELT) Programs	(95,000.0)					
7 Targeted Compensation for K-5 Plus and ELT School Personnel	(64,027.5)					
8 K-5 Plus Schools	(119,895.9)					
9 K-12 Plus Units	50,333.5					
10 UNIT VALUE CHANGES						
11 New Instructional Hour Requirements (1,140 hours)	202,000.0					
12 Subtotal: Instructional Time and Calendar Reforms	252,333.5					
13 Salary Increase (FY24: 6%, SFC/Exec: 3%, HAFC/LFC: 2% Avg.+2% COLA)	166,989.0	94,531.8	125,539.2	125,539.2	94,154.4	94,154.4
14 K-12 Plus		101,152.2	60,000.0	60,000.0	60,000.0	60,000.0
15 Increase Minimum Salary for Instructional Assistants (\$25k)	14,500.0					
16 Increase Principal Responsibility Factor	7,962.4					
17 Employer Retirement Contribution Increase	22,123.5					
18 Instructional Materials and Educational Technology	12,000.0	10,000.0				
19 Insurance	15,742.0	41,000.0	25,666.7	25,666.7	25,666.7	25,666.7
20 Employer Health Insurance Contribution Increase	31,979.5					
21 Fixed Costs	5,191.4	5,191.4	6,063.3	6,063.3	6,063.3	6,063.3
22 Elementary P.E. and Student Wellness Programs	4,000.0	6,500.0				
23 Fine Arts Programs	4,100.0					
24 Feminine Hygiene Products	2,000.0	1,000.0				
25 Universal Gifted Screening		1,500.0				
26 Additional Education Reforms (CTE, Mentorship, Early Literacy, Comm. Schools)	-	-	10,000.0	20,000.0	30,000.0	30,000.0
27 Subtotal Current Year Program Cost Base	3,976,002.1	4,236,877.5	4,183,356.0	4,193,356.0	4,171,971.2	4,171,971.2
28 \$ Change from OpBud	291,924.1	260,875.4	207,353.9	217,353.9	195,969.1	195,969.1
29 % Change from OpBud	7.9%	6.6%	5.2%	5.5%	4.9%	4.9%
30 STATE EQUALIZATION GUARANTEE (SEG)						
31 Less: Other State Funds	(7,000.0)	(7,000.0)	(1,500.0)	(1,500.0)	(1,500.0)	(1,500.0)
32 Subtotal Current Year SEG Base	3,969,002.1	4,229,877.5	4,181,856.0	4,191,856.0	4,170,471.2	4,170,471.2
33 \$ Change from OpBud	295,290.7	260,875.4	212,853.9	222,853.9	201,469.1	201,469.1
34 % Change from OpBud	8.0%	6.6%	5.4%	5.6%	5.1%	5.1%
35 CATEGORICAL APPROPRIATIONS						
36 TRANSPORTATION DISTRIBUTION						
37 Maintenance and Operations	98,124.7	128,090.8	104,839.5	104,839.5	104,839.5	104,839.5
38 Fuel	13,184.1		13,843.3	13,843.3	13,843.3	13,843.3
39 Rental Fees	8,798.2	9,097.7	9,097.7	9,097.7	9,097.7	9,097.7
40 Salary Increase (FY24: 6%, SFC/Exec: 3%, HAFC/LFC: 2% Avg.+2% COLA)	2,653.8	1,551.6	1,984.8	1,984.8	1,488.6	1,488.6
41 Insurance			594.7	594.7	594.7	594.7
42 Transportation for Extended Learning Time	4,061.0					
43 Removing Population Density Factor (HAFC/LFC: Replace with Rurality Factor)	-	-	3,929.5	3,929.5	3,929.5	3,929.5
44 Subtotal Current Year Transportation Base	126,821.8	138,740.1	134,289.5	134,289.5	133,793.3	133,793.3
45 \$ Change from OpBud	12,150.6	11,918.3	7,467.7	7,467.7	6,971.5	6,971.5
46 % Change from OpBud	10.6%	9.4%	5.9%	5.9%	5.5%	5.5%
47 OTHER CATEGORICAL APPROPRIATIONS						
48 OUT-OF-STATE TUITION	362.0	393.0	393.0	393.0	393.0	393.0
49 EMERGENCY SUPPLEMENTAL	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
50 STANDARDS-BASED ASSESSMENTS	8,000.0		10,000.0	10,000.0	10,000.0	10,000.0
51 INDIAN EDUCATION FUND	20,000.0		20,000.0	20,000.0	20,000.0	20,000.0
52 Subtotal Current Year Categorical Appropriations	157,183.8	141,133.1	165,682.5	165,682.5	165,186.3	165,186.3
53 \$ Change from OpBud	17,973.0	(16,050.7)	8,498.7	8,498.7	8,002.5	8,002.5
54 % Change from OpBud	12.9%	-10.2%	5.4%	5.4%	5.1%	5.1%
55 SUBTOTAL PUBLIC SCHOOL SUPPORT	4,126,185.9	4,371,010.6	4,347,538.5	4,357,538.5	4,335,657.5	4,335,657.5
56 \$ Change from OpBud	313,263.7	244,824.7	221,352.6	231,352.6	209,471.6	209,471.6
57 % Change from OpBud	8.2%	5.9%	5.4%	5.6%	5.1%	5.1%
58 RELATED REQUESTS: RECURRING						
59 Regional Education Cooperatives	1,350.0	1,500.0	1,350.0	1,350.0	1,350.0	1,350.0
60 Early Literacy and Reading Support	11,500.0	15,000.0	14,000.0	14,000.0	14,000.0	14,000.0
61 School Leader Professional Development	5,000.0		5,000.0	5,000.0	5,000.0	5,000.0
62 Teacher Professional Development ¹	3,000.0		4,000.0	4,000.0	4,000.0	4,000.0
63 GRADS – Teen Parent Interventions ²	750.0	750.0	750.0	750.0	750.0	750.0
64 Advanced Placement and International Baccalaureate	1,250.0	1,300.0	1,250.0	1,250.0	1,250.0	1,250.0
65 STEAM (Science, Technology, Engineering, Arts, and Math) Initiatives	3,096.6					
66 Universal School Meals	-	43,529.6	21,000.0	21,000.0	41,000.0	41,000.0
67 Subtotal Current Year Base	25,946.6	62,079.6	47,350.0	47,350.0	67,350.0	67,350.0
68 \$ Change from OpBud	(12,863.4)	36,133.0	21,403.4	21,403.4	41,403.4	41,403.4
69 % Change from OpBud	-33.1%	139.3%	82.5%	82.5%	159.6%	159.6%
70 PUBLIC EDUCATION DEPARTMENT						
71 Prior Year OpBud	20,869.0	23,589.1	23,589.1	23,589.1	23,589.1	23,589.1
72 Base Changes	2,720.1	2,211.8	351.5	351.5	351.5	351.5
73 Subtotal Current Year Base	23,589.1	25,800.9	23,940.6	23,940.6	23,940.6	23,940.6
74 % Change from OpBud	13.0%	9.4%	1.5%	1.5%	1.5%	1.5%

Appendix J - Public School Appropriations



PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

	FY24 OpBud	Executive	LFC	H AFC	SFC	Laws 2024, Chapter 69	
75 Total							75
76 Prior Year OpBud	3,872,601.2	4,175,721.6	4,175,721.6	4,175,721.6	4,175,721.6	4,175,721.6	76
77 Base Changes	303,120.4	283,169.5	243,107.5	253,107.5	251,226.5	251,226.5	77
78 Total	4,175,721.6	4,458,891.1	4,418,829.1	4,428,829.1	4,426,948.1	4,426,948.1	78
79 % Change from OpBud	7.8%	6.8%	5.8%	6.1%	6.0%	6.0%	79

SECTIONS 5, 6, 7, AND OTHER NONRECURRING APPROPRIATIONS

80 General Fund							80
81 HB2 Jr. School of Dreams Academy Security			200.0	200.0	200.0	200.0	81
82 New Mexico School for the Arts Dormitory Operations				2,300.0	2,300.0	2,300.0	82
83 Tribal Education Trust Fund			50,000.0	50,000.0	50,000.0	50,000.0	83
84 Sufficiency Lawsuit Fees	500.0	500.0					84
85 PED Legal Settlements		250.0	250.0	250.0	250.0	250.0	85
86 K-12 Plus				20,000.0	20,000.0	20,000.0	86
87 Career Technical Education	20,000.0						87
88 Support for Attendance for Success	5,000.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0	88
89 Special Education Initiatives	5,000.0	6,000.0	5,000.0	6,000.0	6,000.0	6,000.0	89
90 Micro-credentials	1,100.0	2,000.0	1,100.0	1,100.0	1,100.0	1,100.0	90
91 Behavioral Health Supports	5,000.0	6,000.0					91
92 Structured Literacy Implementation		30,000.0	3,000.0	15,000.0	30,000.0	30,000.0	92
93 Secondary Literacy		5,100.0			2,500.0	2,500.0	93
94 Black Education Act		400.0			500.0	500.0	94
95 Hispanic Education Act		1,000.0			500.0	500.0	95
96 Indian Education Fund		20,000.0			500.0	500.0	96
97 Navajo Nation and Zuni Pueblo					5,000.0	5,000.0	97
98 Bilingual Multicultural Education Act		5,000.0					98
99 School Leader Professional Development		5,000.0					99
100 Teacher Professional Development		3,000.0					100
101 STEAM Initiatives		3,096.6					101
102 Math Achievement		5,000.0					102
103 Community Schools		12,500.0					103
104 Family Income Index		5,000.0					104
105 Transportation for 180 Day Minimum Calendars		2,900.0					105
106 K-12 Supplemental		25,000.0					106
107 Universal School Meals Supplemental		19,904.8		9,952.4	19,904.8	19,904.8	107
108 Universal School Meals				10,000.0			108
109 Outdoor Classroom Initiatives		250.0			500.0	500.0	109
110 School Panic Buttons		1,000.0		1,000.0	1,000.0	1,000.0	110
111 School Safety Summit		200.0					111
112 Teacher and Administrator Evaluation System		2,000.0					112
113 Teacher Residencies		13,000.0					113
114 Principals, Counselors, and Social Workers Residency Pilot		2,000.0					114
115 Educator Fellows		23,000.0		10,000.0	20,000.0	20,000.0	115
116 Paid Student Teaching		6,500.0					116
117 Salary Differentials for Special Education and Hard to Staff Positions		16,013.8					117
118 Supports for Educating Low Socio-Economic Status Students		80.0					118
119 Learning Management System		3,152.5		1,152.5	2,305.0	2,305.0	119
120 Education is Calling Media Campaign		500.0					120
121 Educator Preparation Program National Accreditation		26.0					121
122 Housing Stability for Homeless Students		1,000.0					122
123 Graduate Profiles		405.0					123
124 School Turnaround		19,000.0					124
125 School Improvement and Transformation		10,000.0					125
126 Summer Enrichment Internships		8,000.0		5,000.0	5,000.0	5,000.0	126
127 Tribal and Rural Out-of-School Time ³		6,500.0					127
128 Cyber Security and Data Systems		1,000.0					128
129 Data Analysis and Program Evaluation		2,000.0					129
130 Nova Space Telescope Data System		3,171.2		3,171.2	3,171.2	3,171.2	130
131 Standard Assessment Data Collection		1,000.0					131
132 School Calendar Management Software		750.0					132
133 Secure Data Preview Portal		1,000.0					133
134 Statewide Student Information System		200.0					134
135 Customer Relationship Management System		1,130.0					135
136 Digitization and Records Retention		2,750.0	2,750.0				136
137 Out-of-School Learning, Summer Enrichment, and High Dosage Tutoring Programs		25,000.0			15,000.0	15,000.0	137
138 Standards-Based Assessments	-	14,000.0	-	-	-	-	138
139 Subtotal Current Year Base	36,600.0	328,279.9	67,300.0	140,126.1	190,731.0	140,731.0	139

OTHER STATE AND FEDERAL FUNDS

140 Public Education Reform Fund (PERF)							140
141 Family Income Index Support	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	141
142 Community School and Family Engagement Initiatives	10,000.0		4,000.0	2,000.0	2,000.0	2,000.0	142
143 K-12 Plus Programs	60,000.0		5,000.0				143
144 Out-of-School Learning, Summer Enrichment, and Quality Tutoring Programs	20,000.0						144
145 Career Technical Education ⁴	20,000.0	23,500.0	10,000.0	40,000.0	40,000.0	40,000.0	145

Appendix J - Public School Appropriations



PUBLIC SCHOOL SUPPORT General Fund Highlevel (in thousands)

		FY24 Opbud	Executive	LFC	HAFC	SFC	Laws 2024, Chapter 69	
146	Innovation Zones		14,000.0				146	
147	Work-Based Learning and Career Technical Student Organizations		2,500.0				147	
148	Teacher and Administrator Evaluation System	2,000.0					148	
149	Teacher Residency Pilots and Educator Fellows	13,000.0		14,750.0			149	
150	Principal Residency Pilots	2,000.0		2,000.0			150	
151	Paid Student Teaching	6,500.0	-	6,500.0	-	-	151	
152	Subtotal: Educator Clinical Practice⁵	21,500.0	-	23,250.0	-	-	152	
153	Teach Up (ENMU, NMHU, SJCC, WNMU)	2,000.0					153	
154	Teacher Preparation Affordability Scholarship Fund	8,000.0					154	
155	Teacher Loan Repayment Fund	2,500.0					155	
156	Early Literacy and Reading Support (HAFC/SFC: Secondary Literacy)	2,000.0			2,500.0	2,500.0	2,500.0	156
157	At-Risk Interventions (HAFC/SFC: Feminine Hygiene Products in At-Risk Index)	1,000.0					157	
158	Hispanic Education Act	1,000.0					158	
159	Bilingual Multicultural Education Act ³	5,000.0					159	
160	School Panic Buttons	1,000.0					160	
161	Special Education Training and Credentials	2,000.0					161	
162	Instructional Materials Supplement	5,000.0					162	
163	Math Achievement	5,000.0					163	
164	Outdoor Classroom Initiatives	250.0					164	
165	School Turnaround	-	5,000.0	-	-	-	165	
166	Subtotal Current Year Base	183,250.0	55,000.0	52,250.0	54,500.0	54,500.0	54,500.0	166
167	Other State Funds and Inter-Agency Transfers							167
168	National Board Certification Scholarship Fund	500.0	500.0	500.0	500.0	500.0	500.0	168
169	Wellness Rooms Pilot (Consumer Settlement Fund)	200.0		200.0	200.0	200.0	200.0	169
170	Teacher Residency Pilots (ELF)	2,000.0						170
171	School Safety Summits (PSCOF)	200.0			200.0	200.0	200.0	171
172	Tribal Library Capital Outlay (PSCOF) ³	20,000.0						172
173	Pre-Kindergarten Classrooms (PSCOF)	5,000.0		5,000.0	5,000.0	5,000.0	5,000.0	173
174	School Bus Replacement (PSCOF, EMTF)	16,700.0		29,166.6	29,166.6	29,166.6	29,166.6	174
175	School Bus Replacement Deficiency (PSCOF)	7,500.0						175
176	School Bus Cameras (STB)	315.0		547.5	547.5	547.5	547.5	176
177	Alternative School Bus Fueling or Charging Infrastructure (PSCOF)					1,500.0	1,500.0	177
178	HED Structured Literacy Institute Building (PSCOF)		30,000.0	3,000.0		30,000.0	30,000.0	178
179	CTE, Prekindergarten, Maintenance SB-9 Distribution (PSCOF)	65,000.0						179
180	Security SB-9 Distribution (PSCOF)	35,000.0						180
181	Learning Management System (ELF) ¹			1,000.0	1,000.0	1,000.0	1,000.0	181
182	Career Technical Education (CTEF)			3,000.0				182
183	Community School and Family Engagement Initiatives (CSF)			4,000.0	6,000.0	6,000.0	6,000.0	183
184	GRADS - Teen Parent Interventions (TANF) ²	500.0	500.0	500.0	500.0	500.0	500.0	184
185	Las Vegas City School District Memorial Middle School Renovation (PSCOF)					1,500.0	1,500.0	185
186	State-Support Reserve Fund ⁶	-	-	-	-	-	-	186
187	Subtotal Current Year Base	152,915.0	31,000.0	46,914.1	43,114.1	76,114.1	76,114.1	187
SECTION 9 APPROPRIATIONS								
188	Government Results and Opportunity (GRO) Expendable Trust Fund							188
189	STEAM and CTE Initiatives ⁴			10,000.0				189
190	Special Education Differentials			60,000.0	15,000.0	15,000.0	15,000.0	190
191	Educator Clinical Practice ⁵			56,750.0	60,000.0	60,000.0	60,000.0	191
192	Albuquerque District Turnaround Projects					4,000.0	4,000.0	192
193	Albuquerque Middle Schools Before and After School Programs					160.0	160.0	193
194	Las Cruces District Aviation CTE Programs					200.0	200.0	194
195	Las Cruces District Anna, Age 8 Initiatives					320.0	320.0	195
196	Las Cruces District Family Support Center					400.0	400.0	196
197	Cobre and Silver Districts Operational Costs					160.0	160.0	197
198	Hobbs District Operational Costs					160.0	160.0	198
199	Hobbs and Lovington Districts CTE Programs					160.0	160.0	199
200	Hobbs, Lovington, and Carlsbad High Schools CTE Programs					200.0	200.0	200
201	Gallup District STEM Programs					160.0	160.0	201
202	Aztec District Work-Based Learning and Postsecondary Career Readiness					160.0	160.0	202
203	ASK Academy Charter Middle School Student Support Programs					160.0	160.0	203
204	Rio Rancho District Math Programs					400.0	400.0	204
205	Student Friendship Programs with Students with Disabilities					160.0	160.0	205
206	Structured Literacy Tutoring					200.0	200.0	206
207	Subtotal Current Year Base	-	-	126,750.0	75,000.0	82,000.0	82,000.0	207

Footnotes

1. Includes appropriations from the educator licensure fund.
2. Includes appropriations from the Temporary Assistance for Needy Families transfer.
3. HAFC includes the reauthorization of a prior appropriation for this purpose.
4. LFC transfers \$2 million from the public education reform fund (PERF) to the government results and opportunity (GRO) expendable trust fund for STEAM and CTE initiatives.
5. LFC transfers \$3.25 million from PERF to GRO. Distributions for educator clinical practice will come from PERF for the first year and from GRO in subsequent years.
6. HAFC authorizes the use of up to \$10 million from the state-support reserve fund to address projected FY24 unit value shortfalls.

Appendix K - Higher Education Summary

FY25 Higher Education General Fund Spending Summary

	FY24 Base	Laws 2024, Chapter 69	FY25 Over/(Under) FY24
Instruction and General Funding			
FY24 Funding Formula Base, HEIs	782,778.70	782,778.7	
Percent "New Money", Formula		1.5%	
Amount "New Money", Formula		11,877.2	-
I&G Distribution by Formula Component			
Workload (Student Credit Hours)		2,256.7	-
Certificates and Degrees		7,245.3	-
Mission-Differentiated Measures		2,375.2	-
Total Outcome Funding		11,877.2	-
Targeted Investments			
Student Support		3,000.0	-
Faculty Compensation		7,000.0	-
Graduate Student Compensation		1,915.4	-
RPSP Roll-Up		8,955.4	-
Total I&G Base Funding, HEI		815,526.7	32,748.0
Non-Formula Institutions Base		92,330.8	
Health Sciences Center I&G*	82,735.7	1,907.1	-
Special Schools I&G	9,595.1	497.9	-
I&G Base Funding, Non-Formula	92,330.8	94,735.8	2,405.0
Targeted Investments			
Medical Faculty Compensation		1,000.0	-
RPSP Roll-Up, HSC		602.4	-
RPSP Roll-Up, Special Schools		361.9	-
Total I&G Base Funding, Non-Formula		96,700.1	4,369.3
Grand Total I&G	875,109.5	912,226.8	37,117.3
Dollar Change from Prior Year		37,117.3	-
Percent Change from Prior Year		4.2%	
Other Categorical			
Athletics	27,895.6	27,895.6	-
Educational Television	3,453.0	4,007.2	554.2
Tribal Education	1,750.0	1,850.0	100.0
Teacher Education	1,400.0	1,400.0	-
Student Services	6,771.8	1,648.2	(5,123.6)
Health Care Workforce	21,869.2	24,010.7	2,141.5
Agriculture	50,960.0	53,988.6	3,028.6
Center of Excellence	2,845.7	3,095.7	250.0
Other RPSP	92,217.3	97,104.0	4,886.7
Other Categorical Subtotal	209,162.6	215,000.0	5,837.4
Dollar Change from Prior Year		5,837.4	
Percent Change from Prior Year		2.8%	
Total GAA Section 4 Institutions	1,084,272.1	1,127,226.8	5,500.0
Higher Education Department			
Operating Budget and Flow-Throughs	15,104.8	15,871.6	766.8
Student Financial Aid	24,079.5	24,198.8	119.3
Opportunity Scholarship	146,000.0	146,000.0	-
Total	185,184.3	186,070.4	886.1
Total Higher Education	1,269,456.4	1,313,297.2	43,840.8
Dollar Change from Prior Year		43,840.8	
Percent change from Prior Year		3.5%	

*includes \$581.5 thousand general fund for tobacco settlement fund swap.

Appendix L - Higher Education Institution Budget Summary (Detail)

Higher Education Institutional Detail

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24
1	UNIVERSITY OF NEW MEXICO				
2	Instruction and general purposes	222,243.1	243,618.7	255,578.5	11,959.8
3	Athletics	6,748.0	8,358.7	8,358.7	0.0
4	Educational television	1,051.8	1,087.9	1,307.9	220.0
5	Categorical - NM tribal education initiatives	1,050.0	1,050.0	1,050.0	0.0
6	Categorical - NM teacher pipeline initiatives	100.0	100.0	100.0	0.0
7	Gallup Branch - I&G	9,682.8	10,419.2	10,821.8	402.6
8	Categorical - NM tribal education initiatives	100.0	100.0	100.0	0.0
9	Los Alamos Branch - I&G	2,121.2	2,294.9	2,349.0	54.1
10	Valencia Branch - I&G	6,418.0	6,899.8	7,048.6	148.8
11	Taos Branch - I&G	4,265.4	4,568.8	4,821.6	252.8
12	Research and Public Service Projects				
13	<i>Graduation reality and dual role skills program</i>	150.0	150.0	0.0	(150.0)
14	<i>American Indian summer bridge program</i>	250.0	250.0	0.0	(250.0)
15	<i>Economics department</i>	125.0	133.2	0.0	(133.2)
16	<i>Veterans student services</i>	228.0	228.0	0.0	(228.0)
17	Judicial education center	372.3	6.5	0.0	(6.5)
18	Judicial selection	50.1	52.3	52.3	0.0
19	<i>Ibero-American education</i>	82.3	84.3	0.0	(84.3)
20	Manufacturing engineering program	517.0	538.0	538.0	0.0
21	Wildlife law education	91.2	95.3	95.3	0.0
22	<i>Native American studies</i>	252.9	258.4	0.0	(258.4)
23	<i>Chicano studies - undergraduate and graduate student internships</i>	588.4	600.9	0.0	(600.9)
24	<i>African American student services</i>	173.1	173.9	0.0	(173.9)
25	<i>Africana studies</i>	288.0	292.7	0.0	(292.7)
26	Career soft skills	0.0	0.0	0.0	0.0
27	Morrissey hall programs and other discontinued	0.0	0.0	0.0	0.0
28	<i>Disabled student services</i>	160.6	160.6	0.0	(160.6)
29	<i>Minority student services- (Moved ENLACE Companeros HSC)</i>	1,004.3	950.6	0.0	(950.6)
30	Community-based education	523.1	547.8	547.8	0.0
31	Corrine Wolf children's law center	159.6	165.1	165.1	0.0
32	<i>Student mentoring program</i>	162.3	177.7	0.0	(177.7)
33	Southwest research center	773.9	811.5	811.5	0.0
34	<i>Substance abuse program</i>	68.6	71.8	0.0	(71.8)
35	Resource geographic information system	62.3	66.1	66.1	0.0
36	Southwest Indian law clinic	196.1	205.2	205.2	0.0
37	Student mentoring program-Law (Moved to HSC FY24)	105.1	0.0	0.0	0.0
38	Geospatial and population studies/BBER	370.4	390.1	390.1	0.0
39	<i>New Mexico historical review</i>	43.6	45.2	0.0	(45.2)
40	Utton transboundary resources center	415.3	429.2	429.2	0.0
41	<i>Land grant studies</i>	121.6	127.4	0.0	(127.4)
42	UNM press	445.6	456.3	456.3	0.0
43	UNM mock trial	411.6	411.6	411.6	0.0
44	Natural heritage New Mexico database	50.0	51.6	51.6	0.0
45	Bioscience Authority (moved from HSC for FY24)	0.0	316.5	316.5	0.0
46	School of Public Administration	0.0	100.0	100.0	0.0
47	<i>Indigenous Design & Planning Institute</i>	130.0	130.0	0.0	(130.0)
48	Border Justice Initiative	180.0	180.0	180.0	0.0
49	<i>ROTC</i>	50.0	50.0	0.0	(50.0)
50	Wild friends	75.0	75.0	75.0	0.0
51	Teacher education at branch colleges	60.0	60.0	60.0	0.0
52	<i>Gallup - workforce development programs</i>	182.4	182.4	0.0	(182.4)
53	Gallup - nurse expansion	180.6	803.5	803.5	0.0
54	Valencia - nurse expansion	146.5	427.2	427.2	0.0
55	<i>Taos- Workforce development</i>	150.0	150.0	0.0	(150.0)
56	Taos - nurse expansion	210.4	884.6	884.6	0.0
57	Total UNM RSPs	9,607.2	11,290.5	7,066.9	(4,223.6)
58	Total UNM	263,387.5	289,788.5	298,603.0	8,814.5
59					
60	UNM HEALTH SCIENCES CENTER				
61	Instruction and general purposes	74,937.3	82,735.7	86,245.2	3,509.5
62	Research and Public Service Projects				
63	<i>Office of diversity, equity and inclusion</i>	175.6	175.6	0.0	(175.6)
64	ENLACE	812.2	972.2	972.2	0.0
65	Comprehensive movement disorders	409.7	416.5	416.5	0.0
66	BA/MD Program	0.0	0.0	0.0	0.0
67	Bioscience Authority (moved to Main for FY24)	297.4	0.0	0.0	0.0

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program <small>(detail listed primarily in HB2 order, in thousands)</small>	FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24	
68	Undergraduate nurse education	0.0	1,174.1	1,500.0	325.9	68
69	<i>Native American Health Student Success</i>	60.0	60.0	0.0	(60.0)	69
70	OMI grief services	312.5	322.6	322.6	0.0	70
71	Physician assistant program	2,000.0	2,650.0	653.0	(1,997.0)	71
72	Child abuse evaluation services (para los ninos)	147.0	155.2	155.2	0.0	72
73	Undergraduate nurse expansion	951.6	951.6	951.6	0.0	73
74	Graduate nurse education	1,653.1	1,653.1	4,824.2	3,171.1	74
75	Native American health center	252.1	324.4	324.4	0.0	75
76	Native American suicide prevention (honoring Native life)	90.2	93.6	93.6	0.0	76
77	<i>Office of medical investigator</i>	6,775.4	10,305.4	10,305.4	0.0	77
78	<i>Children's psychiatric hospital</i>	8,927.7	10,444.0	10,444.0	0.0	78
79	<i>Carrie Tingley hospital</i>	6,957.8	8,313.9	8,313.9	0.0	79
80	<i>Minority student services</i>	166.8	166.8	0.0	(166.8)	80
81	Newborn intensive care	3,217.3	3,408.7	3,408.7	0.0	81
82	Pediatric oncology	1,255.9	1,329.1	1,579.1	250.0	82
83	<i>Poison and drug information center</i>	1,748.6	2,020.3	2,610.5	590.2	83
84	Genomics, biocomputing and environmental health research	0.0	0.0	937.4	937.4	84
85	Trauma specialty education	0.0	0.0	250.0	250.0	85
86	Pediatrics specialty education	0.0	0.0	250.0	250.0	86
87	<i>Cancer center</i>	6,313.3	6,682.2	7,932.2	1,250.0	87
88	Hepatitis community health outcomes (ECHO)	6,145.3	6,764.4	9,764.4	3,000.0	88
89	Graduate medical education/residencies	2,120.9	2,368.7	2,368.7	0.0	89
90	<i>Rural and urban underserved program</i>	0.0	200.0	0.0	(200.0)	90
91	NEMNEC	0.0	0.0	0.0	0.0	91
92	Special needs dental	0.0	0.0	500.0	500.0	92
93	Total HSC RPSPs	50,790.4	60,952.4	68,877.6	7,925.2	93
94	Total HSC	125,727.7	143,688.1	155,122.8	11,434.7	94
95	Total UNM and HSC	389,115.2	433,476.6	453,725.8	20,249.2	95
96						96
97	NEW MEXICO STATE UNIVERSITY					97
98	Instruction and general purposes	139,535.7	153,246.1	158,646.6	5,400.5	98
99	Athletics	6,001.7	7,675.0	7,675.0	0.0	99
100	Educational television	1,174.2	1,222.8	1,442.8	220.0	100
101	Categorical - NM tribal education initiatives MAIN	200.0	200.0	300.0	100.0	101
102	Categorical - NM teacher pipeline initiatives	250.0	250.0	250.0	0.0	102
103	Alamogordo Branch - Instruction and general purposes	8,073.9	8,565.7	8,708.3	142.6	103
104	Dona Ana Branch - Instruction and general purposes	26,244.2	28,460.9	29,165.4	704.5	104
105	Grants Branch - Instruction and general purposes	3,953.2	4,181.5	4,304.9	123.4	105
106	Categorical - NM tribal education initiatives GRANTS	100.0	100.0	100.0	0.0	106
107	<i>Department of Agriculture</i>	14,066.7	15,200.7	17,156.5	1,955.8	107
108	<i>Agricultural Experiment Station (AES)</i>	17,462.0	19,388.9	19,970.6	581.7	108
109	<i>Cooperative Extension Service (CES)</i>	15,095.6	16,370.4	16,861.5	491.1	109
110	Research & Public Service Projects:					110
111	Center of excellence sustainable ag	320.0	507.9	507.9	0.0	111
112	STEM alliance for minority participation	357.9	373.9	373.9	0.0	112
113	Anna age eight institute	2,077.0	2,106.8	2,106.8	0.0	113
114	Mental health nurse practitioner	940.0	1,315.0	1,315.0	0.0	114
115	Indian resources development	265.9	277.9	277.9	0.0	115
116	Manufacturing sector development program	647.8	672.7	672.7	0.0	116
117	Arrowhead center for business development	355.1	378.4	378.4	0.0	117
118	Nurse expansion	846.2	2,081.2	2,081.2	0.0	118
119	Alliance teaching & learning advancement	211.4	217.8	217.8	0.0	119
120	Water resource research institute	1,141.3	1,183.8	1,224.8	41.0	120
121	College assistance migrant program	297.9	302.1	302.1	0.0	121
122	Autism program	730.9	1,115.3	1,115.3	0.0	122
123	Sunspot solar observatory consortium	367.5	389.5	389.5	0.0	123
124	Produced Water Consortium	130.0	130.0	1,200.0	1,070.0	124
125	<i>STEM Career Path</i>	100.0	100.0	0.0	(100.0)	125
126	Nurse Anesthesiology	0.0	500.0	500.0	0.0	126
127	Dona Ana - Dental hygiene program	329.0	429.0	557.5	128.5	127
128	Dona Ana - Nurse expansion	275.9	928.9	928.9	0.0	128
129	<i>Grants - Veterans services</i>	45.6	45.6	0.0	(45.6)	129
130	Total NMSU RPSPs	9,589.4	13,055.8	14,149.7	1,093.9	130
131	Total NMSU	241,746.6	267,917.8	278,731.3	10,813.5	131
132						132
133	NEW MEXICO HIGHLANDS UNIVERSITY					133
134	Instruction and general purposes	32,697.5	35,622.4	37,478.0	1,855.6	134
135	Athletics	2,533.7	3,177.4	3,177.4	0.0	135
136	Categorical - NM tribal education initiatives	200.0	200.0	200.0	0.0	136
137	Categorical - NM teacher pipeline initiatives	250.0	250.0	250.0	0.0	137

Appendix L - Higher Education Institution Budget Summary (Detail)

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24
138 Research & Public Service Projects:				
139 Center of excellence in social work, mental and behavioral health	250.0	500.0	500.0	0.0
140 <i>Improve retention and completion of underserved students</i>	50.0	50.0	0.0	(50.0)
141 Doctor of nurse practitioner	155.3	155.9	155.9	0.0
142 <i>Center for professional development & career readiness</i>	164.2	171.0	0.0	(171.0)
143 Acequia and land grant education	46.5	46.9	46.9	0.0
144 Native American social work institute	216.5	235.0	235.0	0.0
145 Advanced placement	199.7	202.4	202.4	0.0
146 <i>Minority student services</i>	503.7	515.6	0.0	(515.6)
147 Forest and watershed institute	434.8	533.4	533.4	0.0
148 <i>Social work grant funds</i>	125.0	125.0	0.0	(125.0)
149 Nurse expansion	212.6	224.1	295.1	71.0
150 Total NMHU RPSPs	2,358.3	2,759.3	1,968.7	(790.6)
151 Total NMHU	38,039.5	42,009.1	43,074.1	1,065.0
152				
153 WESTERN NEW MEXICO UNIVERSITY				
154 Instruction and general purposes	22,754.2	25,599.0	26,674.7	1,075.7
155 Athletics	2,512.8	3,112.6	3,112.6	0.0
156 Categorical - NM teacher pipeline initiatives	250.0	250.0	250.0	0.0
157 Research & Public Service Projects:				
158 Early childhood center of excellence	250.0	500.0	500.0	0.0
159 FY22 - Deming campus I&G	0.0	0.0	0.0	0.0
160 Nursing expansion (T or C)	282.0	282.0	282.0	0.0
161 <i>Instructional television</i>	66.0	66.0	0.0	(66.0)
162 <i>Pharmacy and phlebotomy programs</i>	91.2	98.0	0.0	(98.0)
163 Web-based teacher licensure	117.8	117.8	117.8	0.0
164 Child development center	292.8	299.3	700.0	400.7
165 Nurse expansion	900.3	1,550.3	1,550.3	0.0
166 <i>Early childhood mental health</i>	150.0	150.0	0.0	(150.0)
167 <i>Veterans center</i>	0.0	100.0	0.0	(100.0)
168 Total WNMU RPSPs	2,150.1	3,163.4	3,150.1	(13.3)
169 Total WNMU	27,667.1	32,125.0	33,187.4	1,062.4
170				
171 EASTERN NEW MEXICO UNIVERSITY				
172 Instruction and general purposes	36,273.4	40,053.6	42,063.4	2,009.8
173 Athletics	2,723.8	3,375.8	3,375.8	0.0
174 Educational television	1,088.5	1,142.3	1,256.5	114.2
175 Categorical - NM teacher pipeline initiatives	250.0	250.0	250.0	0.0
176 Roswell Branch - Instruction and general purposes	13,246.7	14,219.9	14,978.8	758.9
177 Ruidoso Branch - Instruction and general purposes	2,237.2	2,404.1	2,459.7	55.6
178 Research & Public Service Projects:				
179 Blackwater draw site and museum	87.8	91.0	91.0	0.0
180 <i>Student success programs</i>	380.2	399.2	0.0	(399.2)
181 Nurse expansion	308.3	323.7	323.7	0.0
182 <i>At-risk student tutoring</i>	204.8	215.0	0.0	(215.0)
183 <i>Allied health</i>	129.8	136.3	0.0	(136.3)
184 ENMU Portales - Teacher ed free tuition	182.4	182.4	182.4	0.0
185 ENMU Portales - Greyhound promise free tuition	91.2	91.2	91.2	0.0
186 Roswell branch - Nurse expansion	332.2	350.0	350.0	0.0
187 <i>Roswell branch - Airframe mechanics</i>	68.5	68.5	0.0	(68.5)
188 <i>Roswell branch - Special services program</i>	108.1	108.1	0.0	(108.1)
189 <i>Roswell branch - Veterans Center</i>	0.0	60.0	0.0	(60.0)
190 <i>Roswell branch - Youth challenge</i>	91.2	91.2	0.0	(91.2)
191 Ruidoso branch - Nursing program	178.6	178.6	178.6	0.0
192 Total EWNMU RPSPs	2,163.1	2,295.2	1,216.9	(1,078.3)
193 Total ENMU	57,982.7	63,740.9	65,601.1	1,860.2
194				
195 NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY				
196 Instruction and general purposes	32,904.9	35,683.0	36,939.3	1,256.3
197 Bureau of mine safety	515.6	375.8	375.8	0.0
198 Bureau of geology and mineral resources	4,453.8	4,774.8	5,874.8	1,100.0
199 Petroleum recovery and research center	1,817.5	1,954.2	2,154.2	200.0
200 Geophysical research center	1,252.0	1,472.4	1,472.4	0.0
201 Categorical - NM teacher pipeline initiatives	50.0	50.0	50.0	0.0
202 Research & Public Service Projects:				
203 NM MESA (move from HED)	1,088.7	1,130.8	1,130.8	0.0
204 Cybersecurity center of excellence	433.4	521.3	521.3	0.0
205 Rural economic development	32.8	32.8	32.8	0.0
206 Chemical engineering student assistanceships	199.3	199.3	199.3	0.0

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24	
207	Science and engineering fair	198.2	205.8	205.8	0.0	207
208	Energetic materials research center	857.8	1,026.6	1,026.6	0.0	208
209	Institute for complex additive systems analysis	1,173.7	1,205.6	1,205.6	0.0	209
210	Cave and karst research	398.4	409.1	409.1	0.0	210
211	Homeland security center	510.9	631.5	631.5	0.0	211
212	Total NMIT RSPs	4,893.2	5,362.8	5,362.8	0.0	212
213	Total NMIT	45,887.0	49,673.0	52,229.3	2,556.3	213
214						214
215	NORTHERN NEW MEXICO COLLEGE					215
216	Instruction and general purposes	11,333.7	12,178.5	13,013.4	834.9	216
217	Athletics	543.9	560.8	560.8	0.0	217
218	Categorical - NM teacher pipeline initiatives	250.0	250.0	250.0	0.0	218
219	Research & Public Service Projects:					219
220	<i>Native American student center</i>	150.0	150.0	0.0	(150.0)	220
221	<i>Academic program evaluation</i>	45.6	45.6	0.0	(45.6)	221
222	Nurse expansion	376.0	947.0	947.0	0.0	222
223	STEM	125.2	125.2	125.2	0.0	223
224	<i>Center for the Arts</i>	0.0	200.0	0.0	(200.0)	224
225	Demonstration Farm	50.0	50.0	50.0	0.0	225
226	Arts, culture, and sustainable agriculture	50.0	50.0	50.0	0.0	226
227	<i>Veterans center</i>	120.2	121.2	0.0	(121.2)	227
228	Total NNMC RSPs	917.0	1,689.0	1,172.2	(516.8)	228
229	Total NNMC	13,044.6	14,678.3	14,996.4	318.1	229
230						230
231	SANTA FE COMMUNITY COLLEGE					231
232	Instruction and general purposes	12,075.4	13,241.0	13,600.2	359.2	232
233	Research & Public Service Projects:					233
234	Teacher education expansion	136.8	136.8	136.8	0.0	234
235	EMS mental health resiliency pilot	91.2	91.2	91.2	0.0	235
236	First born, home visiting training & technical assistance	235.0	443.6	443.6	0.0	236
237	Nurse expansion	439.4	439.4	439.4	0.0	237
238	Small business development centers	4,124.7	4,491.8	4,491.8	0.0	238
239	<i>Employment boot camps</i>	60.0	60.0	0.0	(60.0)	239
240	Total SFCC	17,162.5	18,903.8	19,203.0	299.2	240
241						241
242	CENTRAL NM COMMUNITY COLLEGE					242
243	Instruction and general purposes	69,215.7	75,202.5	77,253.0	2,050.5	243
244	Research & Public Service Projects:					244
245	Nurse expansion	268.8	1,400.0	1,400.0	0.0	245
246	Workforce Development	70.0	70.0	70.0	0.0	246
247	Total CNM	69,554.5	76,672.5	78,723.0	2,050.5	247
248						248
249	LUNA COMMUNITY COLLEGE					249
250	Instruction and general purposes	7,437.3	7,912.1	8,863.8	951.7	250
251	Athletics	479.7	500.6	500.6	0.0	251
252	Research & Public Service Projects:					252
253	<i>Rough rider student support services</i>	150.0	150.0	0.0	(150.0)	253
254	<i>Fire Resiliency</i>	0.0	75.0	0.0	(75.0)	254
255	Nurse expansion	251.0	267.0	509.0	242.0	255
256	<i>Student retention and completion</i>	483.8	483.8	0.0	(483.8)	256
257	<i>Year-round mentorship</i>	100.0	100.0	0.0	(100.0)	257
258	Total LCC	8,901.8	9,488.5	9,873.4	384.9	258
259						259
260	MESALANDS COMMUNITY COLLEGE					260
261	Instruction and general purposes	4,570.1	4,871.5	4,984.6	113.1	261
262	Athletics	212.8	215.8	215.8	0.0	262
263	Research & Public Service Projects:					263
264	Nursing Program	0.0	0.0	0.0	0.0	264
265	Wind training center	105.0	116.2	116.2	0.0	265
266	Total MCC	4,887.9	5,203.5	5,316.6	113.1	266
267						267
268	NEW MEXICO JUNIOR COLLEGE					268
269	Instruction and general purposes	6,632.1	7,026.2	7,534.7	508.5	269
270	Athletics	558.6	586.4	586.4	0.0	270
271	Research & Public Service Projects:					271
272	<i>Oil and gas management program</i>	156.2	156.2	0.0	(156.2)	272
273	Nurse expansion	281.9	581.9	781.9	200.0	273
274	<i>Lea county distance education consortium</i>	26.6	26.6	0.0	(26.6)	274
275	<i>Student support services</i>	150.0	150.0	0.0	(150.0)	275
276	Total NMJC	7,805.4	8,527.3	8,903.0	375.7	276

Appendix L - Higher Education Institution Budget Summary (Detail)

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24
SOUTHEAST NEW MEXICO COLLEGE				
Instruction and general purposes	4,666.5	4,836.2	5,191.4	355.2
Manufacturing sector development program	223.8	240.4	0.0	(240.4)
Nurse expansion	102.4	398.6	398.6	0.0
Total SENMC	4,992.7	5,475.2	5,590.0	114.8
SAN JUAN COLLEGE				
Instruction and general purposes	27,395.4	29,746.0	30,568.8	822.8
Categorical - NM tribal education initiatives	100.0	100.0	100.0	0.0
Research & Public Service Projects:				
Center for excellence - renewable energy	328.0	500.0	750.0	250.0
Dental hygiene program	159.6	175.0	175.0	0.0
Food hub	150.0	150.0	0.0	(150.0)
Health center personnel	60.0	60.0	60.0	0.0
Nurse expansion	235.0	1,116.0	1,116.0	0.0
Total SJC	28,428.0	31,847.0	32,769.8	922.8
CLOVIS COMMUNITY COLLEGE				
Instruction and general purposes	11,072.4	11,927.1	12,478.2	551.1
HVAC program	100.0	100.0	0.0	(100.0)
Nurse expansion	356.5	356.5	356.5	0.0
Welding faculty	180.0	180.0	0.0	(180.0)
Total CCC	11,708.9	12,563.6	12,834.7	271.1
NEW MEXICO MILITARY INSTITUTE				
Instruction and general purposes	2,428.4	2,815.7	2,956.5	140.8
Athletics	327.7	332.5	332.5	0.0
Knowles legislative scholarship program	1,353.7	1,353.7	1,353.7	0.0
Total NMMI	4,109.8	4,501.9	4,642.7	140.8
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED				
Instruction and general purposes	1,509.5	1,755.4	2,223.2	467.8
Early childhood center	340.2	361.9	0.0	(361.9)
Low vision clinic programs	104.4	111.1	111.1	0.0
Total NMSBVI	1,954.1	2,228.4	2,334.3	105.9
NM SCHOOL FOR THE DEAF				
Instruction and general purposes	4,580.2	5,024.0	5,275.2	251.2
Statewide outreach services	215.7	215.7	215.7	0.0
Total NMSD	4,795.9	5,239.7	5,490.9	251.2
UNIVERSITY OF NEW MEXICO (952)	263,387.5	289,788.5	298,603.0	8,814.5
UNM HEALTH SCIENCES CENTER (952)	125,727.7	143,688.1	155,122.8	11,434.7
NEW MEXICO STATE UNIVERSITY	241,746.6	267,917.8	278,731.3	10,813.5
NEW MEXICO HIGHLANDS UNIVERSITY	38,039.5	42,009.1	43,074.1	1,065.0
WESTERN NEW MEXICO UNIVERSITY	27,667.1	32,125.0	33,187.4	1,062.4
EASTERN NEW MEXICO UNIVERSITY	57,982.7	63,740.9	65,601.1	1,860.2
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY	45,887.0	49,673.0	52,229.3	2,556.3
NORTHERN NEW MEXICO COLLEGE	13,044.6	14,678.3	14,996.4	318.1
SANTA FE COMMUNITY COLLEGE	17,162.5	18,903.8	19,203.0	299.2
CENTRAL NM COMMUNITY COLLEGE	69,554.5	76,672.5	78,723.0	2,050.5
LUNA COMMUNITY COLLEGE	8,901.8	9,488.5	9,873.4	384.9
MESALANDS COMMUNITY COLLEGE	4,887.9	5,203.5	5,316.6	113.1
NEW MEXICO JUNIOR COLLEGE	7,805.4	8,527.3	8,903.0	375.7
SOUTHEAST NEW MEXICO COLLEGE	4,992.7	5,475.2	5,590.0	114.8
SAN JUAN COLLEGE	28,428.0	31,847.0	32,769.8	922.8
CLOVIS COMMUNITY COLLEGE	11,708.9	12,563.6	12,834.7	271.1
Subtotal- Universities and Community Colleges	966,924.4	1,072,302.1	1,114,758.9	42,456.8
NEW MEXICO MILITARY INSTITUTE	4,109.8	4,501.9	4,642.7	140.8
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED	1,954.1	2,228.4	2,334.3	105.9
NM SCHOOL FOR THE DEAF	4,795.9	5,239.7	5,490.9	251.2
Subtotal- Special schools	10,859.8	11,970.0	12,467.9	497.9
Higher Education Department	47,556.2	185,184.3	186,070.4	886.1
Grand Total HEIs and Special Schools	1,025,340.4	1,269,456.4	1,313,297.2	43,840.8

Appendix L - Higher Education Institution Budget Summary (Detail)

	Institution / Program <small>(detail listed primarily in HB2 order, in thousands)</small>	FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24	
344	Summary by Major Function					344
345	University I&G	497,742.5	546,001.3	570,393.9	24,392.6	345
346	Community College I&G	219,307.5	236,777.4	245,132.8	8,355.4	346
347	UNM/HSC I&G	74,937.3	82,735.7	86,245.2	3,509.5	347
348	Special Schools I&G	8,518.1	9,595.1	10,454.9	859.8	348
349	Athletics	22,642.7	27,895.6	27,895.6	-	349
350	Educational television	3,314.5	3,453.0	4,007.2	554.2	350
351	Tribal Education	1,750.0	1,750.0	1,850.0	100.0	351
352	Teacher pipeline initiatives	1,400.0	1,400.0	1,400.0	-	352
353	Student Support	6,532.1	6,771.8	1,648.2	(5,123.6)	353
354	Health Care Workforce	12,213.6	21,869.2	24,010.7	2,141.5	354
355	Agriculture	46,624.3	50,960.0	53,988.6	3,028.6	355
356	Center of Excellence	1,581.4	2,845.7	3,095.7	250.0	356
357	Other RPSP	81,220.2	92,217.3	97,104.0	4,886.7	357
358	Higher Ed Department	14,476.7	15,104.8	15,871.6	766.8	358
359	HED- Flow through	21,079.5	24,079.5	24,198.8	119.3	359
360	HED- Opportunity Scholarship	12,000.0	146,000.0	146,000.0	-	360
361	Grand Total Higher Education	1,025,340.4	1,269,456.4	1,313,297.2	43,840.8	361

Shows RPSPs that were moved into I&G base

Appendix M - Higher Education Department Funding

Higher Education Department General Fund

		FY23 Opbud	FY24 Opbud	Laws 2024, Chapter 69	FY25 Over/(Under) FY24	
P505: Policy Development & Institutional Financial Oversight						
1	HED Operations	5,137.1	5,565.2	6,195.9	630.7	1
2	Adult Literacy (Section 4 Language)	750.0	750.0	750.0	-	2
3	Tribal Education Initiatives (NEW)	-	-	-	-	3
4	Misc (Adult Diploma Program)	250.0	250.0	250.0	-	4
5	High Skills (Section 4 Language)	761.1	761.1	761.1	-	5
6	Adult Basic Education Workforce (Section 4 Language)	126.1	126.1	126.1	-	6
7	Adult Basic Education (Section 4 Language)	6,828.0	6,828.0	6,828.0	-	7
8	Tribal College Dual Credit (Section 4 Language)	263.9	463.9	600.0	136.1	8
9	English Language Learner Teacher Prep (Section 4 Language)	84.5	84.5	84.5	-	9
10	Navajo Technical University	216.0	216.0	216.0	-	10
11	House Bill 548 - Bilingual Teacher Preparation Program	60.0	60.0	60.0	-	11
12	Mental/Behavioral Health Initiatives (NEW)	-	-	-	-	12
13	Anti-Hazing (NEW)	-	-	-	-	13
14	P505 Total	14,476.7	15,104.8	15,871.6	766.8	14
15						
P506: Student Financial Aid Programs						
17	Legal Services for Land Grants	96.0	96.0	96.0	-	17
18	Student Incentive Grant	7,783.7	7,783.7	7,783.7	-	18
19	Work-Study	5,652.5	5,652.5	5,652.5	-	19
20	Vietnam Veterans Scholarship	48.0	48.0	48.0	-	20
21	NM Scholars	144.0	144.0	144.0	-	21
22	Peace Officer and Fire Fighter Fund	57.6	57.6	57.6	-	22
23	Wartime Veterans Scholarship	288.0	288.0	288.0	-	23
24	Nursing Student Loan for Service	432.0	432.0	432.0	-	24
25	Nurse Educator Loan For Service	62.4	62.4	62.4	-	25
26	Medical Student Loan Program	432.0	432.0	432.0	-	26
27	Allied Health	115.2	115.2	115.2	-	27
28	Dual Credit Program	-	-	-	-	28
29	Health Professional Loan Repayment	1,648.0	4,648.0	4,648.0	-	29
30	Dentistry Loan for Service	31.1	31.1	31.1	-	30
31	Dental Residency Program	864.0	900.0	900.0	-	31
32	Teacher Loan-for-Service	4.8	4.8	4.8	-	32
33	Graduate Scholarship	488.3	488.3	488.3	-	33
34	Minority Doctoral Assistance	19.2	19.2	19.2	-	34
35	WICHE Loan-for-Service	2,256.0	2,220.0	2,220.0	-	35
36	Public Service Law Loan Repayment	194.0	194.0	194.0	-	36
37	Social Worker Loan for Service	432.0	432.0	432.0	-	37
38	Financial Aid Administration	30.7	30.7	150.0	119.3	38
39	P506 Total	21,079.5	24,079.5	24,198.8	119.3	39
40						
41	P508: Opportunity Scholarship	12,000.0	146,000.0	146,000.0	-	41
42						
43	Higher Education Department Total General Fund Budget	47,556.2	185,184.3	186,070.4	886.1	43

Appendix N - Early Childhood Education and Care Department

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

	LFC Rec.	H AFC	Laws 2024	Over/(Under) H AFC
Support and Intervention:P622				
FY24 OpBud	59,581.7	59,581.7	59,581.7	-
Subtotal FY25 Base	59,581.7	59,581.7	59,581.7	-
Expansion	-	-	-	-
FTE-Home Visiting Program	-	-	-	-
Total FY25	59,581.7	59,581.7	59,581.7	-
% Change from OpBud	0.0%	0.0%	0.0%	-
Early Childhood Education and Care: P623				
FY24 OpBud	40,473.8	40,473.8	40,473.8	-
Childcare Assistance Copayment Restructure	-	-	-	-
Childcare Assistance Rate and Eligibility	-	-	-	-
Childcare Assistance Infant and Toddler Contracts	-	-	-	-
Subtotal FY24 Base	40,473.8	40,473.8	40,473.8	-
Expansion	-	-	-	-
Personnel	-	-	-	-
Total FY25	40,473.8	40,473.8	40,473.8	-
% Change from OpBud	0.0%	0.0%	0.0%	-
Policy, Research and Quality Initiatives:P624				
FY24 OpBud	13,872.3	13,872.3	13,872.3	-
Update TQRIS: Program Consultation	-	-	-	-
Update TQRIS: CLASS observation tool implementation	1,500.0	1,500.0	1,500.0	-
PreK Quality: Coaching	-	-	-	-
PreK Quality: Class Data Collection	500.0	500.0	500.0	-
PreK Quality: LETRS-EC Training	-	-	-	-
PreK Quality: Data Collection	-	-	-	-
Infant and Toddler Wage and Career Ladder	-	-	-	-
Subtotal FY25 Base	15,872.3	15,872.3	15,872.3	-
% Change from OpBud	14.4%	14.4%	14.4%	-
Pre-K:P805				
FY24 OpBud	204,829.5	204,829.5	204,829.5	-
PreK expansion	-	-	-	-
Early PreK expansion (1,380 slots)	17,640.0	17,640.0	17,640.0	-
Subtotal FY25 Base	222,469.5	222,469.5	222,469.5	-
% Change from OpBud	8.6%	8.6%	8.6%	-
Program Support: P621				
FY24 OpBud	9,322.4	9,322.4	9,322.4	-
Personnel (HR and IT)	-	-	-	-
Increase vacancy rate	-	-	-	-
Subtotal FY25 Base	9,322.4	9,322.4	9,322.4	-
Expansion	-	-	-	-
Personnel (HR and IT)	-	-	-	-
Total FY25	9,322.4	9,322.4	9,322.4	-
% Change from OpBud	0.0%	0.0%	0.0%	-
Total				
FY24 OpBud	328,079.7	328,079.7	328,079.7	-
FY25 Base Increase:	19,640.0	19,640.0	19,640.0	-
FY25 Expansion:	-	-	-	-
Total FY25	347,719.7	347,719.7	347,719.7	-
% Change from OpBud	6.0%	6.0%	6.0%	-

*Highlighted cell indicate revenue from the Permanent School Fund: see rows 66-70

Table 1: Early Care and Education Fund (Other State Funds)

	LFC Rec.	H AFC	Laws 2024	Over/(Under) H AFC
FY24 OpBud	150,000.0	150,000.0	150,000.0	-
Childcare Assistance Copayment Restructure	14,000.0	14,000.0	14,000.0	-
Childcare Assistance Rate and Eligibility	23,000.0	18,000.0	18,000.0	-
Childcare Assistance Infant and Toddler Contracts	43,000.0	43,000.0	43,000.0	-
Transfer HSD Infant and Maternal Health Services	5,000.0	5,000.0	5,000.0	-
Transfer HSD for Douلاس and Lactation Support	5,800.0	5,800.0	5,800.0	-
IT System	500.0	500.0	500.0	-
Transfer HSD Medicaid Home visiting Rate Increase and Incentives Pilot	2,000.0	1,500.0	1,500.0	-
Program Support FTE	605.0	605.0	605.0	-
Home Visiting FTE	95.0	95.0	95.0	-
Prekindergarten Quality	6,000.0	6,000.0	6,000.0	-
Update TQRIS: Program Consultation	-	4,000.0	4,000.0	-
Update TQRIS: CLASS observation tool implementation	-	1,000.0	1,000.0	-
Early Childhood Education and Care Program FTE	-	500.0	500.0	-
PreK Expansion	-	-	-	-
Total FY25	250,000.0	250,000.0	250,000.0	-

General Fund
Table 2: Permanent School Fund Increase

	LFC Rec.	H AFC	Laws 2024	Over/(Under) H AFC
FY24 Base	140,000.0	140,000.0	140,000.0	-
Program Support 3 FTE and Advertising	-	-	-	-
ECE Childcare Assistance FTE	-	-	-	-
Early PreK Expansion	17,640.0	17,640.0	17,640.0	-
PreK Quality Class Observation Tool	2,000.0	2,000.0	2,000.0	-
Total FY25	159,640.0	159,640.0	159,640.0	-

Appendix O - Early Childhood Program Appropriations

Early Childhood System Appropriations (in millions)

		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 OpBud	FY22 OpBud	FY23 OpBud	FY24 OpBud	Laws 2024
1															
2	Early Childhood Education and Care Department¹														
3	Childcare Assistance Direct Payments														
4	General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 30.6	\$ 52.6	\$ 49.5	\$ 49.5	\$ 49.5	\$ 49.5	\$ 49.5
5	Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 66.3	\$ 73.0	\$ 70.7	\$ 70.7	\$ 73.8
6	OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
7	USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 41.5	\$ 31.5	\$ 31.5	\$ 31.5	\$ 31.5
9	ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103.6	\$ 183.3
10	ARPA CDDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62.0	\$ 37.7	\$ -
11	Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5	\$ 158.4	\$ 155.1	\$ 214.8	\$ 294.1	\$ 339.2
12	Home Visiting														
13	General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.1	\$ 15.1	\$ 15.2	\$ 28.5	\$ 28.5
14	Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.2
15	TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ -
16	Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Medicaid Match-HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 14.7	\$ 14.7	\$ 14.7	\$ 14.7
18	ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 5.0	\$ 6.0	\$ 7.5
19	Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.1	\$ 20.7	\$ 23.2	\$ 34.2	\$ 42.9	\$ 45.1	\$ 59.3	\$ 55.9
20	Early Childhood Professional Development														
21	General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 6.5	\$ 6.3	\$ 6.6	\$ 6.6
22	ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 4.0	\$ 4.0	\$ 4.0
23	GRO Expendable Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.0
24	Total Professional Development	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 6.7	\$ 9.5	\$ 10.3	\$ 10.6	\$ 15.6
25	Community Provider Prekindergarten: Four Year Old Services														
26	General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 17.3	\$ 18.4	\$ 18.4	\$ 41.5	\$ 41.5
27	TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ -	\$ -
28	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -
29	Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 6.3	\$ 6.3	\$ 6.3
31	Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 32.4	\$ 32.4	\$ 36.8	\$ 47.8	\$ 47.8	\$ 47.8
32	Community Provider Prekindergarten: Three Year Old Services														
33	General Fund	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 5.4	\$ 9.4	\$ 11.9	\$ 11.9	\$ 11.9	\$ 27.8	\$ 43.4
34	TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ -	\$ -
35	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.7	\$ -	\$ -	\$ -	\$ -
36	ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.6	\$ 4.6	\$ 4.6	\$ 4.6	\$ 4.6
37	Total	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 12.5	\$ 12.5	\$ 20.2	\$ 18.5	\$ 32.4	\$ 48.0	\$ 48.0
38	Community Provider Prekindergarten: Mixed-Age Pilot Services														
39	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 44.8	\$ 44.8
40	TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.6	\$ 1.1	\$ 3.9	\$ 3.9	\$ 3.9	\$ 44.8	\$ 44.8
43															
44	Subtotal Community Provider PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 51.2	\$ 56.5	\$ 59.2	\$ 125.0	\$ 140.6
45															

Appendix P - Children, Youth and Families Department



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

	Exec Rec	LFC Rec	HAFC	SFC	GAA 2024
1 Program Support (P-576)					
2 FY24 OpBud	15,699.5	15,699.5	15,699.5	15,699.5	15,699.5
3 Reduce vacancy rate in Program Support and hire IT, HR, and Tribal Liasons	700.0	-	-	-	-
4 37 FTE transferred to Program Support from JJS and BHD	2,789.2	-	-	-	-
5 <i>Subtotal - BFY25 Base</i>	<u>19,188.7</u>	<u>15,699.5</u>	<u>15,699.5</u>	<u>15,699.5</u>	<u>15,699.5</u>
6 FY25 Expansion					
7 6 FTE Tribal Liasons	-	576.0	576.0	576.0	576.0
8 Vehicle leases	141.1	-	-	-	-
9 <i>Subtotal - Expansion</i>	<u>141.1</u>	<u>576.0</u>	<u>576.0</u>	<u>576.0</u>	<u>576.0</u>
10 FY25 Program Total	19,329.8	16,275.5	16,275.5	16,275.5	16,275.5
11 % Change from FY24 OpBud	23.1%	3.7%	3.7%	3.7%	3.7%
12 Juvenile Justice Facilities (P-577)					
13 FY24 OpBud	71,886.9	71,886.9	71,886.9	71,886.9	71,886.9
14 Transfer 13 FTE to Program Support	(1,230.0)	-	-	-	-
15 Transfer 11 FTE to the Family Services Division	(1,068.7)	-	-	-	-
16 Move contractual services budget to Family Services Division	(4,852.5)	-	-	-	-
17 <i>Subtotal - FY25 Base</i>	<u>64,735.7</u>	<u>71,886.9</u>	<u>71,886.9</u>	<u>71,886.9</u>	<u>71,886.9</u>
17 Program Total	64,735.7	71,886.9	71,886.9	71,886.9	71,886.9
18 % Change from FY24 OpBud	-9.9%	0.0%	0.0%	0.0%	0.0%
19 Protective Services (P-578)					
20 FY24 OpBud	120,295.4	120,295.4	120,295.4	120,295.4	120,295.4
21 Reorganization: 69 FTE transferred to the Family Services Division (In-Home Services (50), Community-Based Prevention and Intervention (6), CARA (3), and Family Outreach(10))	(7,057.4)	-	-	-	-
22 Reorganization: Budget and programs being transferred to Family Services Division (contract services, other expenses, and 12 vacant FTE)	(11,917.6)	-	-	-	-
23 General Fund swap to cover SSA and SSI revenue for foster care recipients	-	1,643.2	1,643.2	1,643.2	1,643.2
24 <i>Subtotal - FY25 Base</i>	<u>101,320.4</u>	<u>121,938.6</u>	<u>121,938.6</u>	<u>121,938.6</u>	<u>121,938.6</u>
25 FY25 Expansion					
26 Director's Office (contractual services)	8,661.1	-	-	-	-
27 Increase for care and support (foster care payments), including holiday and back to school pay and replacing SSA and SSI revenue with General Fund	4,198.0	-	-	-	-
28 Legal services (7 FTE)	1,111.9	-	-	-	-
29 Increase for fostering connections (youth aging out of foster care), including supportive housing and 15 FTE	6,612.1	-	-	-	-
30 Placement and adoptions increases, including 2 FTE	2,992.4	-	-	-	-
31 Statewide central intake staff (1 FTE)	31.2	-	-	-	-
33 <i>Subtotal - Expansion</i>	<u>23,606.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
34 Program Total	124,927.1	121,938.6	121,938.6	121,938.6	121,938.6
35 % Change from FY24 OpBud	3.9%	1.4%	1.4%	1.4%	1.4%
36 Family Services Division (P-581) NEW PROGRAM					
37 FY24 OpBud	-	-	-	-	-
38 Reorganized FTE and contracts: In-Home Services (50) Community-Based Prevention, Intervention, and Reunification (6), CARA (3), Family Outreach (10), and Juvenile Community Corrections (11)	9,350.0	-	-	-	-
39 Contractual services and other operating cost budgets moved from other programs	11,982.5	-	-	-	-
40 <i>Subtotal - FY25 Base</i>	<u>21,332.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
41 FY25 Expansion					
42 New FTE: Community Based Prevention, Intervention, and Reunification (CBPIR) program expansion	2,400.0	-	-	-	-
43 CARA Program	1,000.0	-	-	-	-
44 <i>Subtotal - Expansion</i>	<u>3,400.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
45 Program Total	24,732.5	-	-	-	-
46 % Change from FY24 OpBud	NA	NA	NA	NA	NA
47 Behavioral Health Services (P800)					
48 FY24 OpBud	46,958.2	46,958.2	46,958.2	46,958.2	46,958.2
49 Reorganization: Transferring 11 FTE to Program Support	(1,070.9)	-	-	-	-
50 Replace domestic violence fees revenue with General Fund and expand evidence-based domestic violence programs	-	300.0	300.0	300.0	300.0
51 <i>Subtotal FY25 Base</i>	<u>45,887.3</u>	<u>47,258.2</u>	<u>47,258.2</u>	<u>47,258.2</u>	<u>47,258.2</u>
52 Program Total	45,887.3	47,258.2	47,258.2	47,258.2	47,258.2
53 % Change from FY24 OpBud	-2.3%	0.6%	0.6%	0.6%	0.6%
54 Total					
55 FY24 OpBud	254,840.0	254,840.0	254,840.0	254,840.0	254,840.0
56 FY25 Base Increase:	(2,375.4)	1,943.2	1,943.2	1,943.2	1,943.2
57 FY25 Expansion:	27,147.8	576.0	576.0	576.0	576.0
58 Total FY25	279,612.4	257,359.2	257,359.2	257,359.2	257,359.2
59 % Change from FY24 OpBud	9.7%	1.0%	1.0%	1.0%	1.0%

GAA Includes \$18.6M in nonrecurring multi-year appropriations to pilot expansion of CBPIR, differential response, and treatment foster care

Appendix Q - Aging and Long-Term Services Department



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

	LFC	HAFC	SFC	Laws, 2024	Over/(Under) HAFC	
1 Consumer & Elder Rights						1
2 Prior Year OpBud	2,085.3	2,085.3	2,085.3	2,085.3		2
3 Program Director	-	-	-	-	-	3
4 Transfer FTE to Adult Protective Services	(400.0)	(400.0)	(400.0)	(400.0)	-	4
5 Ombudsman reform	400.0	400.0	400.0	400.0	-	5
6 Total FY25	2,085.3	2,085.3	2,085.3	2,085.3	-	6
7 % Change from OpBud	0.0%	0.0%	0.0%	0.0%		7
8 Adult Protective Services						8
9 Prior Year OpBud	15,385.1	15,385.1	15,385.1	15,385.1		9
10 New Medicare	-	-	-	-	-	10
11 Transfer from Consumer & Elder Rights	400.0	400.0	400.0	400.0	-	11
12	-	-	-	-	-	12
13 Total FY25	15,785.1	15,785.1	15,785.1	15,785.1	-	13
14 % Change from OpBud	2.6%	2.6%	2.6%	2.6%		14
15						15
16 Aging Network						16
17 Prior Year OpBud	41,055.4	41,055.4	41,055.4	41,055.4		17
18 Transfer to Area Agencies on Aging						18
19 IAAA Increase	685.4	685.4	685.4	685.4	-	19
20 AAA Increase	3,314.6	3,314.6	3,314.6	3,314.6	-	20
21 FTE reclass					-	21
22 Food Initiative		200.0	200.0	200.0	-	22
23 Community Health Program					-	23
24 Senior participants					-	24
25 Senior Olympics		200.0	200.0	200.0	-	25
26 Senior Volunteer					-	26
27 Capital Outlay FTE Transfer from Program Support	374.8	374.8	374.8	374.8	-	27
28 Subtotal FY25 Base	45,430.2	45,830.2	45,830.2	45,830.2	-	28
29	11%	12%	12%	12%		29
30 Expansion						30
31 Community Health Worker	-	-	-	-	-	31
32 Volunteer Coordinator	105.0	105.0	105.0	105.0	-	32
33 Food Security FTE	-	-	-	-	-	33
34 Memory Care Coordination FTE	-	100.0	100.0	100.0	-	34
35 Deputy Director	-	-	-	-	-	35
36 Total FY25	45,535.2	46,035.2	46,035.2	46,035.2	-	36
37 % Change from OpBud	10.9%	12.1%	12.1%	12.1%		37
38 Area Agencies on Aging						38
39 Prior Year OpBud	-	-	-	-		39
40 Transfer from Aging Network					-	40
41 Increase AAA					-	41
42 Subtotal FY23 Base	-	-	-	-	-	42
43 % Change from OpBud						43
44 Program Support						44
45 Prior Year OpBud	6,846.7	6,846.7	6,846.7	6,846.7		45
46 IT FTE Salary Increase	-	-	-	-	-	46
47 IT maintenance and support	47.8	47.8	47.8	47.8	-	47
48 3 reclass FTE	-	-	-	-	-	48
49 Capital Outlay-Transfer FTE	(347.8)	(347.8)	(347.8)	(347.8)	-	49
50 Reduce the vacancy rate	500.0	500.0	500.0	500.0	-	50
51 Subtotal FY23 Base	7,046.7	7,046.7	7,046.7	7,046.7	-	51
52 % Change from OpBud	2.9%	2.9%	2.9%	2.9%		52
53 Total						53
54 Prior Year OpBud	65,372.5	65,372.5	65,372.5	65,372.5		54
55 Base Increase	4,974.8	5,374.8	5,374.8	5,374.8	-	55
56 Base Expansion	105.0	205.0	205.0	205.0	-	56
57 Total	70,452.3	70,952.3	70,952.3	70,952.3	-	57
58 % Change from OpBud	7.8%	8.5%	8.5%	8.5%		58

Appendix R - Health Care Authority



Health Care Authority General Fund Highlevel (in thousands)

31

	HSD Medicaid January Projection	Executive Recommendation	LFC Recommendation	HAFC	Laws 2024, Chapter 69	Laws 2024, Chapter 69
1 MEDICAL ASSISTANCE (MAD)						
2 Prior Year OpBud	1,285,112.2	1,285,112.2	1,285,112.2	1,285,112.2	1,285,112.2	1,285,112.2
3 January Projected Base Surplus	(40,909.0)			(40,909.0)	(40,909.0)	(40,909.0)
4 New Base	1,244,203.2			1,244,203.2	1,244,203.2	1,244,203.2
5 <u>Provider Rate Adjustments</u>						
6 Maternal and Child Health and other Physical Health Services (LFC \$36.3 million Total w/\$5 million ECECF)	31,289.3	28,144.8	36,289.3	28,144.8	28,144.8	28,144.8
7 Behavioral Health	-	3,560.1	See Medicaid BH	See Medicaid BH	See Medicaid BH	See Medicaid BH
8 FQHCs and Rural Health Care Providers	2,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
9 Nursing Facilities and Other Facilities	-	12,797.6				
10 Adjustment up to 100% of Medicare for Phase 3 Providers	9,555.0	9,600.0	3,500.0	9,500.0	9,500.0	9,500.0
11 Maintain Rate Parity with Medicare for Phase 1 and 2 Providers	22,000.0	27,500.0	22,000.0	26,000.0	26,000.0	26,000.0
12 Medicaid Rural Preceptor Differential Rate	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
13 Smallest 20 Hospital Directed Payments (Performance and Workforce Based)	5,000.0	-	5,000.0	5,000.0	11,250.0	11,250.0
14 PACE rate Increase	-	5,300.0	-	-	-	-
15 Special state hospital rate				700.0	700.0	700.0
16 <u>Other Spending Changes</u>						
17 MAD Program Utilization	30,797.8	29,555.0	(18,907.0)	27,002.0	27,002.0	27,002.0
18 Douلاس and Lactation Councilors (LFC Included \$5.8 million from ECECF)	5,801.7	5,801.7	5,800.0	5,800.0	5,800.0	5,800.0
19 Pay Parity for Non-Physician Practitioners and Other Benefits	4,687.3	4,687.3	-	97.0	97.0	97.0
20 DD Waiver Program Growth		55,678.7	See DDSD Below	See DDSD Below	See DDSD Below	See DDSD Below
21 DD Waiver Provider Rates		11,821.3	See DDSD Below	See DDSD Below	See DDSD Below	See DDSD Below
22 <u>Revenue Changes</u>						
23 DOH HCBW Revenues net from DOH		171,289.5	See DDSD Below	See DDSD Below	See DDSD Below	See DDSD Below
24 Preliminary FMAP decrease	68,953.0	68,953.0	68,953.0	68,953.0	68,953.0	68,953.0
25 Final FMAP decrease -0.91%	19,030.7					
26 Tobacco	12,000.0	3,425.7	12,000.0	12,000.0	12,000.0	12,000.0
27 Tobacco Program Fund Balances				(3,551.9)	(3,551.9)	(3,551.9)
28 Replace DD-Waiver ARPA Revenues		38,655.3	See DDSD Below	See DDSD Below	See DDSD Below	See DDSD Below
29 County Supported Medicaid	(8,774.8)	(8,774.8)	(8,774.8)	(8,774.8)	(8,774.8)	(8,774.8)
30 Safety-Net Care Pool	(36,527.0)	(34,398.8)	(36,527.0)	(36,527.0)	(36,527.0)	(36,527.0)
31 Other Revenue	(8,162.2)	(8,612.6)	(8,162.2)	(8,162.2)	(8,162.2)	(8,162.2)
32 ECECF Swap lines 6 and 21			(10,800.0)	(10,800.0)	(10,800.0)	(10,800.0)
33 <u>Medical Assistance Administration</u>						
34 Reduce MAD Admin Federal Revenue	995.1	995.1	-	-	-	-
35 Reduce MAD Admin Vacancy Rate add FTE	1,133.6	1,133.6	200.0	1,133.6	1,133.6	1,133.6
36 Residency Expansion, External Quality Review, & UNM Centers for Health Policy	3,630.3	1,815.2				
37 Maintenance and Operations	1,187.5	1,187.5				
38 Call Center Contract	1,296.1	1,296.1				
39 Subtotal Current Year Base	1,411,096.6	1,717,523.5	1,358,683.5	1,363,717.7	1,369,967.7	1,369,967.7
40 % Change from OpBud	9.8%	33.6%	5.7%	6.1%	6.6%	6.6%
41 DEVELOPMENTAL DISABILITIES SUPPORT (DDSD) (Program from DOH)						
42 Prior Year OpBud	194,119.0	194,119.0	194,119.0	194,119.0	194,119.0	194,119.0
43 Eliminate Transfer From DDSD to Medical Assistance		(171,289.5)				
44 Replace DD Waiver ARPA Revenue	37,322.0		37,322.0	37,322.0	37,322.0	37,322.0
45 DD Waiver Program Growth LFC Growth Assumption Close to Prior Actual	35,644.3		8,759.6	12,409.6	12,409.6	12,409.6
46 Provider rates	19,241.8		11,821.3	19,241.8	19,241.8	19,241.8
47 Provider Rates Community Benefit	1,240.6			1,240.6	1,240.6	1,240.6
49 Increase Federal Administrative Revenue	(8,661.2)			(8,661.2)	(8,661.2)	(8,661.2)
50 Miscellaneous	(3,142.6)	(3,142.6)	(3,142.6)	(3,142.6)	(3,142.6)	(3,142.6)
51 Subtotal Current Year Base	275,763.9	19,686.9	248,879.3	252,529.2	252,529.2	252,529.2
52 % Change from OpBud	42.1%	-89.9%	28.2%	30.1%	30.1%	30.1%
53 MEDICAID BEHAVIORAL HEALTH						
54 Prior Year OpBud	169,772.5	169,772.5	169,772.5	169,772.5	169,772.5	169,772.5
55 Behavioral Health Provider Rate Increases	5,120.1	14,296.3	5,120.1	7,120.1	7,120.1	7,120.1
56 Bilingual Therapy Medicaid rate Differential	500.0		500.0	500.0	500.0	500.0
57 Ongoing Costs of Opioid Epidemic to Opioid Revenue	(3,500.0)		(3,500.0)	(5,500.0)	(5,500.0)	(5,500.0)
58 CARA from Opioid Revenue (includes \$1.8 million)						
68 Subtotal Current Year Base	171,892.6	184,068.8	171,892.6	171,892.6	171,892.6	171,892.6
69 % Change from OpBud	1.2%	8.4%	1.2%	1.2%	1.2%	1.2%
70 <u>Medicaid, Medicaid Behavioral Health, and DDSD Only</u>						
71 Prior Year OpBud	1,608,094.7	1,649,003.7	1,649,003.7	1,608,094.7	1,608,094.7	1,608,094.7
72 Medicaid, Medicaid Behavioral Health, and DDSD Change	250,658.4	272,275.5	130,451.7	180,044.8	186,294.8	186,294.8
73 Medicaid, Medicaid Behavioral Health, and DDSD Current Year	1,858,753.1	1,921,279.2	1,779,455.4	1,788,139.5	1,794,389.5	1,794,389.5
74 % Change from OpBud	15.6%	16.5%	7.9%	11.2%	11.6%	11.6%

Appendix R - Health Care Authority



Health Care Authority General Fund Highlevel (in thousands)

75	BEHAVIORAL HEALTH SERVICES						
76	Prior Year OpBud	58,880.8	58,880.8	58,880.8	58,880.8	58,880.8	58,880.8
77	Replace Expiring 988 Crisis Line Federal Grants (LFC includes in special and executive includes \$3 million from opioid revenue)	5,921.5	2,921.5	5,921.5	5,921.5	5,921.5	5,921.5
78	Linkages - Housing for people with Serious Mental Illness (non-recurring to recurring)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
79	Certified Community BH Clinics (LFC Included in expendable trust and exec included \$1 million opioid revenue)	1,500.0	500.0	1,500.0	1,500.0	1,500.0	1,500.0
80	Continue SBIRT (LFC Included in expendable trust and exec included \$1 million opioid revenue)	2,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
81	Housing for People with Opioid Use Disorder (Request non-recurring to recurring/LFC Included \$2.3 million in Opioid revenue)	2,000.0	2,000.0	2,287.9	2,287.9	2,287.9	2,287.9
82	Swap General fund With Other Funds			(11,709.4)	(11,709.4)	(11,709.4)	(11,709.4)
83	Behavioral Health Services Administration						
84	Reduce Vacancy Rate	99.4	99.4	99.4	99.4	99.4	99.4
85	NM Crisis Access Line	236.6	236.6	-	-	-	-
86	Per Diem and Mileage	45.4	45.4	-	-	-	-
91	Subtotal Current Year Base	71,683.7	66,683.7	59,980.2	59,980.2	59,980.2	59,980.2
92	% Change from OpBud	21.7%	13.3%	1.9%	1.9%	1.9%	1.9%
93	INCOME SUPPORT						
94	Prior Year OpBud	61,200.7	61,200.7	61,200.7	61,200.7	61,200.7	61,200.7
95	SNAP Increase in Benefits and Caseloads	29,772.5	20,772.5	-	-	14,106.8	14,106.8
96	TANF Increase Eligibility to 90% of Federal Poverty Level	22,924.4	11,432.2	-	-	-	-
97	Transition Bonuses (\$5m from TANF Carryover)				5,000.0	5,000.0	5,000.0
98	Call Center Contract	1,759.1	1,759.1				
99	Equifax Income Verification	390.0		390.0	390.0	390.0	390.0
100	Security Services	310.1		-	-	-	-
101	SNAP Increase Threshold to 200% FPL	643.0	643.0	-	-	643.0	643.0
102	SNAP Meal Access Program	700.0	700.0	700.0	700.0	700.0	700.0
103	SNAP Summer EBT	310.0	310.0	310.0	310.0	310.0	310.0
104	TANF revenue Swap				(5,000.0)	(5,000.0)	(5,000.0)
105	Subtotal Current Year Base	118,009.8	96,817.5	62,600.7	62,600.7	77,350.5	77,350.5
106	% Change from OpBud	92.8%	58.2%	2.3%	2.3%	26.4%	26.4%
107	PROGRAM SUPPORT						
108	Prior Year OpBud	23,481.5	23,481.5	23,481.5	23,481.5	23,481.5	23,481.5
109	Reduce Vacancy Rate Add FTE	123.5	123.5			123.5	123.5
110	Transfer DOH FTE (LFC Includes 20 FTE with Federal Match)	590.9	1,359.1	590.9	590.9	1,359.1	1,359.1
111	Add 31 FTE to HCA Administration	2,167.2	2,167.3	-	1,077.6	2,167.3	2,167.3
112	IT Infrastructure	2,737.4	2,737.4	-	-	1,835.9	1,835.9
113	Maintanance and Operations of new MMISR Modules	1,750.0	1,750.0		1,000.0	1,750.0	1,750.0
114	IT Support for Newly Acquired Divisions	3,157.5	3,157.5	600.0	935.3	3,157.5	3,157.5
115	Data Analytics Team of 10 FTE	1,210.5	655.3	-	1,000.0	1,210.5	1,210.5
116	Miscellaneous	767.7	(0.6)	62.5	62.5	62.5	62.5
117	Subtotal Current Year Base	35,986.2	35,431.0	24,734.9	28,147.8	35,147.8	35,147.8
118	% Change from OpBud	53.3%	50.9%	5.3%	19.9%	49.7%	49.7%
119	CHILD SUPPORT ENFORCEMENT						
120	Prior Year OpBud	12,641.0	12,641.0	12,641.0	12,641.0	12,641.0	12,641.0
121	Call Center Contract (eliminate vacant FTE)	699.2	699.2				
122	Eliminate Fees Charged to Non-TANF families for Full CS Services	234.8	234.8	234.8	234.8	234.8	234.8
123	Subtotal Current Year Base	13,575.0	13,575.0	12,875.8	12,875.8	12,875.8	12,875.8
124	% Change from OpBud	7.4%	7.4%	1.9%	1.9%	1.9%	1.9%
125	DIVISION OF HEALTH IMPROVEMENT (Program from DOH)						
126	Prior Year OpBud	10,047.9	10,047.9	10,047.9	10,047.9	10,047.9	10,047.9
127	Replace Federal CARES Revenue	276.7	276.7	276.7	276.7	276.7	276.7
128	Investigate Abuse, Neglect and Exploitation	559.0	559.0	250.0	250.0	250.0	250.0
129	Per Diem and Mileage	20.0	20.0	-	-	-	-
130	6 IT staff moved to Program Support		(491.1)				
131	Boarding Home Regulation FTE and Grants for Licensure			500.0	500.0	500.0	500.0
132	Fill Vacancies for Facilities Regulation and Oversight	2,120.3	1,611.4	250.0	250.0	250.0	250.0
133	Subtotal Current Year Base	13,023.9	12,023.9	11,324.6	11,324.6	11,324.6	11,324.6
134	% Change from OpBud	29.6%	19.7%	12.7%	12.7%	12.7%	12.7%



Health Care Authority
General Fund Highlevel
(in thousands)

135	STATE HEALTH BENEFITS (Program GSD)						
136	Prior Year OpBud	-	-	-	-	-	-
137	EAP, IBAC RFPs, Disability, and Life	922.4	700.0	-	-	-	-
138	Consultant on How the Program Delivers Services	700.0	200.0	-	-	-	-
139	Claims Integrity Audit	500.0	500.0	-	-	-	-
140	9 FTE (LFC Includes Funding from the State Health Benefits Fund)	1,173.3	1,173.3	-	-	-	-
145	Subtotal Current Year Base	3,295.7	2,573.3	-	-	-	-
146	% Change from OpBud						
147	Total						
148	Prior Year OpBud (With DOH and GSD Programs Included)	1,774,346.6	1,815,255.6	1,815,255.6	1,774,346.6	1,774,346.6	1,774,346.6
149	Prior Year OpBud Adjusted (Without DOH and GSD Programs)	1,570,179.7	1,611,088.7	1,611,088.7	1,570,179.7	1,570,179.7	1,570,179.7
150	Base Increase (Decrease) With New Programs Included	339,980.8	333,128.0	135,716.0	188,722.0	216,721.8	216,721.8
151	Department Total	2,114,327.4	2,148,383.6	1,950,971.6	1,963,068.6	1,991,068.4	1,991,068.4
152	% Change from OpBud	19.2%	18.4%	7.5%	10.6%	12.2%	12.2%

Other Revenue Sources

	HSD Medicaid January Projection	Executive Recommendation	LFC Recommendation	HAFC	Laws 2024, Chapter 69	Laws 2024, Chapter 69
153	Early Childhood Education and Care Fund (MAD)	-	-	10,800.0	10,800.0	10,800.0
154	Tobacco Settlement Program Fund Balance (MAD)	-	-	-	3,551.9	3,551.9
155	Opioid Revenue (Medicaid Behavioral Health)	-	-	5,339.0	7,339.0	7,339.0
156	Special Approp for 988 (BHSD)	-	-	5,921.5	5,921.5	5,921.5
157	Opioid Revenue (BHSD)	-	-	2,287.9	2,287.9	2,287.9
158	Government Accountability Expendable Trust	-	-	3,500.0	3,500.0	3,500.0
159	TANF Carryover	-	-	-	5,000.0	5,000.0
160	Total Other Revenue	-	-	27,848.4	38,400.3	38,400.3
161	Total General Fund and Other Revenue	2,114,327.4	2,148,383.6	1,978,820.0	2,029,468.7	2,029,468.7

Appendix S - TANF and Income Support Funding

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

PROGRAM	FY23 Actuals			FY24 Opbud			FY25 Request			Laws 2024 Chapter 69		
	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
TANF Revenue												
General Funds in HSD for TANF-MOE	87.1	-	87.1	150.6	-	150.6	150.6	-	150.6	150.6	-	150.6
TANF Transition Bonus: Pitch for the People	1,821.6		1,821.6	1,821.6		1,821.6	1,821.6		1,821.6	1,821.6		1,821.6
Unspent balances from prior years	-	76,666.8	76,666.8	-	77,621.3	77,621.3	-	50,449.7	50,449.7	-	50,449.7	50,449.7
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
TANF Contingency	-	14,790.7	14,790.7	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	1,908.7	201,377.4	203,286.1	1,972.2	187,541.2	189,513.4	1,972.2	160,369.6	162,341.8	1,972.2	160,369.6	162,341.8
Program Support ADMIN	-	501.7	501.7	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
ISD ADMIN	-	4,677.7	4,677.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
ADMIN TOTAL	-	5,179.4	5,179.4	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7
Cash Assistance	-	48,657.4	48,657.4		55,670.8	55,670.8	-	55,670.8	55,670.8	-	55,670.8	55,670.8
Transition Bonus	1,821.6	0.0	1,821.6	1,821.6		1,821.6	1,821.6	0.0	1,821.6	1,821.6	5,000.0	6,821.6
Clothing Allowance	-	1,729.2	1,729.2		2,228.6	2,228.6	-	2,228.6	2,228.6	-	2,228.6	2,228.6
Diversion Payments	-	50.8	50.8		52.8	52.8	-	52.8	52.8	-	52.8	52.8
State Funded Legal Alien - MOE	87.1	0.0	87.1	150.6		150.6	150.6	0.0	150.6	150.6	0.0	150.6
Cash Assistance Total	1,908.7	50,437.4	52,346.1	1,972.2	57,952.2	59,924.4	1,972.2	57,952.2	59,924.4	1,972.2	62,952.2	64,924.4
NMW Workforce Program Transportation/HSE/Youthbuild	-	7,421.6	7,421.6	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0
Wage Subsidy Program-100%	-	1,819.1	1,819.1	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0
Vocational Training	-	554.5	554.5	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0
High School Equivalency	-	461.1	461.1	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0
NMW- Career Links	-	2,748.3	2,748.3	-	2,748.3	2,748.3	-	2,748.3	2,748.3	-	2,748.3	2,748.3
TANF-Employment Related Costs	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
Support Services Total	-	13,704.6	13,704.6	-	16,648.3	16,648.3	-	16,648.3	16,648.3	-	16,648.3	16,648.3
ECECD - Pre-K Program	-	13,882.6	13,882.6	-	-	-	-	-	-	-	-	-
ECECD - Childcare	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5
ECECD - Home Visiting	-	4,882.9	4,882.9	-	-	-	-	-	-	-	-	-
CYFD - Keeping Families Together	-	584.6	584.6	-	-	-	-	-	-	-	-	-
CYFD Adoption & Fostering					1,411.6	1,411.6		1,411.6	1,411.6		1,411.6	1,411.6
CYFD BH Clearinghouse					14,487.0	14,487.0		14,487.0	14,487.0		14,487.0	14,487.0
T-HED Adult Basic Education					2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0
T-HED Skilled Training Programs					1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0
ECECD - Pre-K Program	-	3,500.0	3,500.0	-	-	-	-	-	-	-	-	-
PED- Graduation	-	-	-	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0
Other Agencies Total	-	54,377.6	54,377.6	-	50,926.1	50,926.1	-	50,926.1	50,926.1	-	50,926.1	50,926.1
Support Svcs and Other Agencies Total	-	68,082.1	68,082.1	-	67,574.4	67,574.4	-	67,574.4	67,574.4	-	67,574.4	67,574.4
ISD PROGRAM -TANF	1,908.7	118,519.5	120,428.2	1,972.2	125,526.6	127,498.8	1,972.2	125,526.6	127,498.8	1,972.2	130,526.6	132,498.8
PROGRAM SUPPORT ADMIN - TANF	-	501.7	501.7	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
ISD ADMIN -TANF	-	4,677.7	4,677.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
SWCAP		57.2	57.2		57.2	57.2		57.2	57.2		57.2	57.2
TOTAL HSD Exp. - TANF W/ SWCAP &ADJ.	1,908.7	123,756.1	125,664.8	1,972.2	137,091.5	139,063.7	1,972.2	137,091.5	139,063.7	1,972.2	142,091.5	144,063.7
Remaining Carryover Balance	-	77,621.3	77,621.3	-	50,449.7	50,449.7	-	23,278.1	23,278.1	-	18,278.1	18,278.1

Appendix T - Department of Health

Department of Health
General Fund High Level
(in thousands)

	LFC	HAFC	SFC	Laws 2024	Over/(Under) HAFC
1 Public Health P002					
2 FY24 OpBud	73,881.5	73,881.5	73,881.5	73,881.5	
3 Reorganization Transfer from Epi and Response					-
4 Reorganization Transfer from laboratory Services					-
5 Reorganization Transfer from Medical Cannabis					-
6 FTE salary increase: appropriate placement	250.0	250.0	250.0	250.0	-
7 Prescription Produce Program					-
8 Health Equity Personnel					-
9 Disease Intervention FTE	200.0	200.0	200.0	200.0	-
10 Public Health Office Operations	413.9	413.9	413.9	413.9	-
11 FTE mobile public health services					-
12 DoIT Rates	220.5	220.5	220.5	220.5	-
13 Prescription Drug Cost Reduction Pilot					-
14 Marketing					-
15 Reduce vacancy rate epi					-
16 Public Health hotline					-
17 Outreach tribal Real ID					-
18 vital records staff					-
19 Scientific Labs vacancy rates					-
20 Admin operations, supplies, utilities					-
21 Tobacco replacement	1,037.8	1,037.8	1,037.8	1,037.8	-
22 Subtotal FY25 Base	76,003.7	76,003.7	76,003.7	76,003.7	-
23 Expansion					
24 Public Health Office expansion of clinical services (5 regions)	-	-	1,218.7	1,218.7	1,218.7
25 Subtotal FY25 Expansion					-
26 FY25 Total	76,003.7	76,003.7	77,222.4	77,222.4	1,218.7
27 % Change from OpBud	2.9%	2.9%	4.5%	4.5%	
28 Epi & Response P003					
29 FY24 OpBud	14,058.3	14,058.3	14,058.3	14,058.3	
30 Reorganization Transfer to Public Health	-	-	-	-	-
31 vital records staff	100.0	100.0	100.0	100.0	-
32 Public Health hotline	1,052.0	1,052.0	1,052.0	1,052.0	-
33 DoIT Rates					-
34 Outreach tribal Real ID	20.0	20.0	20.0	20.0	-
35 Reduce vacancy rate epi	250.0	250.0	250.0	250.0	-
36 Subtotal FY25 Base	15,480.3	15,480.3	15,480.3	15,480.3	-
37 % Change from OpBud	10.1%	10.1%	10.1%	10.1%	
38 Laboratory Services P004					
39 FY24 OpBud	9,332.6	9,332.6	9,332.6	9,332.6	
40 Reorganization Transfer to Public Health	-	-	-	-	-
41 Utilities					-
42 Scientific Labs vacancy rates	378.6	378.6	913.6	913.6	535.0
43 Subtotal FY25 Base	9,711.2	9,711.2	10,246.2	10,246.2	535.0
44 % Change from OpBud	4.1%	4.1%	9.8%	9.8%	

Appendix T - Department of Health

Department of Health
General Fund High Level
(in thousands)

45	Facilities Management P006						45
46	FY24 OpBud	79,099.3	79,099.3	79,099.3	79,099.3		46
47	FTE salary increase: appropriate placement					-	47
48	BHI operations	2,500.0	3,500.0	3,500.0	3,500.0	-	48
49	BHI contractual services	200.0	200.0	200.0	200.0	-	49
50	BHI equipment replacement	250.0	250.0	250.0	250.0	-	50
51	SATC operations	172.7	172.7	172.7	172.7	-	51
52	FBMC reduce vacancy rate	500.0	500.0	500.0	500.0	-	52
53	FBMC operations	82.5	82.5	82.5	82.5	-	53
54	LLCP personnel	1,244.9	1,244.9	1,244.9	1,244.9	-	54
55	DoIT rates	664.5	664.5	664.5	664.5	-	55
56	LLCP operations	161.8	161.8	161.8	161.8	-	56
57	Subtotal FY25 Base	84,875.7	85,875.7	85,875.7	85,875.7	-	57
58	% Change from OpBud	7.3%	8.6%	8.6%	8.6%		58
59	Developmental Disabilities Support P007						59
60	FY24 Opbud	194,119.0	194,119.0	194,119.0	194,119.0		60
61	Transfer to Health Care Authority	(194,119.0)	(194,119.0)	(194,119.0)	(194,119.0)	-	61
62	Subtotal FY25 Base	-	-	-	-	-	62
63	% Change from OpBud	-100.0%	-100.0%	-100.0%	-100.0%		63
64	Medical Cannabis P787						64
65	FY25 Opbud	-	-	-	-	-	65
66	Reorganization transfer to Public Health	-	-	-	-	-	66
67	Health Cert., Licensing & Oversight P008						67
68	FY24 OpBud	10,047.9	10,047.9	10,047.9	10,047.9		68
69	Transfer to Health Care Authority	(10,047.9)	(10,047.9)	(10,047.9)	(10,047.9)	-	69
70	Subtotal FY25 Base	-	-	-	-	-	70
71	% Change from OpBud	-100.0%	-100.0%	-100.0%	-100.0%		71
72	Program Support P001						72
73	FY24 OpBud	8,658.7	8,658.7	8,658.7	8,658.7		73
74	IT salary increase					-	74
75	Tribal Liaison FTE	275.0	275.0	275.0	275.0	-	75
76	IT reduce vacancy rate and increase FTE	790.9	790.9	790.9	790.9	-	76
77	Reduce the vacancy rate					-	77
78	Travel, supplies, Misc.					-	78
79	Revenue swap federal funds	500.0	500.0	500.0	500.0	-	79
80	Appropriate Placement					-	80
81	DoIT Rates					-	81
82	Transfer to Health Care Authority	(590.9)	(590.9)	(590.9)	(590.9)	-	82
83		9,633.7	9,633.7	9,633.7	9,633.7	-	83
84	Expansion					-	84
85	IT FTE Expansion	-	-	-	-	-	85
86	Subtotal FY25 Base	9,633.7	9,633.7	9,633.7	9,633.7	-	86
87	% Change from OpBud	11.3%	11.3%	11.3%	11.3%	-	87
88	Total						88
89	FY24 OpBud	389,197.3	389,197.3	389,197.3	389,197.3		89
90	FY24OPBUD Adjusted	185,030.4	185,030.4	185,030.4	185,030.4	-	90
91	FY25 Base Increase:	10,674.20	11,674.20	12,209.20	12,209.20	535.0	91
92	FY25 Expansion:	-	-	1,218.70	1,218.70	1,218.7	92
93	Total FY25	195,704.6	196,704.6	198,458.3	198,458.3	1,753.7	93
94	% Change from Adjusted OpBud	5.8%	6.3%	7.3%	7.3%		94

Appendix U - DDSD Waiver Sources and Uses

DDSD Waiver Sources and Uses* (in thousands of dollars)

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Sources								
Recurring Revenue								
General Fund (Appropriation) - Base DD	\$ 107,004	\$ 143,943	\$ 138,958	\$ 146,458	\$ 156,858	\$ 232,047	\$ 252,529	\$ 273,626
Federal Medicaid Match - Base DD	\$ 345,706	\$ 552,255	\$ 448,943	\$ 391,200	\$ 583,513	\$ 800,561	\$ 871,226	\$ 924,623
Jackson Redirect				\$ 2,400	\$ -	\$ -	\$ -	\$ -
Jackson Redirect - Federal Match				\$ 6,411	\$ -	\$ -	\$ -	\$ -
Provider Rate Increase				\$ 10,600	\$ 10,200	\$ 20,482	\$ 21,097	\$ 21,730
Provider Rate Increase - Federal Match				\$ 28,313	\$ 37,944	\$ 70,664	\$ 53,398	\$ 55,000
Recurring Subtotal	\$ 452,710	\$ 696,199	\$ 587,902	\$ 585,382	\$ 788,516	\$ 1,123,755	\$ 1,198,250	\$ 1,274,979
Nonrecurring Revenue								
Nonrecurring Enhanced Medicaid Match Rate (nonrecurring 6.2%)	\$ 15,307	\$ 28,851	\$ 22,092	\$ -	\$ -	\$ -	\$ -	\$ -
Nonrecurring HCBS ARPA Funding (nonrecurring 10%)**	\$ -	\$ 4,305	\$ 12,521	\$ 23,844	\$ 47,478	\$ -	\$ -	\$ -
Nonrecurring Federal match on HCBS ARPA funding (nonrecurring 10%)**	\$ -	\$ 32,496	\$ 71,514	\$ 87,605	\$ 176,620	\$ -	\$ -	\$ -
General Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ 37,645	\$ -	\$ -	\$ -
General Fund Balance Applied - Federal Match	\$ -	\$ -	\$ -	\$ -	\$ 100,553	\$ -	\$ -	\$ -
Unspent HCBS ARPA funding (nonrecurring 10%) Applied	\$ -	\$ -	\$ 47,696	\$ 35,175	\$ 11,331	\$ -	\$ -	\$ -
Nonrecurring Subtotal	\$ 15,307	\$ 65,652	\$ 153,823	\$ 146,624	\$ 373,627	\$ -	\$ -	\$ -
Total Revenue (Recurring and Nonrecurring)	\$ 468,017	\$ 761,851	\$ 741,725	\$ 732,006	\$ 1,162,144	\$ 1,123,755	\$ 1,198,250	\$ 1,274,979
Fund Balances								
General Fund	\$ 17,192	\$ 20,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unspent HCBS ARPA funding (nonrecurring 10%***)		\$ 47,696	\$ 35,175	\$ 11,331	\$ (36,147)	\$ -	\$ -	\$ -
Uses								
Enrolled Traditional Waivers (DD Traditional & Mi Via)	\$ 424,937	\$ 472,464	\$ 492,429	\$ 507,202	\$ 522,418	\$ 626,901	\$ 645,709	\$ 665,080
Enrolled Traditional Waivers (MF)	\$ 6,839	\$ 7,978	\$ 12,116	\$ 12,479	\$ 12,854	\$ 15,424	\$ 15,887	\$ 16,364
Enrolled Community Supports Waiver	\$ -	\$ 1,135	\$ 24,622	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Total Spending - Base DD	\$ 431,776	\$ 481,577	\$ 529,167	\$ 519,681	\$ 535,271	\$ 642,326	\$ 661,596	\$ 681,443
Wait List Elimination - Under 18			\$ 13,540	\$ 24,617	\$ 24,570			
Wait List Elimination - Mi Via			\$ 11,640	\$ 41,777	\$ 10,758	\$ -	\$ -	\$ -
Wait List Elimination - DDW			\$ 13,558	\$ 48,987	\$ 12,614	\$ -	\$ -	\$ -
Wait List Elimination - Administrative Cost Base Adjustment			\$ -	\$ -	\$ 9,370			
Estimated Total Spending - Wait List Elimination	\$ -	\$ -	\$ 38,738	\$ 115,381	\$ 57,312	\$ -	\$ -	\$ -
Provider Rate Increase				\$ 38,913	\$ 48,144	\$ 91,147	\$ 74,495	\$ 76,729
HSD Administration Costs	\$ 10,811	\$ 11,472	\$ 11,472	\$ 11,472	\$ 11,472	\$ 11,472	\$ 11,472	\$ 11,472
Estimated Total Spending - Base DD + Wait List Elimination	\$ 442,587	\$ 493,049	\$ 579,376	\$ 685,447	\$ 652,199	\$ 744,944	\$ 747,562	\$ 769,645
Estimated Waiver Cost and Enrollment								
Annual Estimated Enrollment Growth (Traditional DD & Mi Via)	-	-	350	350	350	800	650	650
Estimated Total Enrollment (Traditional DD & Mi Via) - Base DD		4,930	5,155	5,627	7,283	7,697	8,497	9,147
Wait List Elimination - Under 18			91	324	81			
Wait List Elimination - Mi Via			194	676	169			
Wait List Elimination - DDW			187	656	164			
Estimated Total Enrollment - Wait List Elimination			472	1,656	414			
Estimated Total Enrollment - Base DD + Wait List Elimination		4,930	5,155	5,627	7,283	7,697	8,497	9,147
Average Annual Waiver Cost per Client - Under 18			\$ 20,000	\$ 20,600	\$ 21,218	\$ 25,462	\$ 30,554	\$ 36,665
Average Annual Mi Via Waiver Cost per Client			\$ 60,000	\$ 61,800	\$ 63,654	\$ 76,385	\$ 91,662	\$ 109,994
Average Annual DD Waiver Cost per Client			\$ 72,500	\$ 74,675	\$ 76,915	\$ 92,298	\$ 110,758	\$ 132,910
Annual Average Community Supports Waiver Enrollment	200	200	2,000					
Average Annual Waiver Cost per Client Community Supports Waiver	\$ 10,000	\$ 10,000	\$ 10,000					
Wait List Estimate								
Number of People on the Waiting List	4,660	4,660	4,230	2,820				

Source: DDSD and LFC Files

DDSD General Fund Balance Estimate **\$ 17,165** **\$ 24,720** **\$ 32,021** *FY22 GF Cash Balance Unverified by LFC Staff

***Updated**

** Based on initial policy decision on ARPA spending.

*** Unspent ARPA fund balance is calculated from the 10% FMAP bump for 1915(c) waivers and may not reflect actual ARPA fund used to support the super allocation; negative balance means it will be covered by ARPA fund from the home and community based-service (HCBS) other than from the 1915(c) waivers.

Appendix V - Tobacco Settlement Funds

Tobacco Settlement Funds Sources and Uses

		FY23 Actuals	FY24 - Appropriated	FY24 - Projected	FY25 LFC	Laws 2024 Chapter 69
1	(in thousands of dollars)					
2	Tobacco Settlement Permanent Fund					
3	Beginning Balance Permanent Fund	\$ 300,200.0	\$ 330,837.4	\$ 330,837.4	\$ 360,320.9	\$ 360,320.9
4	Total Tobacco Revenue	\$ 23,637.4	\$ 32,500.0	\$ 26,817.7	\$ 25,957.7	\$ 25,957.7
5	Distribution to Program Fund	\$ (11,500.0)	\$ (16,250.0)	\$ (13,408.9)	\$ (12,978.9)	\$ (12,978.9)
6	Gains/Losses	\$ 18,500.0	\$ 13,233.5	\$ 13,233.5	\$ 14,412.8	\$ 14,412.8
7	Approp from Program Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
8	Transfer from/(to) Other Accounts (GF/Program Fund)	\$ -	VETOED	VETOED	\$ -	\$ -
9	Ending Balance Permanent Fund	\$ 330,837.4	\$ 360,320.9	\$ 357,479.7	\$ 387,712.5	\$ 387,712.5
10						
11	Tobacco Settlement Program Fund					
12	Beginning Balance	\$ 26,748.2	\$ 24,471.2	\$ 24,471.2	\$ 8,194.2	\$ 8,194.2
13	Revenue from Tobacco Settlement	\$ 11,500.0	\$ 16,250.0	\$ 13,408.9	\$ 12,978.9	\$ 12,978.9
14	Approp. From Program Fund Revenues	\$ (11,500.0)	\$ (16,250.0)	\$ (13,408.9)	\$ (12,978.9)	\$ (12,978.9)
15	Approp. From Program Fund Balances	\$ (2,277.0)	\$ (16,277.0)	\$ (16,277.0)	\$ (3,551.9)	\$ (7,103.8)
16	Non-recur. Approp. To Permanent Fund	\$ -	VETOED	VETOED	\$ -	\$ -
17	Program Fund Ending Balance	\$ 24,471.2	\$ 8,194.2	\$ 8,194.2	\$ 4,642.3	\$ 1,090.4
18						
19	Tobacco Program Fund Appropriations					
20	Agency					
21	609 Indian Affairs Department	\$ 196.4	\$ 249.3	\$ 227.5	\$ 249.3	\$ 249.3
22	630 Human Services Department	\$ 989.0	\$ 1,255.4	\$ 1,145.7	\$ 1,255.4	\$ 1,255.4
23	630 Human Services Department	\$ 5,980.2	\$ 21,590.9	\$ 19,705.0	\$ 9,590.9	\$ 13,142.8
24	630 Human Services Department	\$ -	\$ -	\$ -	\$ -	\$ -
25	Subtotal Human Services Department	\$ 6,969.2	\$ 22,846.3	\$ 20,850.7	\$ 10,846.3	\$ 14,398.2
26	665 Department of Health	\$ 4,281.9	\$ 5,435.2	\$ 4,960.4	\$ 5,435.2	\$ 5,435.2
27	665 Department of Health	\$ 563.7	\$ 715.5	\$ 653.0	\$ -	\$ -
28	665 Department of Health	\$ 230.8	\$ 293.0	\$ 267.4	\$ -	\$ -
29	665 Department of Health	\$ 101.3	\$ 128.6	\$ 117.4	\$ -	\$ -
30	Subtotal Department of Health	\$ 5,177.7	\$ 6,572.3	\$ 5,998.2	\$ 5,435.2	\$ 5,435.2
31	952 University of New Mexico HSC	\$ 458.1	\$ 581.5	\$ 530.7	\$ -	\$ -
32	952 University of New Mexico HSC	\$ 738.3	\$ 937.4	\$ 855.5	\$ -	\$ -
33	952 University of New Mexico HSC	\$ 465.0	\$ 590.2	\$ 538.6	\$ -	\$ -
34	952 University of New Mexico HSC	\$ 197.0	\$ 250.0	\$ 228.2	\$ -	\$ -
35	952 University of New Mexico HSC	\$ 197.0	\$ 250.0	\$ 228.2	\$ -	\$ -
36	952 University of New Mexico HSC	\$ 197.0	\$ 250.0	\$ 228.2	\$ -	\$ -
37	Subtotal University of New Mexico Health Sciences Center	\$ 2,252.4	\$ 2,859.1	\$ 2,609.4	\$ -	\$ -
38	Total Appropriations/Allotments	\$ 14,595.7	\$ 32,527.0	\$ 29,685.9	\$ 16,530.8	\$ 20,082.7

Appendix W - Health Care Affordability Fund

Health Care Affordability Fund Sources and Uses (in thousands)

	FY23	FY24 Chartered	FY25 Executive Recommendation	FY25 LFC Recommendation	Laws 2024, Chapter 69	FY26 Projected
BEGINNING BALANCE	\$ 72,000.00	\$ 98,866.00	\$ 96,906.00	\$ 96,906.00	\$ 96,906.00	\$ 105,536.00
REVENUE						
Surtax Revenue*	\$ 151,600.00	\$ 121,600.00	\$ 97,700.00	\$ 97,700.00	\$ 97,700.00	\$ 99,800.00
New Revenue based on Laws 2024, Chapter 41**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,300.00
New Revenue based on Laws 2024, Chapter 32***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,200.00
TOTAL FUND BALANCE	\$ 223,600.00	\$ 220,466.00	\$ 194,606.00	\$ 194,606.00	\$ 194,606.00	\$ 305,836.00
EXPENDITURES						
Recurring						
OSI fund management	\$ 750.00	\$ -	\$ -	\$ -	\$ -	\$ -
Small business premium supplemental	\$ -	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
Small business premium reduction	\$ 30,000.00	\$ 38,600.00	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ 39,600.00
Health Insurance Marketplace Affordability: Premium assistance	\$ -	\$ 10,350.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,400.00
Health Insurance Marketplace Affordability: Out-of-pocket assistance	\$ -	\$ 15,740.00				
Medicaid transition premium relief	\$ 28,000.00	\$ 1,100.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Coverage plans for uninsured NM Residents, including undocumented individuals, without affordable options	\$ -	\$ 10,000.00	\$ 26,600.00	\$ 26,600.00	\$ 26,600.00	\$ 44,000.00
Short-term management of uninsured residents program	\$ -	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00	\$ -
Medicaid expansion population coverage	\$ 31,755.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RECURRING	\$ 90,505.00	\$ 81,510.00	\$ 89,070.00	\$ 89,070.00	\$ 89,070.00	\$ 105,750.00
Nonrecurring						
Medicaid expansion population coverage	\$ -	\$ 21,300.00	\$ -	\$ -	\$ -	\$ -
New Mexico Medical Insurance Pool reimbursement	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ -
Rural healthcare initiative	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 30,000.00	\$ -
OSI fund management	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
Hospitals Section 10	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
HSD Medicaid Special	\$ 13,979.00	\$ -	\$ -	\$ -	\$ -	\$ -
GSD health benefits shortfall	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Behavioral healthcare services for low-income individuals	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
TOTAL EXPENDITURES	\$ 124,734.00	\$ 123,560.00	\$ 89,070.00	\$ 89,070.00	\$ 120,070.00	\$ 105,750.00
ENDING BALANCE	\$ 98,866.00	\$ 96,906.00	\$ 105,536.00	\$ 105,536.00	\$ 74,536.00	\$ 200,086.00

SOURCE: LFC Files, OSI Files, TRD projections

* Revenue updated based on December 2023 consensus revenue estimate.

** Laws 2024, Chapter 41 (SB17) increased the premium surtax to MCOs.

***Laws 2024, Chapter 32 (HB7 as amended) changes the distribution to HCAF from 30 percent to 55 percent beginning September 1, 2025.

Appendix X - Housing High Level



HOUSING PACKAGE Summary of Relevant Appropriations, 2024 Legislative Session (dollars in thousands)

3/27/2024

Goal	Agency	LFC		HAF		HAF		SFC		SFC		Chaptered Legislation		Chaptered Legislation			
		Recurring	Other	Nonrecurring	Other	Recurring	Other	Recurring	Other	Recurring	Other	Recurring	Other	Recurring	Other		
1	<u>Housing Development, Homeownership, Weatherization and Rehab</u>																
2	NM Housing Trust Fund (see note A)																
3	New Mexico Finance Authority Opportunity Enterprise Fund for Housing																
4	<u>Affordable, Transitional and Supportive Housing</u>																
5	Transitional housing and shelters for victims of domestic violence (see note B)	DFA															
6	Linkages (Existing \$5.3m budget)	HSD	\$1,000.0														
7	Opoid funds to HSD to increase vouchers and supports for housing	HSD															
8	Fostering Connections (youth aging out of foster care)	CYFD															
9	Reentry services (includes housing)	NMCO															
10																	
11	<u>Housing Projects Funded by Opportunity Program Fund</u>																
12	Housing assistance personnel and programs	DFA															
13	Homelessness initiatives	DFA															
14	Veteran and homeless shelters	EPCOG															
15	Various housing, homeless, senior, and transitional housing projects	MIRCOG															
16	Homeless and rental assistance programs	NCEDD															
17	Supportive housing	SOCOG															
18	Homeless needs	SNCCOG															
19	Total	\$1,000.0	\$1,000.0	\$62,000.0	\$2,287.9	\$1,000.0	\$1,000.0	\$19,500.0	\$2,287.9	\$1,000.0	\$1,000.0	\$187,000.0	\$2,287.9	\$1,000.0	\$1,000.0	\$211,800.0	\$2,287.9

Notes

- A The HTF receives \$40 million recurring STB and provides flexible funding for housing initiatives such as rental and mortgage assistance, housing counseling, down payment assistance, home rehabilitation and weatherization, and programs to address homelessness.
- B Up to \$5 million for facilities in Northwest NM

Appendix Y - Department of Public Safety



DEPARTMENT OF PUBLIC SAFETY General Fund Highlevel (in thousands)

	Exec Rec	FTE	LFC Rec	FTE	Laws 2024, Chapter 69	FTE
1 Law Enforcement (P504)						
2 Prior Year OpBud	137,436.0	1,072.3	137,436.0	1,072.3	137,436.0	1,072.3
3 Taser Subscription	500.0	-	500.0	-	500.0	-
4 Ammo Costs added to base budget	229.8	-	229.8	-	229.8	-
5 Cloud storage for digital evidence	215.0	-	215.0	-	215.0	-
6 Body and In-Car Camera Overhaul ¹	2,500.0	-	1,500.0	-	1,500.0	-
7 Other	47.6	(4.0)	-	(4.0)	-	(4.0)
8 <i>Subtotal FY25 Base</i>	140,928.4	1,068.25	139,880.8	1,068.25	139,880.8	1,068.25
9 Program Total	140,928.4	1,068.25	139,880.8	1,068.25	139,880.8	1,068.25
10 % Change from FY24 OpBud	2.5%	-0.4%	1.8%	-0.4%	1.8%	-0.4%
11 Statewide Law Enforcement Support (P786)						
12 Prior Year OpBud	21,696.1	212.0	21,696.1	212.0	21,696.1	212.0
13 State Chemist (Term to Perm)	105.5	1.0	105.5	-	105.5	-
14 CJ & Non-CJ Agencies Auditing Services	250.0	-	250.0	-	250.0	-
15 "Appropriate Placement" IT Staff	105.5	-	-	-	-	-
16 Hardware and Software Maint. Cost Increase	150.0	-	-	-	-	-
17 Infotech Membership	120.0	-	-	-	-	-
18 Inventory Replacement	125.0	-	-	-	-	-
19 Targeted pay raises (forensics lab)	672.9	-	-	-	359.5	-
20 Vacancy rate reduction (forensics lab)	700.0	-	-	-	-	-
21 Vacancy rate reduction (IT)	394.8	-	-	-	-	-
22 <i>Subtotal FY25 Base</i>	23,925.0	213.0	22,051.6	212.0	22,411.1	212.0
23 FY25 Expansion						
24 New FTE - Forensics Lab (Santa Fe)	-	-	1,495.5	8.0	1,495.5	8.0
25 New FTE - Records Bureau	617.1	6.0	-	-	-	-
26 New FTE - IT Department	-	-	458.6	3.0	658.6	3.0
27 <i>Subtotal FY25 Expansion</i>	617.1	6.0	1,954.1	11.0	2,154.1	11.0
28 Program Total	24,542.1	219.00	24,005.7	223.0	24,565.2	223.00
29 % Change from FY24 OpBud	13.1%	3.3%	10.6%	5.2%	13.2%	5.2%
30 Program Support (P503)						
31 Prior Year OpBud	6,108.6	58.0	6,108.6	58.0	6,108.6	58.0
32 Miscellaneous FTE Adjustment	-	2.0	-	-	-	-
33 GASB87 - Lease Accounting	30.0	-	30.0	-	30.0	-
34 Accounting and Consulting Services	45.0	-	45.0	-	45.0	-
35 <i>Subtotal FY25 Base</i>	6,183.6	60.0	6,183.6	58.0	6,183.6	58.0
36 FY25 Expansion						
37 New FTE - Law Enforcement Retention Fund	376.2	4.0	85.7	1.0	376.2	4.0
38 <i>Subtotal FY25 Expansion</i>	376.2	4.0	85.7	1.0	376.2	4.0
39 Program Total	6,559.8	64.0	6,269.3	59.0	6,559.8	62.0
40 % Change from FY24 OpBud	7.4%	10.3%	2.6%	1.7%	7.4%	6.9%
41 Total						
42 FY24 OpBud	165,240.7	1,342.3	165,240.7	1,342.3	165,240.7	1,342.3
43 FY25 Base Increase:	5,096.30	(1.0)	2,875.30	(4.0)	3,234.8	(4.0)
44 FY25 Expansion:	993.3	10.0	2,039.8	12.0	2,530.3	15.0
45 Total FY25	171,330.3	1,351.25	170,155.8	1,350.25	171,005.8	1,353.25
46 % Change from FY24 OpBud	3.7%	0.7%	3.0%	0.6%	3.5%	0.8%

1 - Laws 2024, Chapter 69 includes a \$1 million Special Appropriation (Section 5) for this purpose

Appendix Z - Corrections Department



CORRECTIONS DEPARTMENT General Fund Highlevel (in thousands)

	Exec Rec	FTE	LFC Rec	FTE	Laws 2024, Chapter 69	FTE
Inmate Management & Control (P531)						
Prior Year OpBud	\$ 271,107.1	1,857.0	\$ 271,107.1	1,857.0	\$ 271,107.1	1,857.0
Increased healthcare premiums (200s)	\$ 1,400.0	-	\$ 1,400.0	-	\$ 1,400.0	-
GSD and DoIT Rate adjustment	\$ 225.0	-	\$ 2,217.9	-	\$ 225.0	-
Per Diem increases for Lea and Otero County facilities	\$ 809.5	-	\$ 809.5	-	\$ 809.5	-
Food Cost Increases	\$ 237.0	-	\$ 237.0	-	\$ 237.0	-
Utility Cost rate increases	\$ 725.0	-	\$ 725.0	-	\$ 725.0	-
Increase to lease contracts at Santa Rosa and WNMCF-North	\$ 355.0	-	\$ 355.0	-	\$ 355.0	-
Medical and Behavioral Health Contract Increases	\$ 3,781.7	-	\$ 4,038.0	-	\$ 4,038.0	-
Transfer FTE and Salary to COM (P534)	\$ (2,176.1)	(18.0)	\$ (2,176.1)	(20.0)	\$ (2,176.1)	(20.0)
Transfer FTE and Salary from Reentry (P535)	\$ 498.5	6.0	\$ 498.5	6.0	\$ 498.5	6.0
NENMCF Lease Cost Adjustment ¹	\$ -	-	\$ (5,951.9)	-	\$ (5,951.9)	-
Vacancy Savings Adjustment (200s) ²	\$ (4,850.1)	-	\$ (18,127.0)	-	\$ (13,884.1)	-
Subtotal FY25 Base	\$ 272,112.6	1,845.0	\$ 255,133.0	1,843.0	\$ 257,383.0	1,843.0
FY25 Expansion						
Medication Assisted Treatment Program	\$ -	-	\$ 2,500.0	2.0	\$ 250.0	2.0
Tattoo Artist Training Program	\$ 277.1	-	\$ 277.1	2.0	\$ 277.1	2.0
Subtotal FY25 Expansion	\$ 277.1	-	\$ 2,777.1	4.0	\$ 527.1	4.0
Program Total	\$ 272,389.7	1,845.0	\$ 257,910.1	1,847.0	\$ 257,910.1	1,847.0
% Change from FY24 OpBud	0.5%	-0.6%	-4.9%	-0.5%	-4.9%	-0.5%
Reentry (P535)						
Prior Year OpBud	\$ 22,300.5	130.0	\$ 22,300.5	130.0	\$ 22,300.5	130.0
Increased healthcare premiums (200s)	\$ 91.3	-	\$ 91.3	-	\$ 91.3	-
GSD and DoIT Rate adjustment	\$ (10.0)	-	\$ (10.0)	-	\$ (10.0)	-
Peer Support Workers	\$ 1,500.0	-	\$ -	-	\$ -	-
Transitional Living and other services	\$ 709.5	-	\$ 709.5	-	\$ 709.5	-
Transfer FTE and Salary to IMAC (P531)	\$ (498.5)	(6.0)	\$ -	(6.0)	\$ -	(6.0)
Vacancy Savings Adjustment (200s) ¹	\$ -	-	\$ (2,000.0)	-	\$ (2,000.0)	-
Subtotal FY25 Base	\$ 24,092.8	124.0	\$ 21,091.3	124.0	\$ 21,091.3	124.0
Program Total	\$ 24,092.8	124.0	\$ 21,091.3	124.0	\$ 21,091.3	124.0
% Change from FY24 OpBud	8.0%	-4.6%	-5.4%	-4.6%	-5.4%	-4.6%
Community Offender Management (P534)						
Prior Year OpBud	\$ 34,852.1	359.0	\$ 34,852.1	359.0	\$ 34,852.1	359.0
Increased healthcare premiums (200s)	\$ 262.1	-	\$ 262.1	-	\$ 262.1	-
GSD and DoIT Rate adjustment	\$ (38.4)	-	\$ (38.4)	-	\$ (38.4)	-
Taser replacement contract	\$ 760.7	-	\$ 760.7	-	\$ 760.7	-
Veteran's services contract increase	\$ 1,000.0	-	\$ 1,000.0	-	\$ 1,000.0	-
Transfer FTE and Salary from IMAC (P531)	\$ 2,176.1	20.0	\$ 2,176.1	20.0	\$ 2,176.1	20.0
Vacancy Savings Adjustment (200s) ²	\$ -	-	\$ (2,012.6)	-	\$ (2,012.6)	-
Subtotal FY25 Base	\$ 39,012.6	379.0	\$ 37,000.0	379.0	\$ 37,000.0	379.0
Program Total	\$ 39,012.6	379.0	\$ 37,000.0	379.0	\$ 37,000.0	379.0
% Change from FY24 OpBud	11.9%	5.6%	6.2%	5.6%	6.2%	5.6%
Program Support (P530)						
Prior Year OpBud	\$ 15,584.5	151.0	\$ 15,584.5	151.0	\$ 15,584.5	151.0
Increased healthcare premiums (200s)	\$ 125.9	-	\$ 125.9	-	\$ 125.9	-
GSD and DoIT Rate adjustment	\$ (49.5)	-	\$ (49.5)	-	\$ (49.5)	-
Accounting Services	\$ 260.0	-	\$ 260.0	-	\$ 260.0	-
Central Office Utilities rate increase	\$ 25.0	-	\$ -	-	\$ -	-
Cloud services for storing scanned inmate files	\$ 500.0	-	\$ 500.0	-	\$ 500.0	-
IT network improvements (bandwidth increases)	\$ 760.0	-	\$ -	-	\$ 783.6	-
Training academy program increases	\$ 300.0	-	\$ -	-	\$ -	-
Advertising campaign for recruitment	\$ 250.0	-	\$ -	-	\$ -	-
Subtotal FY25 Base	\$ 17,755.9	151.0	\$ 16,420.9	151.0	\$ 17,204.5	151.0
Program Total	\$ 17,755.9	151.0	\$ 16,420.9	151.0	\$ 17,204.5	151.0
% Change from FY24 OpBud	13.9%	0.0%	5.4%	0.0%	10.4%	0.0%
Total						
FY24 OpBud	\$ 343,844.2	2,521.0	\$ 343,844.2	2,521.0	\$ 343,844.2	2,521.0
FY25 Base Increase:	\$ 9,129.7	2.0	\$ (14,199.0)	-	\$ (11,165.4)	-
FY25 Expansion:	\$ 277.1	-	\$ 2,777.1	4.0	\$ 527.1	4.0
Total FY25	\$ 353,251.0	2,523.0	\$ 332,422.3	2,525.0	\$ 333,205.9	2,525.0
% Change from FY24 OpBud	2.7%	0.1%	-3.3%	0.2%	-3.1%	0.2%

1 - Laws 2024, Ch. 69 (Capital Outlay Projects) includes \$34 million to purchase NENMCF from the Town of Clayton

2 - In FY23, transfers from Personal Services and Employee Benefits = \$24.5 million

Appendix AA - Crime Victims Reparation Commission



CRIME VICTIMS REPARATION COMMISSION General Fund Highlevel (in thousands)

Section 4 (Fiscal Year 2025 Appropriations)	Exec Rec	FTE	LFC Rec	FTE	Laws 2024, Chapter 69	FTE	
1 <u>Victim Compensation (P706)</u>						1	
2 Prior Year OpBud	\$ 2,601.3	20.0	\$ 2,601.3	20.0	\$ 2,601.3	20.0	2
3 Crime Victims Care and Support (Revenue Swap FF for GF)	\$ 750.0	-	\$ -	-	\$ 500.0	-	3
4 Victim Advocate Position (Revenue Swap FF for GF)	\$ 116.4	-	\$ 116.4	-	\$ 116.4	-	4
5 Contractual Services (Audit and HR Services)	\$ 21.5	-	\$ 21.5	-	\$ 21.5	-	5
6 <i>Subtotal Base Difference</i>	\$ 887.9	-	\$ 137.9	-	\$ 637.9	-	6
7 Program Total	\$ 3,489.2	20.0	\$ 2,739.2	20.0	\$ 3,239.2	20.0	7
8 % Change from FY24 OpBud	34.1%	0%	5.3%	0.0%	24.5%	0.0%	8
9 <u>Grant Administration (P707)</u>							9
10 Prior Year OpBud	\$ 9,164.8	9.0	\$ 9,164.8	9.0	\$ 9,164.8	9.0	10
11 Sexual Assault Victim Services (Convert Nonrecurring JR. Approp. to Recurring)	\$ 1,000.0	-	\$ -	-	\$ -	-	11
12 Sexual Assault Victim Services (Revenue Swap FF for GF)	\$ 1,000.0	-	\$ 500.0	-	\$ 500.0	-	12
13 Contractual Services (Victim Support Services)	\$ 1,250.0	-	\$ 300.0	-	\$ 41.8	-	13
14 Other Victim Services	\$ 64.3	-	\$ -	-	\$ 250.0	-	14
15 Grants Bureau Chief and Grants Program Specialist (Revenue Swap FF for GF)	\$ 226.0	-	\$ 217.8	-	\$ 226.0	-	15
16 Civil Legal Representation for Child Abuse and Neglect Guardianship Programs	\$ 41.8	-	\$ -	-	\$ -	-	16
17 Law enforcement-based advocates for victims of homicide and other violent crimes	\$ -	-	\$ -	-	\$ 500.0	-	17
18 <i>Subtotal Base Difference</i>	\$ 3,582.1	-	\$ 1,017.8	-	\$ 1,517.8	-	18
19 Program Total	\$ 12,746.9	9.0	\$ 10,182.6	9.0	\$ 9,164.8	9.0	19
20 % Change from FY24 OpBud	39.1%	0.0%	11.1%	0.0%	0.0%	0.0%	20
21 Total							21
22 FY24 OpBud	\$ 11,766.1	29.0	\$ 11,766.1	29.0	\$ 11,766.1	29.0	22
23 FY25 Base Increase:	\$ 4,470.0	-	\$ 1,155.7	-	\$ 2,155.7	-	23
24 Total FY25	\$ 16,236.1	29.0	\$ 12,921.8	29.0	\$ 13,921.8	29.0	24
25 % Change from FY24 OpBud	38.0%	0.0%	9.8%	0.0%	18.3%	0.0%	25

Section 5 (Special Appropriations)						
26 For crime victim reimbursements	\$ 500.0		\$ -		\$ -	26
27 Tu supplement federal grants under the federal Victims of Crime Act	\$ -		\$ 1,500.0		\$ 2,000.00	27
28 For law enforcement-based advocates for victims of homicide and other violent crimes*	\$ -		\$ -		\$ 4,000.00	28
29 For sexual assault victims	\$ -		\$ -		\$ 1,000.00	29
30 Special Appropriations Total	\$ 500.0		\$ 1,500.0		\$ 7,000.0	30

*Governor vetoes for Laws 2024, Chapter 69 vetoed language

Appendix BB - Consumer Settlement Fund Projection

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

				FY25 Projected	
				Request	LFC rec
	FY22 Actual (Pre-Audit)	FY23 Operating Budget	FY24 Operating Budget		
1	BEGINNING BALANCE (RESTRICTED & UNRESTRICTED)	21,590.8	47,146.0	57,566.8	57,566.8
UNRESTRICTED PROJECTION					
2	BEGINNING BALANCE	21,590.8	43,204.1	34,403.2	25,771.6
3	Revenues				
4	Suboxone*			930.0	
5	Juul			911.4	911.4
6	Google		5,273.5		
7	Centene Corp.		6,881.4	6,881.4	6,881.4
8	Gold King Mine (Mining defendants)	4,288.5			
9	Surgical mesh	361.1			
10	Takata	22,020.5			
11	Other Settlements	546.8			
12	Revenues subtotal	27,216.9	12,154.9	8,722.8	7,792.8
13	Expenditures				
14	OAG operating base	5,322.6	11,667.3	15,354.4	15,354.4
15	ONRT Resource Litigation		500.0	1,000.0	
16	Environmental Cleanup (NMED)			1,000.0	
17	Other	281.0	8,788.5	-	-
18	Expenditures subtotal	5,603.6	20,955.8	17,354.4	15,354.4
19	ENDING BALANCE	43,204.1	34,403.2	25,771.6	18,210.0
RESTRICTED PROJECTION*					
20	BEGINNING BALANCE	-	-	23,163.6	19,275.0
21	Revenues				
22	Juul			911.4	911.4
23	Androgel		15,500.0		
24	Gold King Mine (EPA)		8,000.0		
25	McKinsey	193.5			
26	Plavix		40,000.0		
27	Walmart**		46,440.0		
28	Albertsons**		6,750.0		
29	CVS**		6,525.0		
30	J&J, McKesson, AmerisourceBergen, Cardinal**		6,300.0	3,200.0	3,200.0
31	Other settlements		13,985.0		
32	Walgreens (pending)***				
33	Revenues subtotal	-	143,500.0	4,111.4	4,111.4
34	Expenditures				
35	Restitution		336.4		
36	One-time transfer for opioid settlement restricted fund		120,000.0		
37	Gold king mine (EPA)			8,000.0	8,000.0
38	Expenditures subtotal	-	120,336.4	8,000.0	8,000.0
39	ENDING BALANCE	-	23,163.6	19,275.0	15,386.4
40	RESTRICTED & UNRESTRICTED ENDING BALANCE	43,204.1	57,566.8	45,046.6	33,596.4
SOURCE: Office of the Attorney General and LFC Files					
* Settlement language for some settling entities restricts the use of funds for specific purposes. NMAG anticipates some continued revenues from settlements with opioid companies in FY24. Litigation is ongoing and has not been completed, and FY24 projections are unavailable at this time.					
** 2023 Legislation (Laws XXXX) require that settlement revenue associated with several opioid manufacturers be moved out of the consumer settlement fund into a fund invested by the SIC. This document continues to account for them in the CSF for consistency, but opioid revenues will not be credited to the CSF in FY24 and onwards.					
***The opioid settlement with Walgreens is pending as of February 2023.					

Appendix CC - Opioid Settlement Revenue Appropriations

Opioid Settlement Revenue FY25

		FY23	FY24	FY25 LFC	Laws 2024, Chapter 69
1	(in thousands of dollars)				
2	Opioid Settlement Restricted Fund				
3	Beginning Balance Permanent Fund	\$0	\$97,800	\$88,539	\$88,539
4	Total Opioid Revenue	\$97,800	\$11,739	\$12,700	\$12,700
5	Distribution to Program Fund	\$0	(\$21,000)	(\$17,127)	(\$17,127)
7	Catch-up Distributions	\$0	\$0	\$0	\$0
6	Gains/Losses	\$0	\$0	\$4,427	\$4,427
8	Ending Balance Permanent Fund	\$97,800	\$88,539	\$88,539	\$88,539
9	Opioid Crisis Recovery Fund				
10	Program Fund Beginning Balance	\$0	\$0	\$0	\$0
11	Revenue from Permanent Fund Spin-off	\$0	\$21,000	\$17,127	\$17,127
12	Revenue from Permanent Fund Catch-up	\$0	\$0	\$0	\$0
13	Appropriation From Program Fund	\$0	(\$21,000)	(\$17,127)	(\$17,127)
14	Program Fund Ending Balance	\$0	\$0	\$0	\$0
15	Opioid Crisis Recovery Fund Appropriations				
16	Nonrecurring appropriations				
17	Agency				
18	DOH: Medication assisted treatment (MAT)		2,500	2,500.0	2,500.0
19	DOH: MAT in tribal communities		1,000	1,000.0	1,000.0
21	NMCD: MAT in correctional facilities		1,000	2,000.0	0.0
22	HSD: SBIRT (Moved to Expendable Trust)		2,000	0.0	0.0
23	HSD: Expand CCBHCs (Moved to Expendable Trust)		1,500	0.0	0.0
24	ECECD: Improve infant mental health		1,000	1,000.0	1,000.0
25	HSD: Expand behavioral health telehealth services		1,000	1,000.0	1,000.0
26	HSD: Ongoing Costs of Opioid Epidemic			3,500.0	5,500.0
27	CYFD: Safe care (Moved to Expendable Trust)		1,000	0.0	0.0
28	CYFD: CARA (moved to HSD to Leverage Medicaid)		1,000	0.0	0.0
29	HSD: CARA			1,839.0	1,839.0
30	UNM: ECHO		800	800.0	800.0
31	UNM: Child psychiatric hospital		1,000	1,000.0	1,000.0
32	HSD: Increase vouchers and supports for housing		2,000	2,287.9	2,287.9
33	PED: Pilot mental health wellness rooms in schools		200	200.0	200.0
34	ECECD: Support childcare assistance programs		5,000	0.0	0.0
35	Total Appropriations		21,000.0	17,127	17,127

Appendix DD - Energy, Minerals, and Natural Resources Department



Climate, Energy, and Natural Resources Summary of Relevant Appropriations, 2024 General Appropriation Act (dollars in thousands)

Goal	Agency	Laws 2024, Chapter 69 Recurring		Laws 2024, Chapter 69 Nonrecurring	
		GF	Other	GF	Other
1 Respond to climate change and mitigate damage					
2 Emergency fire response (Hotshot Crews)	EMNRD	\$ 924.8			
3 Wildland firefighter salary increase	EMNRD	\$ 363.3			
4 Grid resilience and modernization grants (federal formula grants + state match)	EMNRD			\$ 1,705.0	\$ 14,000.0
5 Geothermal energy research and development (see Note A)	NMIMT			\$ 2,000.0	
6 Grants for geothermal development projects and cost-benefit studies of proposed projects (geothermal projects development fund)	EMNRD			\$ 2,500.0	
7 Loans for geothermal development projects (geothermal projects revolving loan fund)	EMNRD			\$ 2,500.0	
8 Federal Climate Policy Advisor	EMNRD		\$ 217.9		
9 Forest and watershed management projects, hazardous fuel reduction, tree thinning, and watershed restoration	EMNRD		\$ 22,300.0		
10 Administration of loan programs for adoption of wind, solar, and geothermal energy technologies and weatherization in low-income communities	EMNRD			\$ 10,000.0	
11 Subtotal		\$ 1,288.1	\$ 22,517.9	\$ 18,705.0	\$ 14,000.0
12 Improve Water Conservation, Management, and Infrastructure					
13 Improve quality of and access to water data					
14 Staff at Mining and Minerals Division to support Water Data Act reporting	EMNRD	\$ 144.5			
15 Software development services for Water Data Act reporting	EMNRD	\$ 200.0			
16 Water measurement and metering equipment operation and maintenance	OSE			\$ 500.0	
17 Hydrographic survey work to support water rights adjudications	OSE				\$ 5,000.0
18 Efficiently manage existing water resources					
19 Staff to support Water Security Planning Act implementation	OSE	\$ 1,307.1			
20 Active Water Resource Management	OSE	\$ 1,050.3			
21 Investment in Indian water rights settlement projects	OSE			\$ 20,000.0	
22 Water infrastructure project funding and administration (see Note B)	OSE	\$ 359.5			
23 Development, implementation, and administration of state surface and ground water permitting programs (water quality management fund)	NMED			\$ 7,000.0	
24 C2: modernize water rights adjudication tracking system applications and database	OSE			\$ 225.0	
25 Subtotal		\$ 3,061.4	\$ -	\$ 27,725.0	\$ 5,000.0
26 Preserve natural lands and habitat					
27 Improve agency capacity					
28 State Parks recruitment and retention	EMNRD	\$ 900.0			
29 IT services, utilities, and equipment	EMNRD	\$ 287.5			
30 Rio Grande Trail Commission staff	EMNRD			\$ 225.0	
31 Enhance statewide conservation and remediation efforts					
32 Sampling and community outreach for PFAS and other emerging contaminants	NMED			\$ 1,000.0	
33 Conservation and agricultural easements	EMNRD		\$ 1,406.3		
34 Orphaned well plugging	EMNRD		\$ 1,200.0		
35 Fully fund the Conservation Legacy Permanent Fund	DFA			\$ 300,000.0	
36 Subtotal		\$ 1,187.5	\$ 2,606.3	\$ 301,225.0	\$ -
37 Enhance oversight of the oil and gas industry					
38 Improve agency capacity (Oil Conservation Division)					
39 Underground Injection Control Bureau staff (Note C)	EMNRD	\$ 490.0			
40 Environmental Control bureau staff	EMNRD	\$ 380.0			
41 OCD hearing staff	EMNRD	\$ 119.8			
42 Inspection and compliance backlogs	EMNRD			\$ 2,525.0	
43 Improve agency capacity (Environment Department)					
44 Agency-wide salary increases	NMED	\$ 5,652.0			
45 Funding for inspections and enforcement	NMED			\$ 1,000.0	
46 Surface water discharge permitting program	NMED			\$ 600.0	
47 C2: Document digitization and management system	NMED				\$ 1,600.0
48 C2: Modernize & migrate applications to cloud, implement digital public portal	NMED				\$ 800.0
49 Subtotal		\$ 6,641.8	\$ -	\$ 4,125.0	\$ 2,400.0
50 2024 General Appropriation Act Total		\$ 12,178.8	\$ 25,124.2	\$ 351,780.0	\$ 21,400.0

Notes

- A Section 9 - Expendable trust appropriation (4 year expenditure with program evaluation criteria)
- B Based on recommendations from 2023 Water Policy and Infrastructure Task Force report
- C Anticipating EMNRD will apply to US EPA for primacy on enforcing Class VI wells (i.e. for Carbon capture and sequestration)

Appendix EE - Office of the State Engineer



STATE ENGINEER General Fund Highlevel (in thousands)

				Laws 2024,			
		Exec Rec	FTE	LFC Rec	FTE	Chapter 69	FTE
1	Water Resource Allocation Program (P551)						
2	Prior Year OpBud	\$ 17,308.3	178.0	\$ 17,308.3	178.0	\$ 17,308.3	178.0
3	Subtotal FY25 Base	\$ 17,308.3	178.0	\$ 17,308.3	178.0	\$ 17,308.3	178.0
4	FY25 Expansion						
5	New FTE Water Security Planning Act	\$ 830.1	8.0	\$ 535.0	5.0	\$ 830.1	8.0
6	New FTE Water Settlements, Negotiations, Implementation	\$ 569.3	6.0	\$ 333.9	3.0	\$ 438.8	5.0
7	New FTE - Engineer - Water Infrastructure	\$ 116.5	1.0	\$ 116.5	1.0	\$ 116.5	1.0
8	Subtotal FY25 Expansion	\$ 1,515.9	15.0	\$ 985.4	9.0	\$ 1,385.4	14.0
9	Program Total	\$ 18,824.2	193.0	\$ 18,293.7	187.0	\$ 18,693.7	192.0
10	% Change from FY24 OpBud	8.8%	8.4%	5.7%	5.1%	8.0%	7.9%
11	Interstate Stream Commission (P552)						
12	Prior Year OpBud	\$ 4,204.7	54.0	\$ 4,204.7	54.0	\$ 4,204.7	54.0
13	Subtotal FY25 Base	\$ 4,204.7	54.0	\$ 4,204.7	54.0	\$ 4,204.7	54.0
14	FY25 Expansion						
15	FTE Adjustments (No Budget Impact)	\$ -	6.0	\$ -	6.0	\$ -	6.0
16	New FTE Water Settlements, Negotiations, Implementation	\$ 415.8	5.0	\$ 279.5	3.0	\$ 379.5	5.0
17	New FTE - Water Resource Professional - Water Infrastructure	\$ 118.0	1.0	\$ 118.0	1.0	\$ 118.0	1.0
18	New FTE Water Security Planning Act	\$ 216.0	2.0	\$ 216.0	2.0	\$ 216.0	2.0
19	Subtotal FY25 Expansion	\$ 749.8	14.0	\$ 613.5	12.0	\$ 713.5	14.0
20	Program Total	\$ 4,954.5	68.0	\$ 4,818.2	66.0	\$ 4,918.2	68.0
21	% Change from FY24 OpBud	17.8%	25.9%	14.6%	22.2%	17.0%	25.9%
22	Litigation and Adjudication (P553)						
23	Prior Year OpBud	\$ 3,302.6	63.0	\$ 3,302.6	63.0	\$ 3,302.6	63.0
24	Subtotal FY25 Base	\$ 3,302.6	63.0	\$ 3,302.6	63.0	\$ 3,302.6	63.0
25	FY25 Expansion						
26	New FTE Water Settlements, Negotiations, Implementation	\$ 117.9	1.0	\$ 232.0	2.0	\$ 232.0	2.0
27	New FTE Water Security Planning Act	\$ 261.0	2.0	\$ 261.0	2.0	\$ 261.0	2.0
28	New FTE - Attorney - Water Infrastructure	\$ 125.0	1.0	\$ 125.0	1.0	\$ 125.0	1.0
29	Subtotal FY25 Expansion	\$ 503.9	4.0	\$ 618.0	5.0	\$ 618.0	5.0
30	Program Total	\$ 3,806.5	67.0	\$ 3,920.6	68.0	\$ 3,920.6	68.0
31	% Change from FY24 OpBud	15.3%	6.3%	18.7%	7.9%	18.7%	7.9%
32	Program Support (P554)						
33	Prior Year OpBud	\$ 5,849.8	46.0	\$ 5,849.8	46.0	\$ 5,849.8	46.0
34	Subtotal FY25 Base	\$ 5,849.8	46.0	\$ 5,849.8	46.0	\$ 5,849.8	46.0
35	FY25 Expansion						
36	FTE Adjustments (No Budget Impact)	\$ -	1.0	\$ -	1.0	\$ -	1.0
37	Subtotal FY25 Expansion	\$ -	1.0	\$ -	1.0	\$ -	1.0
38	Program Total	\$ 5,849.8	47.0	\$ 5,849.8	47.0	\$ 5,849.8	47.0
39	% Change from FY24 OpBud	0.0%	2.2%	0.0%	2.2%	0.0%	2.2%
40	Total						
41	FY24 OpBud	\$ 30,665.4	341.0	\$ 30,665.4	341.0	\$ 30,665.4	341.0
42	FY25 Base	\$ 30,665.4	341.0	\$ 30,665.4	341.0	\$ 30,665.4	341.0
43	FY25 Expansion	\$ 2,769.6	34.0	\$ 2,216.9	27.0	\$ 2,716.9	34.0
44	Total FY25	\$ 33,435.0	375.0	\$ 32,882.3	368.0	\$ 33,382.3	375.0
45	% Change from FY24 OpBud	9.0%	10.0%	7.2%	7.9%	8.9%	10.0%

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

IRRIGATION WORKS CONSTRUCTION FUND (326)

	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 PROJECTED Adopted Budget	FY25 PROJECTED Adopted Budget
BEGINNING BALANCE IN STATE TREASURY	\$15,234,917	\$18,129,419	\$15,616,018	\$ 19,238,974	\$ 17,630,426
SOURCES					
Land Grant Permanent Fund	\$ 7,107,144	\$ 7,314,283	\$ 7,427,470	\$ 7,598,502	\$ 8,008,524
Land Maintenance Fund	\$ 529,462	\$ 570,759	\$ 612,207	\$ 874,174	\$ 804,640
Gain/Loss from Long-Term Investments	\$ 5,503,308	\$ (4,977,154)	\$ 2,995,536	\$ 1,423,891	\$ 1,459,488
Interest/Loans	\$ 14,377	\$ 8,030	\$ 5,274	\$ 12,923	\$ 13,246
Miscellaneous	\$ 6,765	\$ (58,466)	\$ 6,300	\$ 17,762	\$ 18,206
Reversions from Acequia Fund	\$ -	\$ 2,346,024	\$ 1,408,880	\$ 1,000,000	\$ 750,000
TOTAL SOURCES	\$ 13,161,056	\$ 5,203,476	\$ 12,455,667	\$ 10,927,252	\$ 11,054,105
USES					
Specials & BAR Authority	\$ -	\$ -	\$ 75,979	\$ -	\$ -
Operating Budget	\$ 9,266,554	\$ 4,216,877	\$ 5,256,732	\$ 9,035,800	\$ 9,035,800
Forestry Div	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Acequia Fund	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTAL USES	\$ 10,266,554	\$ 7,716,877	\$ 8,832,711	\$ 12,535,800	\$ 12,535,800
ENDING BALANCE	\$ 18,129,419	\$ 15,616,018	\$ 19,238,974	\$ 17,630,426	\$ 16,148,731

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)

	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 PROJECTED Adopted Budget	FY25 PROJECTED Adopted Budget
BEGINNING BALANCE IN STATE TREASURY	\$ 8,744,468	\$ 8,550,625	\$ 3,798,264	\$ 4,384,676	\$ 3,108,158
SOURCES					
Land Grant Permanent Fund	\$ 1,587,329	\$ 1,632,786	\$ 1,654,650	\$ 1,690,705	\$ 1,765,964
Land Maintenance Fund	\$ 120,877	\$ 143,963	\$ 147,093	\$ 310,677	\$ 285,965
Gain/Loss from Long-Term Investments	\$ 773,970	\$ (678,726)	\$ 497,380	\$ 312,323	\$ 320,131
Interest/Loans	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCES	\$ 2,482,176	\$ 1,098,023	\$ 2,299,123	\$ 2,313,706	\$ 2,372,061
USES					
Specials & BAR Authority	\$ -	\$ -	\$ 81,546	\$ 85,623	\$ 89,904
Operating Budget	\$ 1,676,019	\$ 4,850,384	\$ 631,165	\$ 2,504,600	\$ 2,504,600
Forestry Division	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL USES	\$ 2,676,019	\$ 5,850,384	\$ 1,712,711	\$ 3,590,223	\$ 3,594,504
ENDING BALANCE	\$ 8,550,625	\$ 3,798,264	\$ 4,384,676	\$ 3,108,158	\$ 1,885,715

Source: LFC Files

Appendix GG - Environment Department



ENVIRONMENT DEPARTMENT General Fund Highlevel (in thousands)

	Exec Rec	FTE	LFC Rec	FTE	Laws 2024, Chapter 69	FTE
1 Resource Management (P567)						
2 Prior Year OpBud	\$ 5,581.2	85.3	\$ 5,581.2	85.3	\$ 5,581.2	85.3
3 Building leases	\$ 825.3	-	\$ 2,627.2	-	\$ 2,627.2	-
4 Appropriate Placement of Personnel	\$ 1,248.5	-	-	-	\$ 809.1	-
5 Term positions	-	-	\$ (400.0)	-	\$ (400.0)	-
6 Retirement and employee benefits	-	-	\$ (357.1)	-	\$ (357.1)	-
7 Supplies, equipment, and other miscellaneous costs	-	-	\$ (293.4)	-	\$ (293.4)	-
8 Classified employee salaries	-	-	\$ (252.9)	-	\$ (252.9)	-
9 Professional services	-	-	\$ (59.1)	-	\$ (59.1)	-
10 Miscellaneous FTE realignment	-	-	-	-	-	-
11 Non general fund expansion	-	13.0	-	13.0	-	13.0
12 <i>Subtotal Base Difference</i>	\$ 2,073.8	13.0	\$ 1,264.7	13.0	\$ 2,073.8	13.0
13 Program Total	\$ 7,655.0	98.3	\$ 6,845.9	98.3	\$ 7,655.0	98.3
14 % Change from FY24 OpBud	37.2%	15.2%	22.7%	15.2%	37.2%	15.2%
15 Water Protection (P568)						
16 Prior Year OpBud	\$ 6,956.0	191.3	\$ 6,956.0	191.3	\$ 6,956.0	191.3
17 Appropriate Placement of Personnel	\$ 1,587.2	-	-	-	\$ 1,587.2	-
18 Miscellaneous FTE realignment	-	-	-	(2.0)	-	(2.0)
19 <i>Subtotal Base Difference</i>	\$ 1,587.2	-	-	(2.0)	\$ 1,587.2	(2.0)
20 Program Total	\$ 8,543.2	191.3	\$ 6,956.0	189.3	\$ 8,543.2	189.3
21 % Change from FY24 OpBud	22.8%	0.0%	0.0%	-1.1%	22.8%	-1.0%
22 Resource Protection (P569)						
23 Prior Year OpBud	\$ 2,777.2	144.3	\$ 2,777.2	144.3	\$ 2,777.2	144.3
24 Appropriate Placement of Personnel	\$ 740.3	-	-	-	\$ 740.3	-
25 Miscellaneous FTE realignment	-	-	-	(1.1)	-	(1.1)
26 Non general fund expansion	-	12.0	-	12.0	-	12.0
27 <i>Subtotal Base Difference</i>	\$ 740.3	12.0	-	11.0	\$ 740.3	10.9
28 Program Total	\$ 3,517.5	156.3	\$ 2,777.2	155.3	\$ 3,517.5	155.2
29 % Change from FY24 OpBud	26.7%	8.3%	0.0%	7.6%	26.7%	7.6%
30 Environmental Protection (P570)						
31 Prior Year OpBud	\$ 10,173.3	277.8	\$ 10,173.3	277.8	\$ 10,173.3	277.8
32 PS&EB transfer to P571 (new program)	\$ (6,489.0)	(117.4)	\$ (6,489.0)	(117.4)	\$ (6,489.0)	(117.4)
33 Contractual services transfer to P571 (new program)	\$ (55.5)	-	\$ (55.5)	-	\$ (55.5)	-
34 Other costs transfer to P571 (new program)	\$ (1,372.9)	-	\$ (1,372.9)	-	\$ (1,372.9)	-
35 Appropriate Placement of Personnel	\$ 595.5	-	-	-	\$ 595.5	-
36 Miscellaneous FTE realignment	-	(39.3)	-	(37.4)	-	(37.4)
37 Non general fund expansion	-	19.0	-	19.0	-	19.0
38 <i>Subtotal Base Difference</i>	\$ (7,321.9)	(137.7)	\$ (7,917.4)	(135.8)	\$ (7,321.9)	(135.8)
39 Program Total	\$ 2,851.4	140.1	\$ 2,255.9	142.0	\$ 2,851.4	142.0
40 % Change from FY24 OpBud	-72.0%	-49.6%	-77.8%	-48.9%	-72.0%	-48.9%
41 Environmental Health (P571)						
42 Prior Year OpBud						
43 PS&EB transfer from P570	\$ 6,489.0	117.4	\$ 6,489.0	117.4	\$ 6,489.0	117.4
44 Appropriate Placement of Personnel	\$ 1,919.9	-	-	-	\$ 1,919.9	-
45 Contractual services transfer from P570	\$ 85.0	-	\$ 85.0	-	\$ 85.0	-
46 Employee training, transportation, and travel costs transfer from P570	\$ 619.4	-	\$ 619.4	-	\$ 619.4	-
47 Supplies, equipment, utilities, and miscellaneous costs transfer from P570	\$ 361.9	-	\$ 361.9	-	\$ 361.9	-
48 Hardware/software agreements and other IT costs transfer from P570	\$ 362.1	-	\$ 362.1	-	\$ 362.1	-
49 Miscellaneous FTE realignment	-	37.4	-	37.4	-	37.4
50 <i>Subtotal Base Difference</i>	\$ 9,837.3	154.8	\$ 7,917.4	154.8	\$ 9,837.3	154.8
51 Program Total	\$ 9,837.3	154.8	\$ 7,917.4	154.8	\$ 9,837.3	154.8
52 % Change from FY24 OpBud			*New Program Created*	*New Program Created*	*New Program Created*	
53 Total						
54 FY24 OpBud	\$ 25,487.7	698.7	\$ 25,487.7	698.7	\$ 25,487.7	698.7
55 FY25 Base Increase	\$ 6,916.7	42.1	\$ 1,264.7	40.9	\$ 6,916.7	40.9
56 FY25 Expansion	-	-	-	-	-	-
57 Total FY25	\$ 32,404.4	740.8	\$ 26,752.4	739.6	\$ 32,404.4	739.6
58 % Change from FY24 OpBud	27.1%	6.0%	5.0%	5.9%	27.1%	5.9%

Appendix HH - Tourism Department

TOURISM DEPARTMENT General Fund Highlevel (in the thousands)

	Exec Rec	FTE	LFC Rec	FTE	Laws 2023, Chapter 69	FTE	
1 NEW MEXICO MAGAZINE - No General Fund							1
2 Prior Year OpBud							2
3 Personnel reduction	(0.2)	-	(0.2)	-	(0.2)	-	3
4 Postage and mail services reduction	(309.8)	-	(309.8)	-	(309.8)	-	4
5 No General Fund - FTE	-	-	-	1.0	-	1.0	5
6 <i>Subtotal - Base Difference</i>	(310.0)	-	(310.0)	1.0	(310.0)	1.0	6
7 Program Total	3,012.3	10.00	3,012.3	11.00	3,012.3	11.00	7
8 % Change from FY24 OpBud	-9.3%	0.0%	-9.3%	10.0%	-9.3%	10.0%	8
9 PROGRAM SUPPORT							9
10 Prior Year OpBud							10
11 Transfer of 2 FTE from Tourism Development; salary for general counsel and tribal coordinator	216.9	2.0	243.3	2.0	243.3	2.0	11
12 <i>Subtotal - Base Difference</i>	216.9	2.0	243.3	2.0	243.3	2.0	12
13 FY25 Expansion							13
14 2 FTE (IT End-User Tech and HR Generalist)	-	-	-	-	-	-	14
15 <i>Subtotal - Expansion</i>	-	-	-	-	-	-	15
16 Program Total	2,200.0	17.00	2,226.4	17.00	2,226.4	17.00	16
17 % Change from FY24 OpBud	10.9%	13.3%	12.3%	13.3%	12.3%	13.3%	17
18 TOURISM DEVELOPMENT							18
19 Prior Year OpBud							19
20 Filling vacant positions	202.0						20
21 Salary increases for visitor center staff and transferring 3 FTE to Program Support	(272.2)	(3.0)	(272.2)	(3.0)	(272.2)	(3.0)	21
22 <i>Subtotal - Base Difference</i>	(70.2)	(3.0)	(272.2)	(3.0)	(272.2)	(3.0)	22
23 Program Total	1,600.3	17.00	1,398.3	17.00	1,398.3	17.00	23
24 % Change from FY24 OpBud	-4.2%	-15.0%	-16.3%	-15.0%	-16.3%	-15.0%	24
25 MARKETING AND PROMOTION							25
26 Prior Year OpBud							26
27 Fund vacancies	218.5	1.0	94.5	1.0	94.5	1.0	27
28 Public relations, economic impact data and reports	-	-	-	-	-	-	28
29 Web hosting, maintenance, and development	-	-	-	-	-	-	29
30 <i>True Adventure Guide (TAG)</i>	-	-	-	-	-	-	30
31 Cooperative marketing & advertising program; Tourism event growth and sustainability program	1,000.0		900.0		900.0		31
32 Travel Trade	400.0	-	100.0	-	100.0	-	32
33 <i>Subtotal - Base Difference</i>	1,618.5	1.0	1,094.5	1.0	1,094.5	1.0	33
34 FY25 Expansion							34
35 Travel Trade Coop Program FTE	94.5	1.0	-	-	-	-	35
36 <i>Subtotal - Expansion</i>	94.5	1.0	-	-	-	-	36
37 Program Total	22,488.8	16.00	21,870.3	15.00	21,870.3	15.00	37
38 % Change from FY24 OpBud	8.2%	14.3%	5.3%	7.1%	5.3%	7.1%	38
39 TOTAL							39
40 FY24 OpBud							40
41 FY25 Base Increase:	1,765.2	-	1,065.6	1.00	1,065.6	1.00	41
42 FY25 Expansion:	94.5	1.0	-	-	-	-	42
43 Total FY25	26,289.10	60.00	25,495.00	60.00	25,495.00	60.00	43
44 % Change from FY24 OpBud	7.6%	1.7%	4.4%	1.7%	4.4%	1.7%	44

Appendix II - Economic Development Department

ECONOMIC DEVELOPMENT General Fund Highlevel (in thousands)

	Exec Rec	Exec FTE	LFC Rec	LFC FTE	HAFC Rec	HAFC FTE	SFC Rec	SFC FTE	GAA	GAA FTE		
1 Economic Development P512												1
2 Prior Year OpBud	12,868.4	29.0	12,868.4	29.0	12,868.4	29.0	12,868.4	29.0	12,868.4	29.0		2
3 ED Grant Programs (JTIP)	-	-	-	-	-	-	-	-	-	-		3
4 Operational costs increase	-	-	-	-	-	-	-	-	-	-		4
5 Increase in MainStreet technical contracts	-	-	80.0	-	80.0	-	80.0	-	80.0	-		5
6 Decrease in Hydrogen Hub support	-	-	(80.0)	-	(80.0)	-	(80.0)	-	(80.0)	-		6
7 Transfer JEDI FTE to Program Support	-	-	(100.0)	-	(100.0)	-	(100.0)	-	(100.0)	-		7
8 5 FTE for key industries	-	-	500.0	5.0	500.0	5.0	500.0	5.0	500.0	5.0		8
9 Climate, energy, and water authority	-	-	-	-	5,000.0	-	5,000.0	-	5,000.0	-		9
10 Funding for unfunded vacancies	298.5	-	-	-	-	-	-	-	-	-		10
11 Unfunded FTE	-	-	-	-	-	-	-	-	-	-		11
12 Reduction in term FTE	-	-	-	(4.0)	-	(4.0)	-	(4.0)	-	(4.0)		12
13 Subtotal - Base Difference	298.5	-	400.0	1.0	5,400.0	1.0	5,400.0	1.0	5,400.0	1.0		13
14 FY25 Expansion												14
15 Mainstreet EDD Representative	-	-	110.5	1.0	110.5	1.0	110.5	1.0	110.5	1.0		15
16 Science and Technology Director	-	-	-	-	-	-	-	-	-	-		16
17 Hunger Healthy Food Rep	-	-	-	-	-	-	-	-	-	-		17
18 Hunger Healthy Food Rep II	-	-	-	-	-	-	-	-	-	-		18
19 Regional Rep Team Lead	-	-	-	-	-	-	-	-	-	-		19
20 Subtotal - Expansion	-	-	110.5	1.0	110.5	1.0	110.5	1.0	110.5	1.0		20
21 Program Total	13,166.9	29.0	13,378.9	31.0	18,378.9	31.0	18,378.9	31.0	18,378.9	31.0		21
22 % Change from FY24 OpBud	2.3%	0.0%	4.0%	6.9%	42.8%	6.9%	42.8%	6.9%	42.8%	6.9%		22
23 Film P514												23
24 Prior Year OpBud	1,708.5	11.0	1,708.5	11.0	1,708.5	11.0	1,708.5	11.0	1,708.5	11.0		24
25 Media Academy ongoing operational costs (security, air conditioning, maintenance, etc.)	300.0	-	-	-	-	-	-	-	-	-		25
26 Increased operational costs	0.7	-	0.7	-	0.7	-	0.7	-	0.7	-		26
27 Personnel funding	167.1	-	-	-	-	-	-	-	-	-		27
28 Reduction in FTE	-	-	-	(1.0)	-	(1.0)	-	(1.0)	-	(1.0)		28
29 Subtotal - Base Difference	467.8	-	0.7	(1.0)	0.7	(1.0)	0.7	(1.0)	0.7	(1.0)		29
30 FY25 Expansion												30
31 Financial Specialist (Film Division)	-	-	-	-	-	-	-	-	-	-		31
32 Business Operations Specialist (Film Division)	-	-	-	-	-	-	-	-	-	-		32
33 Public Relations Coordinator (academy)	-	-	-	-	-	-	-	-	-	-		33
34 Program Coordinator (academy)	-	-	99.5	1.0	99.5	1.0	99.5	1.0	99.5	1.0		34
35 Program Coordinator (academy)	104.3	1.0	-	-	-	-	-	-	-	-		35
36 Subtotal - Expansion	104.3	1.0	99.5	1.0	99.5	1.0	99.5	1.0	99.5	1.0		36
37 Program Total	2,280.6	12.0	1,808.7	11.0	1,808.7	11.0	1,808.7	11.0	1,808.7	11.0		37
38 % Change from FY24 OpBud	33.5%	9.1%	5.9%	0.0%	5.9%	0.0%	5.9%	0.0%	5.9%	0.0%		38
39 Program Support P526												39
40 Prior Year OpBud	4,123.3	25.0	4,123.3	25.0	4,123.3	25.0	4,123.3	25.0	4,123.3	25.0		40
41 Transfer JEDI from ED Program	100.0	-	100.0	-	100.0	-	100.0	-	100.0	-		41
42 FTE Increase	-	-	-	4.0	-	4.0	-	4.0	-	4.0		42
43 Contract for NM Partnership	100.0	-	-	-	-	-	-	-	-	-		43
44 Website Updates	-	-	-	-	-	-	-	-	-	-		44
45 IT services	-	-	2.2	-	2.2	-	2.2	-	2.2	-		45
46 Increased operational costs	2.5	-	2.5	-	2.5	-	2.5	-	2.5	-		46
47 Subtotal - Base Difference	202.5	-	104.7	4.0	104.7	4.0	104.7	4.0	104.7	4.0		47
48 Program Total	4,325.8	25.0	4,228.0	29.0	4,228.0	29.0	4,228.0	29.0	4,228.0	29.0		48
49 % Change from FY24 OpBud	4.9%	0.0%	2.5%	16.0%	2.5%	16.0%	2.5%	16.0%	2.5%	16.0%		49
50 Outdoor Recreation P708												50
51 Prior Year OpBud	1,175.1	4.0	1,175.1	4.0	1,175.1	4.0	1,175.1	4.0	1,175.1	4.0		51
52 Subscription/Dues/License Fee	0.5	-	-	-	-	-	-	-	-	-		52
53 Subtotal - Base Difference	0.5	-	-	-	-	-	-	-	-	-		53
54 Program Total	1,175.6	4.0	1,175.1	4.0	1,175.1	4.0	1,175.1	4.0	1,175.1	4.0		54
55 % Change from FY24 OpBud	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-		55
56 Creative Industries P709												56
57 Prior Year OpBud												57
58 Creative Industries local grants	500.0	-	200.0	-	200.0	-	200.0	-	200.0	-		58
59 Subtotal Base Difference	500.0	-	200.0	-	200.0	-	200.0	-	200.0	-		59
60 FY25 Expansion												60
61 2 FTE (Creative Industries Director and Creative Industries EDD Rep)	146.1	1.0	146.1	1.0	146.1	1.0	276.1	1.0	276.1	2.0		61
62 Subtotal - Expansion	146.1	1.0	146.1	1.0	146.1	1.0	276.1	1.0	276.1	2.0		62
63 Program Total	646.1	1.0	346.1	1.0	346.1	1.0	476.1	1.0	476.1	2.0		63
64 % Change from FY24 OpBud	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		64
65 Total												65
66 FY24 OpBud	19,875.3	69.0	19,875.3	69.0	19,875.3	69.0	19,875.3	69.0	19,875.3	69.0		66
67 FY25 Base Increase:	1,469.3	-	705.4	4.0	5,705.4	4.0	5,705.4	4.0	5,705.4	4.0		67
68 FY25 Expansion:	250.4	2.0	356.1	3.0	356.1	3.0	486.1	3.0	486.1	4.0		68
69 Total FY25	21,595.0	71.0	20,936.8	76.0	25,936.8	76.0	26,066.8	76.0	26,066.8	77.0		69
70 % Change from FY24 OpBud	8.7%	3%	5.3%	10%	30.5%	10%	31.2%	10%	31.2%	12%		70

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

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Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chaptered		
			GF	Other	Total	GF	Other	Total	GF	Other	Total
1	Legislative Council Service	For equipment, furniture, upgrades and repairs for the state capitol complex. The other state funds appropriation includes five million dollars (\$5,000,000) from legislative cash balances. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2027.							\$6,000.0	\$5,000.0	\$11,000.0
2	Administrative Office of the Courts	To develop and update research and training materials for the judicial system. The other state funds appropriation is from the consumer settlement fund. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in fiscal year 2026.				\$300.0		\$300.0		\$300.0	\$300.0
3	Administrative Office of the Courts	For court vehicles, security and technology upgrades statewide.	\$10,000.0		\$10,000.0						
4	Administrative Office of the Courts	To provide staff, equipment, resources and services for self-represented litigants statewide.	\$175.0		\$175.0						
5	Administrative Office of the Courts	For technology projects at the court of appeals, the supreme court and district courts subject to review by the judicial technology council. The other state funds appropriation is from the consumer settlement fund.				\$2,000.0		\$2,000.0		\$2,000.0	\$2,000.0
6	Administrative Office of the Courts	For the substitute care advisory council, contingent on enactment of legislation of the second session of the fifty-sixth legislature transferring the substitute care advisory council to the administrative office of the courts.				\$400.0		\$400.0	\$400.0		\$400.0
7	Administrative Office of the Courts	For fiscal year 2025 operations to replace discontinued court fee revenue. The other state funds appropriation is from the consumer settlement fund.								\$1,500.0	\$1,500.0
8	Second Judicial District Court	For the foreclosure settlement facilitation program. The internal services fund/interagency transfers appropriation is from the consumer settlement fund.					\$400.0	\$400.0		\$800.0	\$800.0
9	Bernalillo County Metropolitan Court	For facilities improvements.				\$170.0		\$170.0	\$170.0		\$170.0
10	Bernalillo County Metropolitan Court	For technology and connectivity upgrades.				\$531.4		\$531.4	\$531.4		\$531.4
11	Bernalillo County Metropolitan Court	For personal services and employee benefits to address the case backlog.	\$50.0		\$50.0						
12	Administrative Office of the District Attorneys	To the district attorney fund.	\$125.0		\$125.0	\$250.0		\$250.0	\$125.0		\$125.0
13	Law Offices of the Public Defender	For recruitment and retention initiatives.	\$150.0		\$150.0						
14	Law Offices of the Public Defender	For rural staffing and discovery technology.	\$250.0		\$250.0	\$110.0		\$110.0	\$110.0		\$110.0
15	Attorney General	For a crime gun intelligence center pilot program. The other state funds appropriation is from the consumer settlement fund.					\$1,500.0	\$1,500.0		\$1,500.0	\$1,500.0
16	Attorney General	For forensic genetic genealogy testing. The other state funds appropriation is from the consumer settlement fund.	\$200.0		\$200.0		\$400.0	\$400.0		\$400.0	\$400.0

2024 Special, Supplemental, and Deficiency Appropriations

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Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chaptered			
			GF	Other	Total	GF	Other	Total	GF	Other	Total	
17	5 Attorney General	For litigation of the tobacco master settlement agreement.	\$600.0		\$600.0	\$800.0		\$800.0	\$600.0		\$600.0	17
18	5 Auditor	To assist small local public bodies in attaining financial compliance.	\$500.0		\$500.0	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	18
19	5 Auditor	For virtual server infrastructure.				\$143.0		\$143.0				19
20	5 Department	For call center contractual services.	\$600.0		\$600.0							20
21	5 Department	Taxation and Revenue To develop, enhance and maintain the systems of record.	\$5,141.1		\$5,141.1	\$2,966.9		\$2,966.9	\$3,966.9		\$3,966.9	21
22	5 Department	Taxation and Revenue To implement tax and motor vehicle code changes mandated in legislation.	\$3,000.0		\$3,000.0							22
23	5 Department	Taxation and Revenue For the motor vehicle division's queuing system.	\$600.0		\$600.0							23
24	5 Administrative Hearings Office	For case management development project annual hosting, file maintenance, security audits and annual support.	\$29.5		\$29.5							24
25	5 Department of Finance and Administration	The other state funds appropriation is from the law enforcement workforce capacity building fund to carry out the purposes of the fund through fiscal year 2025		\$6,500.0	\$6,500.0							25
26	5 Department of Finance and Administration	For the New Mexico mortgage finance authority trust fund for statewide housing initiatives.	\$250,000.0		\$250,000.0							26
27	5 Department of Finance and Administration	For software platforms designed to streamline operations and enhance efficiency within the agency	\$600.0		\$600.0							27
28	5 Department of Finance and Administration	For a state-wide capital outlay tracking software.	\$1,000.0		\$1,000.0							28
29	5 Department of Finance and Administration	For statewide and local fire departments, including volunteer departments, for recruitment grants for state and local fire departments for recruitment of firefighters and emergency medical technicians.	\$35,000.0		\$35,000.0				\$25,000.0		\$25,000.0	29
30	5 Department of Finance and Administration	For fiscal year 2025 to provide matching assistance to local entities for matching local and federal funds contingent on passage of House Bill 177 or similar legislation of the second session of the fifty-sixth legislature creating the New Mexico match fund.	\$100,000.0		\$100,000.0	\$20,000.0		\$20,000.0	\$75,000.0		\$75,000.0	30
31	5 Department of Finance and Administration	For regional recreation centers and quality of life grants statewide.				\$50,000.0		\$50,000.0				31
32	5 Department of Finance and Administration	For capacity building grants to councils of government, technical assistance providers and local governments.				\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	32
33	5 Department of Finance and Administration	For transitional housing and shelter facilities for victims of domestic violence, including up to five million dollars (\$5,000,000) for facilities in northwest New Mexico.				\$10,000.0		\$10,000.0	\$10,000.0		\$10,000.0	33
34	5 Department of Finance and Administration	For matching funds for local infrastructure projects.				\$58,000.0		\$58,000.0			\$58,000.0	34

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line item values~~

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chaptered			
			GF	Other	Total	GF	Other	Total	GF	Other	Total	
35	Department of Finance and Administration	For an audit of the statewide human resources, accounting and management reporting system.							\$2,000.0		\$2,000.0	35
36	Department of Finance and Administration	For the opportunity enterprise revolving fund of the New Mexico finance authority, with fifty million dollars (\$50,000,000) for commercial enterprise development projects and one hundred twenty-five million dollars (\$125,000,000) for housing development projects, contingent on enactment of House Bill 195 or similar legislation of the second session of the fifty-sixth legislature expanding the permissible uses of the opportunity enterprise revolving fund.							\$175,000.0		\$175,000.0	36
37	Department of Finance and Administration	For costs associated with the creation of a new infrastructure division, contingent on enactment of House Bill 232 or similar legislation of the second session of the fifty-sixth legislature creating a new infrastructure division within the department of finance and administration.							\$750.0		\$750.0	37
38	Department of Finance and Administration	For the water projects fund for projects authorized by the legislature in 2024.							\$50,000.0		\$50,000.0	38
39	Department of Finance and Administration	To the local government division of the department of finance and administration for a wastewater treatment system in Dona Ana county.							\$5,000.0		\$5,000.0	39
40	Department of Finance and Administration	For the law enforcement retention fund.							\$1,000.0		\$1,000.0	40
41	Department of Finance and Administration	For sewer and water treatment in Grants.							\$5,000.0		\$5,000.0	41
42	Department of Finance and Administration	For a pump station in Milan, New Mexico.							\$7,000.0		\$7,000.0	42
43	Department of Finance and Administration	For law enforcement recruitment. Local law enforcement agencies shall submit monthly crime incident and ballistic information to the department of public safety as prescribed by the secretary of the department of public safety.							\$25,000.0		\$25,000.0	43
44	Department of Finance and Administration	For information technology upgrades.							\$600.0		\$600.0	44
45	Department of Finance and Administration	To McKinley county for shortfalls at a nonfederal hospital in McKinley county.							\$12,000.0		\$12,000.0	45
46	Department of Finance and Administration	For operational support of Nor-Lea general hospital			\$1,866.0							46
47	Department of Finance and Administration	For administrative expenses related to establishing the office of housing	\$1,000.0		\$1,000.0							47

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item vehicles

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chaptered					
			GF	Other	Total	GF	Other	Total	GF	Other	Total			
48	Department of Finance and Administration	For the New Mexico finance authority opportunity enterprise fund for statewide housing initiatives.	\$250,000.0		\$250,000.0									
49	Department of Finance and Administration	For statewide homelessness initiatives.	\$40,000.0		\$40,000.0									
50	Department of Finance and Administration	For corrections and law enforcement recruitment.	\$35,000.0		\$35,000.0									
51	General Services Department	For the facilities management program.	\$500.0		\$500.0									
52	General Services Department	To purchase vehicles. The other state funds appropriation is from the state transportation pool fund balance.	\$2,250.0		\$2,250.0	\$1,500.0	\$500.0	\$2,000.0	\$1,500.0	\$500.0	\$2,000.0		\$500.0	\$2,000.0
53	General Services Department	For healthcare costs, including costs related to the testing and treatment of coronavirus disease. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd. S.S.).				\$55,000.0		\$55,000.0	\$54,506.0		\$54,506.0			\$54,506.0
54	New Mexico Sentencing Commission	For grants awarded under the Crime Reduction Grant Act. The other state funds appropriation is from the consumer settlement fund.	\$2,500.0		\$2,500.0	\$4,000.0		\$4,000.0			\$4,000.0		\$2,500.0	\$2,500.0
55	Department of Information Technology	Digital trunk radio system subscriptions for emergency responders statewide.	\$2,800.0		\$2,800.0							\$2,800.0		\$2,800.0
56	Department of Information Technology	For the equipment replacement fund to replace network switches statewide.				\$500.0		\$500.0			\$500.0			\$500.0
57	Department of Information Technology	For cybersecurity initiatives including public education and higher education.										\$5,500.0		\$5,500.0
58	Department of Information Technology	To support implementation of the statewide broadband plan.	\$42,000.0		\$42,000.0	\$25,000.0		\$25,000.0	\$25,000.0		\$25,000.0			\$25,000.0
59	Department of Information Technology	For cybersecurity related mitigation at the department of cultural affairs, department of workforce solutions and the department of health	\$1,520.0		\$1,520.0									
60	Secretary of State	For an automated voter registration system.										\$500.0		\$500.0
61	Border Authority	For meetings of the New Mexico-Chihuahua commission and the New Mexico-Sonora commission.	\$50.0		\$50.0									
62	Tourism	To enhance and increase Route 66 related tourism, and to match federal grant opportunities.	\$2,500.0		\$2,500.0									

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line-item-values

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chaptered		Total
			GF	Other	GF	Other	GF	Other	
63	5	Tourism	\$15,000.0	\$15,000.0	\$15,000.0	\$15,000.0	\$16,000.0	\$16,000.0	63
64	5	Tourism	\$2,000.0	\$2,000.0					64
65	5	Tourism	\$3,000.0	\$3,000.0	\$1,500.0	\$1,500.0	\$1,900.0	\$1,900.0	65
66	5	Tourism			\$300.0	\$300.0	\$300.0	\$300.0	66
67	5	Tourism	\$2,000.0	\$2,000.0					67
68	5	Tourism					\$2,000.0	\$2,000.0	68
69	5	Tourism					\$200.0	\$200.0	69
70	5	Tourism					\$1,000.0	\$1,000.0	70
71	5	Economic Development Department	\$20,000.0	\$20,000.0					71
72	5	Economic Development Department	\$1,000.0	\$1,000.0					72
73	5	Economic Development Department	\$2,000.0	\$2,000.0					73
74	5	Economic Development Department	\$1,500.0	\$1,500.0					74
75	5	Economic Development Department	\$3,000.0	\$3,000.0					75
76	5	Economic Development Department	\$25,000.0	\$25,000.0			\$10,000.0	\$10,000.0	76
77	5	Economic Development Department	\$4,000.0	\$4,000.0					77

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line item~~ ~~vetoes~~

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered			
			GF	Other	Total	GF	Other	Total	GF	Other	Total	
78	Economic Development Department	For trail and outdoor infrastructure grants. At least two million dollars (\$2,000,000) of the appropriation shall be used for trail funds for projects along the Rio Grande trail will up to two hundred thousand dollars (\$200,000) for contract assistance processing grant management.				\$10,000.0		\$10,000.0	\$10,000.0		\$10,000.0	78
79	Economic Development Department	For a climate, energy and water authority and project fund contingent on the enactment of House Bill 237 or similar legislation of the second session of the fifty-sixth legislature.										79
80	Economic Development Department	For Local Economic Development Act site readiness studies.							\$500.0		\$500.0	80
81	Regulation and Licensing Department	To implement, enhance and upgrade a seed to sale software solution for the cannabis control division.	\$100.0		\$100.0							81
82	Regulation and Licensing Department	For construction industries division and manufactured housing division licensing platform enhancements and for startup costs, development and implementation of digital applications for the Elevator Safety Act.	\$100.0		\$100.0				\$150.0		\$150.0	82
83	Public Regulation Commission	For information technology purchases.	\$2,000.0		\$2,000.0	\$500.0		\$500.0	\$1,500.0		\$1,500.0	83
84	Public Regulation Commission	To purchase vehicles for the pipeline safety division.		\$400.0	\$400.0			\$400.0		\$400.0	\$400.0	84
85	Public Regulation Commission	To cover court award related to the DeAguiro v. PRC case No. D-101-CV-2018-02725.		\$900.8	\$900.8	\$408.0		\$408.0	\$408.0		\$408.0	85
86	Public Regulation Commission	For costs related to transition the commission to a new building.				\$190.0		\$190.0	\$190.0		\$190.0	86
87	Office of the Superintendent of Insurance	For cybersecurity response and enhancement.	\$2,150.0		\$2,150.0							87
88	Office of the Superintendent of Insurance	For the elimination of the patient's compensation fund deficit, as currently estimated, that is attributable to independent doctors and facilities.	\$35,900.0		\$35,900.0	\$35,900.0		\$35,900.0	\$35,900.0		\$35,900.0	88
89	Office of the Superintendent of Insurance	For the reduction of the patient's compensation fund surcharges for rural hospitals to promote availability of health care in rural areas.	\$8,100.0		\$8,100.0	\$10,000.0		\$10,000.0	\$8,100.0		\$8,100.0	89
90	Office of the Superintendent of Insurance	For salary adjustment increases to improve staff retention.					\$1,312.0	\$1,312.0		\$1,312.0	\$1,312.0	90
91	Office of the Superintendent of Insurance	For risk-focused financial analysis services through fiscal year 2026.	\$1,000.0	\$1,500.0	\$2,500.0			\$2,100.0	\$2,100.0		\$2,100.0	91
92	Office of the Superintendent of Insurance	For prescription drug price transparency activities contingent on enactment of House Bill 33 or similar legislation from the second session of the fifty-sixth legislature.							\$100.0		\$100.0	92
93	Office of the Superintendent of Insurance	For cybersecurity response and enhancement.							\$2,000.0		\$2,000.0	93

Appendix JJ- Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line-item-uses~~

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chaptered		Total	
			GF	Other	GF	Other	GF	Other		
94	State Racing Commission	For a position emission tomography scanner to continuously track the health of all equine athletes that run on New Mexico racetracks.	\$1,000.0		\$1,000.0					
95	State Racing Commission	For a task force to study and analyze New Mexico racetracks.	\$75.0		\$75.0			\$75.0		\$75.0
96	Cultural Affairs Department	For enhancing collection databases at museums and historic sites.	\$300.0		\$300.0					
97	Cultural Affairs Department	For outreach to celebrate 100th anniversary of Zozobra.	\$150.0		\$150.0					
98	Cultural Affairs Department	For the rural libraries endowment fund.	\$10,000.0		\$10,000.0			\$2,500.0		\$2,500.0
99	Cultural Affairs Department	To fund economic development activities centered at Los Luceros historic site. The cultural affairs department shall report metrics and use of the funds. including attendance numbers , to the legislative finance committee by September 1, 2024.	\$300.0		\$300.0			\$300.0		\$300.0
100	Cultural Affairs Department	For women's historical markers for expenditure in fiscal year 2025 through 2027.						\$500.0		\$500.0
101	Cultural Affairs Department	For expenditure in fiscal year 2024 through fiscal year 2027 for the expenses of the semiquincentennial commission contingent on enactment of Senate Bill 106 of similar legislation of the second session of the fifty-sixth legislature. Any unexpended or unencumbered balances remaining at the end of fiscal year 2027 shall revert to the general fund.						\$250.0		\$250.0
102	Energy, Minerals and Natural Resources Department	To retain outside legal counsel for litigation defense.	\$250.0		\$250.0			\$250.0		\$250.0
103	Energy, Minerals and Natural Resources Department	To implement and develop climate risk map software.	\$75.0		\$75.0					
104	Energy, Minerals and Natural Resources Department	To energy, minerals and natural resources to support the development of the electric vehicle tax credit program.	\$500.0		\$500.0					
105	Energy, Minerals and Natural Resources Department	To develop the Rio Grande trail commission office.	\$225.0		\$225.0			\$225.0		\$225.0
106	Energy, Minerals and Natural Resources Department	To match federal funds for grants programs under the Infrastructure Investment and Jobs Act.	\$1,705.0		\$1,705.0			\$1,705.0		\$1,705.0
107	Energy, Minerals and Natural Resources Department	To address inspection and compliance backlogs in the oil conservation division.						\$2,525.0		\$2,525.0
108	Energy, Minerals and Natural Resources Department	To contract for the purpose of providing services relating to the administration and operation of programs making low interest loans, primarily in underserved and low-income communities to facilitate the adoption of technologies such as wind, solar, weatherization and geothermal energy that are intended to reduce carbon emissions.						\$10,000.0		\$10,000.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

[line item notes](#)

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered		
			GF	Other	Total	GF	Other	Total	GF	Other	Total
109	Energy, Minerals and Natural Resources Department	To the geothermal projects development fund contingent on enactment of House Bill 91 or similar legislation of the second session of the fifty-sixth legislature.							\$2,500.0		\$2,500.0
110	Energy, Minerals and Natural Resources Department	To the geothermal projects revolving loan fund contingent on enactment of House Bill 91 or similar legislation of the second session of the fifty-sixth legislature.							\$2,500.0		\$2,500.0
111	Energy, Minerals and Natural Resources Department	To contract for the purpose of providing services relating to the administration and operation of programs making low interest loans, primarily in underserved and low income communities to facilitate the adoption of technologies such as wind, solar, weatherization and geothermal energy that are intended to reduce carbon emissions.	\$20,000.0		\$20,000.0						
112	State Engineer	For acquia projects statewide. Any unexpended balances remaining at the end of fiscal year 2025 shall not revert and may be expended through fiscal year 2027.	\$1,000.0		\$1,000.0						
113	State Engineer	For water right adjudication work, including hydrographic surveying, for expenditure in fiscal years 2025 through 2027.		\$5,000.0	\$5,000.0		\$5,000.0		\$5,000.0		\$5,000.0
114	State Engineer	To support and fund Indian water rights settlements, for expenditure in fiscal years 2025 through 2027.	\$35,000.0		\$35,000.0		\$5,000.0		\$20,000.0		\$20,000.0
115	State Engineer	For operation and maintenance of water measurement and metering stations statewide.	\$500.0		\$500.0		\$500.0		\$500.0		\$500.0
116	State Engineer	To the irrigation works construction fund.	\$5,000.0		\$5,000.0						
117	State Engineer	To the improvement of the Rio Grande income fund.	\$2,000.0		\$2,000.0						
118	Early Childhood Education and Care Department	For a home visiting per-child payment pilot program.	\$5,000.0		\$5,000.0						
119	Early Childhood Education and Care Department	For low-interest loans, in partnership with New Mexico finance authority, to increase infant and toddler care in the state's childcare deserts.	\$3,000.0		\$3,000.0				\$1,750.0		\$1,750.0
120	Early Childhood Education and Care Department	For consumer education software to provide families with awareness of where to find early childhood services across the state.					\$3,500.0		\$1,750.0		\$1,750.0
121	Early Childhood Education and Care Department	To continue to develop a coordinated intake and referral system accessible to internal and external parties linking and connecting New Mexico families to home visiting services.	\$2,000.0		\$2,000.0		\$2,000.0		\$2,000.0		\$2,000.0
122	Early Childhood Education and Care Department	For development of and changes to data systems to track prekindergarten outcomes, link prekindergarten and child care data and improve internal fiscal controls	\$2,000.0		\$2,000.0						
123	Aging and Long-Term Services Department	For an appropriate marketing strategy and educational outreach to connect the aging population and their caregivers to available resources.	\$1,000.0		\$1,000.0		\$1,000.0		\$1,000.0		\$1,000.0
124	Aging and Long-Term Services Department	For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve seniors.	\$600.0		\$600.0		\$600.0		\$600.0		\$600.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line-item-values

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered			
			GF	Other	Total	GF	Other	Total	GF	Other	Total	
125	Aging and Long-Term Services Department	To the Kiki Saavedra senior dignity fund for expenditure in fiscal year 2025 and subsequent fiscal years to address high-priority services for senior citizens in New Mexico, including transportation, food insecurity, physical and behavioral health, case management and caregiving.	\$5,000.0		\$5,000.0				\$5,000.0		\$5,000.0	125
126	Aging and Long-Term Services Department	To enhance technological advances in the aging and long-term services ecosystem across the state.	\$500.0		\$500.0							126
127	Health Care Authority Department	For needed enhancements to the aspen eligibility and enrollment application system.	\$561.0	\$1,139.0	\$1,700.0	\$1,122.0	\$2,278.0	\$3,400.0	\$561.0	\$1,139.0	\$1,700.0	127
128	Health Care Authority Department	For child support enforcement system upgrades.	\$646.0	\$1,254.0	\$1,900.0							128
129	Health Care Authority Department	To provide continued emergency assistance to food banks throughout New Mexico. The general fund appropriation includes two million five hundred sixty thousand nine hundred ninety-seven dollars and ninety-two cents (\$2,560,997.92) from amounts transferred to the appropriation contingency fund of the general fund in Subsection 30 of this section.	\$5,000.0		\$5,000.0				\$5,000.0		\$5,000.0	129
130	Health Care Authority Department	To purchase a backup generator.	\$200.0		\$200.0							130
131	Health Care Authority Department	For continued costs associated with the supplemental nutrition assistance program's settlement agreement and reinvestment plan with the United States department of agriculture food and nutrition services to improve the administrative efficiency of New Mexico's supplemental nutrition assistance program.	\$6,710.3		\$6,710.3	\$3,210.3		\$3,210.3	\$6,710.3		\$6,710.3	131
132	Health Care Authority Department	For the health care receivership fund.	\$2,000.0		\$2,000.0							132
133	Health Care Authority Department	For enhancements to bolster the automated system's capacity for supplemental nutrition assistance program initiatives.	\$17,246.0		\$17,246.0							133
134	Health Care Authority Department	For transition costs to become the health care authority department.	\$2,787.0	\$3,205.3	\$5,992.3	\$2,787.0	\$3,205.3	\$5,992.3	\$2,787.0	\$3,205.3	\$5,992.3	134
135	Health Care Authority Department	To complete the final payment of a three-year payment plan for oracle licenses.	\$495.0	\$1,005.0	\$1,500.0							135

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item values

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chartered		Total
			GF	Other	GF	Other	GF	Other	
136	Health Care Authority Department	To defray operating losses for rural regional hospitals, health clinics, providers and federally qualified health centers that are increasing access to primary care, maternal and child health and behavioral health services through new and expanded services in medically underserved areas. The contracted entities must be enrolled as medicaid providers and propose to deliver services that are eligible for medicaid or medicare reimbursement. The health care authority department shall ensure the contracted amounts for new or expanded healthcare services do not duplicate existing services, are sufficient to cover start-up costs except for land and construction costs, require coordination of care, are reconciled and audited and meet performance standards and metrics established by the department. The other state funds appropriation is from the healthcare affordability fund. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2027.	\$100,000.0		\$120,000.0		\$16,000.0	\$30,000.0	\$46,000.0
137	Health Care Authority Department	For costs associated with operating the New Mexico 988 crisis and access line.			\$5,921.5		\$5,921.5		\$5,921.5
138	Health Care Authority Department	For medicaid physical health and behavioral health service expansion.			\$58,000.0				\$58,000.0
139	Health Care Authority Department	For behavioral healthcare services for low income individuals who do not qualify for other federal behavioral health assistance. The other state funds appropriation is from the health care affordability fund. Any unexpended balance remaining at the end of fiscal year 2025 shall not revert and may be expended in fiscal year 2026.						\$1,000.0	\$1,000.0
140	Health Care Authority Department	For subsidies to certain eligible healthcare facilities contingent on enactment of Senate Bill 161 or similar legislation of the second session of the fifty-sixth legislature.					\$50,000.0		\$50,000.0
141	Health Care Authority Department	For a nonfederal hospital in McKinley county.					\$15,000.0		\$15,000.0
142	Health Care Authority Department	For the construction of a building for primary care in Taos county.					\$15,000.0		\$15,000.0
143	Health Care Authority Department	For the Epi Duran regional recovery center with up to one million five hundred thousand dollars (\$1,500,000) for construction costs and two million five hundred thousand dollars (\$2,500,000) for programmatic costs.					\$4,000.0		\$4,000.0
144	Health Care Authority Department	For the construction of a hospital in Tucumcari-Quay county.					\$10,000.0		\$10,000.0
145	Developmental Disabilities Council	For special education ombudsman support.			\$60.0				\$60.0
146	Developmental Disabilities Council	For a rate study for guardianship services.					\$60.0		\$60.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line-item-values

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered			
			GF	Other	Total	GF	Other	Total	GF	Other	Total	
147	Developmental Disabilities Council	For guardianship waiting list management.	\$324.0		\$324.0	\$200.0		\$200.0	\$200.0		\$200.0	147
148	Miners' Hospital	To eliminate debt service for the miner's hospital and support operations.				\$3,600.0		\$3,600.0	\$3,600.0		\$3,600.0	148
149	Department of Health	For the statewide fruit and vegetable prescription program.	\$500.0		\$500.0							149
150	Department of Health	To contact with clinicians who can diagnose, stage and treat syphilis to prevent congenital syphilis among infants .	\$500.0		\$500.0	\$500.0		\$500.0	\$500.0		\$500.0	150
151	Department of Health	To study uranium tailings at a site near Gallup.	\$500.0		\$500.0							151
152	Department of Health	To purchase furniture and equipment for resident care at Fort Bayard medical center.	\$283.8		\$283.8	\$283.8		\$283.8	\$283.8		\$283.8	152
153	Department of Health	For document destruction and to replace the obsolete security system at Los Lunas community program's secure intermediate care facility.	\$100.0		\$100.0	\$190.0		\$190.0	\$190.0		\$190.0	153
154	Department of Health	To support the New Mexico rehabilitation center's efforts to achieve accreditation through the adult accredited residential treatment center program for substance abuse.	\$2,100.0		\$2,100.0	\$2,100.0		\$2,100.0	\$2,100.0		\$2,100.0	154
155	Department of Health	For operational costs at the New Mexico veterans' home.	\$2,000.0		\$2,000.0	\$2,366.2		\$2,366.2	\$2,366.2		\$2,366.2	155
156	Department of Health	For health councils.							\$3,000.0		\$3,000.0	156
157	Department of the Environment	For enhancing compliance assurance activities to hold polluters accountable.	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	157
158	Department of the Environment	To develop and implement a surface water discharge permitting program.	\$600.0		\$600.0	\$600.0		\$600.0	\$600.0		\$600.0	158
159	Department of the Environment	To develop and implement initiatives that protect the public from exposure to emerging contaminants, including per- and poly-fluorinated alkyl substances.	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	159
160	Department of the Environment	Seven million dollars (\$7,000,000) is transferred to the water quality management fund from the general fund for the development, implementation and administration of state surface water and groundwater permitting programs.							\$7,000.0		\$7,000.0	160
161	Department of the Environment	To the geothermal projects development fund contingent on enactment of House Bill 91 or similar legislation of the second session of the fifty-sixth legislature.										161
162	Department of the Environment	To the geothermal projects revolving loan fund contingent on enactment of House Bill 91 or similar legislation of the second session of the fifty-sixth legislature.										162
163	Office of Natural Resources Trustee	To support ongoing natural damage assessments.	\$2,000.0		\$2,000.0							163
164	Veterans' Services	For marketing and outreach to veterans in New Mexico.	\$100.0		\$100.0							164
165	Veterans' Services	For the purchase of furniture and field office supplies.	\$150.0		\$150.0							165
166	Veterans' Services	For a mobile unit to expand outreach services to veterans and their families statewide.				\$600.0		\$600.0	\$600.0		\$600.0	166
167	Office of Family Representation	For furniture and equipment.	\$183.7		\$183.7							167

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item vetoes

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chartered		Total	
			GF	Other	GF	Other	GF	Other		
168	Children, Youth and Families Department	For technical assistance revising and resubmitting the state's prevention program plan under Title IV-E of the federal Social Security Act and for review of children, youth and families department processes to ensure the maximum draw down of federal funds for the protective services program, delivered by a vendor with experience developing a state plan that has been approved by the federal administration for children and families.			\$200.0				\$200.0	168
169	Children, Youth and Families Department	For trauma informed training for staff and foster families through fiscal year 2027.							\$1,500.0	169
170	Children, Youth and Families Department	For the children's trust fund	\$5,000.0							170
171	Department of Military Affairs	To design, install and complete the infrastructure for the prefabricated shelter at the New Mexico national guard complex.	\$500.0		\$500.0				\$500.0	171
172	Department of Military Affairs	For the job challenge academy							\$250.0	172
173	Corrections Department	To improve broadband efficiency and reliability of current services agencywide.	\$360.0		\$360.0				\$360.0	173
174	Corrections Department	To implement the medication-assisted treatment program.	\$750.0		\$750.0					174
175	Corrections Department	To expand reentry services, treatment programs, housing opportunities and Medicaid-funded services to access medication assisted treatment. The other state funds appropriation is from the penitentiary income fund.		\$2,000.0	\$2,000.0				\$2,000.0	175
176	Corrections Department	For women's menstrual products.							\$250.0	176
177	Crime Victims Reparation Commission	For crime victim reimbursements.	\$500.0		\$500.0					177
178	Crime Victims Reparation Commission	To supplement federal grants under the federal Victims of Crime Act.			\$1,500.0				\$1,500.0	178
179	Crime Victims Reparation Commission	For law enforcement-based advocates for victims of homicide and other violent crimes.							\$4,000.0	179
180	Crime Victims Reparation Commission	For sexual assault victims.							\$1,000.0	180
181	Department of Public Safety	To continue the police officer job task analysis for the New Mexico law enforcement academy board.	\$750.0		\$750.0					181
182	Department of Public Safety	For the law enforcement program to upgrade and replace body and in-car camera systems.			\$1,000.0				\$1,000.0	182
183	Department of Public Safety	To purchase and equip law enforcement vehicles.	\$7,000.0		\$7,000.0				\$7,000.0	183
184	Department of Public Safety	For the organized crime commission. Any unexpended balances remaining at the end of fiscal year 2025 shall not revert and may be expended through fiscal year 2026	\$5,000.0		\$5,000.0				\$5,000.0	184

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

[line-item-requests](#)

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered			
			GF	Other	Total	GF	Other	Total	GF	Other	Total	
185	Homeland Security and Emergency Management	For the state fire marshal's office to conduct a feasibility study to assess the practicality, cost-benefit and site selection process for a satellite fire training academy.				\$100.0		\$100.0	\$100.0		\$100.0	185
186	Public Education Department	For legal fees related to defending the state in <i>Martinez v. state of New Mexico No. D-101-CV-2014-00793</i> and <i>Yazzie v. state of New Mexico No. D-101-CV-2014-02224</i> .	\$500.0		\$500.0							186
187	Public Education Department	For pilot programs including career technical education, career technical student organizations, innovation zones, work-based learning initiatives and equipment. The general fund appropriation includes three million dollars (\$3,000,000) for summer internships.					\$11,000.0	\$11,000.0	\$40,000.0		\$40,000.0	187
188	Public Education Department	For public schools not eligible for K-12 plus program units in fiscal year 2025 but planning to increase the number of instructional days to become eligible for K-12 plus program units in fiscal year 2026. The other state funds appropriation is from the public education reform fund.					\$5,000.0	\$5,000.0				188
189	Public Education Department	For security and surveillance equipment at the school of dreams academy in Los Lunas.				\$200.0		\$200.0	\$200.0		\$200.0	189
190	Public Education Department	To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in providing supplemental services to at-risk students. The other state funds appropriation is from the public education reform fund.	\$5,000.0	\$10,000.0	\$15,000.0		\$10,000.0	\$10,000.0		\$10,000.0	\$10,000.0	190
191	Public Education Department	For a school calendar management software solution.	\$750.0		\$750.0							191
192	Public Education Department	For attendance improvement interventions, including evidence-based programs to train educators on social emotional skills and self-regulation and improve school safety.	\$6,000.0		\$6,000.0	\$5,000.0		\$5,000.0		\$5,000.0	\$5,000.0	192
193	Public Education Department	For cybersecurity attack prevention for school districts and the public education department.	\$1,000.0		\$1,000.0							193
194	Public Education Department	For salary differentials for school districts to attract and retain special education teachers and other hard to fill positions.	\$16,013.8		\$16,013.8							194
195	Public Education Department	To create safe and supportive learning environments by implementing behavioral health prevention programming, training and supports for staff, students, and families.	\$6,000.0		\$6,000.0							195
196	Public Education Department	To implement provisions of the Bilingual Multicultural Education Act.	\$5,000.0		\$5,000.0							196
197	Public Education Department	For pilot residency programs for principals, school counselors and school social workers.	\$2,000.0		\$2,000.0							197
198	Public Education Department	To implement provisions of the Black Education Act.	\$400.0		\$400.0					\$500.0	\$500.0	198
199	Public Education Department	For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subsection C of Section 22-10A-6 NMSA 1978.	\$6,500.0		\$6,500.0							199

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item values

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chartered				
			GF	Other	GF	Other	GF	Other			
200	Public Education Department	For the learning management system that delivers learning resources to students, educators and administrators outside of the classroom setting.	\$3,152.5		\$3,152.5				\$2,305.0	200	
201	Public Education Department	For community school and family engagement initiatives. Up to four hundred thousand dollars (\$400,000) may be used by the public education department to evaluate student outcomes and implementation and accredit community schools. The other state funds appropriation includes two million dollars (\$2,000,000) from the public education reform fund and six million dollars (\$6,000,000) from the community schools fund.	\$12,500.0		\$12,500.0	\$8,000.0		\$8,000.0		\$8,000.0	201
202	Public Education Department	For outdoor classrooms.	\$250.0		\$250.0				\$500.0		202
203	Public Education Department	To the career technical education fund for high-quality career technical education programs.		\$23,500.0	\$23,500.0						203
204	Public Education Department	For post-secondary advisement, supports, and resources for counselor professional development.	\$405.0		\$405.0						204
205	Public Education Department	For high-quality and timely data analysis to improve public education department and program operations.	\$2,000.0		\$2,000.0						205
206	Public Education Department	For safety and statewide deployment of mobile panic buttons at public schools.	\$1,000.0		\$1,000.0				\$1,000.0		206
207	Public Education Department	For a summer reading intervention program for students based in the science of reading.	\$30,000.0		\$30,000.0	\$3,000.0			\$30,000.0		207
208	Public Education Department	For a school personnel recruitment marketing campaign.	\$500.0		\$500.0						208
209	Public Education Department	For an educator evaluation system and educator licensure advancement process, including advancement through micro-credentials.	\$2,000.0		\$2,000.0	\$1,100.0			\$1,100.0		209
210	Public Education Department	For school districts and charter schools to support math achievement.	\$5,000.0		\$5,000.0						210
211	Public Education Department	For an educator evaluation system.	\$2,000.0		\$2,000.0						211
212	Public Education Department	For the recruitment and retention of educator fellow positions.	\$23,000.0		\$23,000.0				\$20,000.0		212
213	Public Education Department	For the review of all New Mexico approved Educator Preparation Programs for continuous improvement.	\$26.0		\$26.0						213
214	Public Education Department	For out-of-school learning opportunities.	\$25,000.0		\$25,000.0						214
215	Public Education Department	To the career technical education fund for the development of college and career pathways by integrating high-quality technical education, work-based learning, and core academics inside and outside of school.		\$14,000.0	\$14,000.0						215
216	Public Education Department	To implement provisions of the Indian Education Act.	\$20,000.0		\$20,000.0				\$500.0		216
217	Public Education Department	To provide services for students experiencing homelessness.	\$1,000.0		\$1,000.0						217
218	Public Education Department	To implement provisions of the Hispanic Education Act.	\$1,000.0		\$1,000.0				\$500.0		218

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line item values~~

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered				
			GF	Other	Total	GF	Other	Total	GF	Other	Total		
219	Public Education Department	To the career technical education fund for work-based learning initiatives and career technical student organizations.		\$2,500.0	\$2,500.0								
220	Public Education Department	To the Indian Education Fund for tribal and rural out of school time learning programs.	\$6,500.0		\$6,500.0								
221	Public Education Department	For school improvement and implementation grants.	\$10,000.0		\$10,000.0								
222	Public Education Department	For professional development for school leaders.	\$5,000.0		\$5,000.0								
223	Public Education Department	To support increased transportation costs for schools to meet a minimum of one hundred eighty instructional days.	\$2,900.0		\$2,900.0								
224	Public Education Department	For regional and statewide school safety summits. The other state funds appropriation is from the public school capital outlay fund.	\$200.0		\$200.0					\$200.0		\$200.0	
225	Public Education Department	For teacher residency programs pursuant to the Teacher Residency Act.	\$13,000.0		\$13,000.0								
226	Public Education Department	For the implementation of accountability measures as allowed through the state's every student succeeds act plan and school accreditation status.	\$19,000.0	\$5,000.0	\$24,000.0								
227	Public Education Department	For teacher professional development.	\$3,000.0		\$3,000.0								
228	Public Education Department	For science, technology, engineering, arts, and math programs and initiatives.	\$3,096.6		\$3,096.6								
229	Public Education Department	To provide technical assistance for school districts and charter schools to support the education of students from low-income families.	\$80.0		\$80.0								
230	Public Education Department	To train secondary educators in evidence-based reading instruction. The other state funds appropriation is from the public education reform fund.	\$5,100.0		\$5,100.0					\$2,500.0		\$2,500.0	\$5,000.0
231	Public Education Department	For summer internship opportunities for working-age high school students.	\$8,000.0		\$8,000.0					\$5,000.0		\$5,000.0	\$5,000.0
232	Public Education Department	For a statewide student information system to be used by all local education agencies.	\$200.0		\$200.0								
233	Public Education Department	For the creation of an online software platform to improve the embargo process and to provide accessibility to certified school data.	\$1,000.0		\$1,000.0								
234	Public Education Department	For the implementation of special education initiatives by the public education department, including providing technical assistance and implementing a statewide individualized educational program process.	\$6,000.0		\$6,000.0	\$5,000.0		\$5,000.0		\$6,000.0		\$6,000.0	\$6,000.0
235	Public Education Department	For the development of an application programming interface to transfer data from assessment vendors to the public education department and that uses the Ed-Fi data collection standard.	\$1,000.0		\$1,000.0								
236	Public Education Department	For the tribal education trust fund, contingent on enactment of House Bill 134 or similar legislation of the second session of the fifty-sixth legislature creating the fund.				\$50,000.0		\$50,000.0				\$50,000.0	\$50,000.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line item - vetoed~~

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered						
			GF	Other	Total	GF	Other	Total	GF	Other	Total				
237	Public Education Department	For implementation of the Health Hunger-Free Students' Bill or Rights Act in fiscal year 2025.													237
238	Public Education Department	For K-12 plus program units pursuant to Section 22-8-23.14 NMSA 1978.							\$20,000.0					\$20,000.0	238
239	Public Education Department	For dormitory operational funding at the Santa Fe school for the arts through fiscal year 2026.							\$2,300.0					\$2,300.0	239
240	Public Education Department	To renovate Memorial middle school in the Las Vegas city school district. The other state funds appropriation is from the public school capital outlay fund.									\$1,500.0			\$1,500.0	240
241	Public Education Department	For out-of-school time learning opportunities, summer enrichment and high-dosage tutoring. The general fund appropriation includes eight million five hundred thousand dollars (\$8,500,000) for high-dosage tutoring.										\$15,000.0		\$15,000.0	241
242	Public Education Department	For Indian education initiatives including four million dollars (\$4,000,000) for the Navajo nation and one million dollars (\$1,000,000) for Zuni pueblo. Any unexpended balances from this appropriation remaining at the end of fiscal year 2025 shall not revert.												\$5,000.0	242
243	Public Education Department	To conduct and administer student standards-based assessments.	\$14,000.0		\$14,000.0										243
244	Higher Education Department	To establish an endowment to supplement not supplant school of medicine faculty recruitment, development, compensation, and retention at the University of New Mexico health sciences.	\$15,000.0		\$15,000.0										244
245	Higher Education Department	For cybersecurity initiatives at higher education institutions.	\$7,000.0		\$7,000.0										245
246	Higher Education Department	To enhance and evaluate salaries and benefits for graduate students serving as graduate assistants statewide.	\$5,000.0		\$5,000.0										246
247	Higher Education Department	For the minority doctoral loan repayment program.	\$1,000.0		\$1,000.0										247
248	Higher Education Department	For the health professional loan repayment program.	\$15,100.0		\$15,100.0				\$15,000.0				\$15,000.0	\$15,000.0	248
249	Higher Education Department	For expanding enrollment in and graduation from nursing programs at public higher education institutions	\$10,000.0		\$10,000.0										249
250	Higher Education Department	For distribution to the higher education institutions of New Mexico for building renewal and replacement and facility demolition. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions. The appropriation includes up to five million dollars (\$5,000,000) for New Mexico state university Alamogordo campus.				\$32,500.0		\$32,500.0				\$32,500.0		\$32,500.0	250

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line-item-values~~

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered				
			GF	Other	Total	GF	Other	Total	GF	Other	Total		
251	Higher Education Department	For distribution to the higher education institutions of New Mexico for equipment renewal and replacement. A report of equipment renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of equipment renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.				\$5,000.0		\$5,000.0	\$5,000.0			\$5,000.0	251
252	Higher Education Department	For distribution to public post-secondary institutions statewide to support dual credit programs for New Mexico high school students.	\$4,000.0		\$4,000.0	\$1,000.0		\$1,000.0	\$1,000.0			\$1,000.0	252
253	Higher Education Department	To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science, technology, engineering, or mathematics program provided that no student shall receive an award amount greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended funds remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2027.				\$10,000.0		\$10,000.0	\$10,000.0			\$10,000.0	253
254	Higher Education Department	For distribution to eligible higher education institutions for the purposes defined in Section 21-1-27.2 NMSA 1978. Funds appropriated shall be used for new research projects directly related to economic development. The other state funds appropriation is from the technology enhancement fund.				\$10,000.0		\$10,000.0	\$10,000.0	\$15,000.0		\$25,000.0	254
255	Higher Education Department	For endowed faculty teaching positions and student financial aid, including scholarships and paid practicums in bachelor and master degree social worker programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in the behavioral health, child welfare and school systems. The higher education department shall distribute funding based on the number of New Mexico residents enrolled in programs in fiscal year 2024 and must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's social worker program before making an endowment award.				\$10,000.0		\$10,000.0	\$10,000.0			\$10,000.0	255
256	Higher Education Department	For shortfalls within the opportunity scholarship program in fiscal year 2024, contingent on enactment of Senate Bill 159 or similar legislation of the second session of the fifty-sixth legislature creating a higher education endowment fund. The other state funds appropriation is from the higher education endowment fund to be awarded after July 1, 2024.								\$10,600.0		\$10,600.0	256

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line item vetoes~~

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered				
			GF	Other	Total	GF	Other	Total	GF	Other	Total		
257	Higher Education Department	For a partnership with a college of osteopathic medicine to develop a comprehensive outreach program to increase youth interest in the healthcare field. For the purpose of contracting with an accredited osteopathic medical school, within the state of New Mexico, to increase the number of physicians and improve access to routine healthcare.				\$1,500.0			\$1,500.0			\$1,500.0	257
258	Higher Education Department	For college basic needs.	\$2,000.0		\$2,000.0								258
259	Higher Education Department	For behavioral and mental health initiatives at higher education institutions.	\$500.0		\$500.0								259
260	University of New Mexico	To purchase and replace equipment for the office of the medical investigator.	\$1,000.0		\$1,000.0	\$3,465.1		\$3,465.1				\$3,465.1	260
261	University of New Mexico	For the health sciences center for the learning environment office for expenditure through fiscal year 2027, with no more than five hundred seventy-five thousand dollars (\$575,000) expended in each fiscal year.				\$1,725.0		\$1,725.0				\$1,725.0	261
262	University of New Mexico	For nonrecurring costs in athletics.				\$1,000.0		\$1,000.0				\$1,000.0	262
263	University of New Mexico	For the school of public health for expenditure in fiscal year 2025.										-\$1,500.0	263
264	University of New Mexico	For the school of public health for expenditure in fiscal year 2026.										-\$5,200.0	264
265	University of New Mexico	For the school of public health for expenditure in fiscal year 2027.										-\$4,800.0	265
266	New Mexico State University	For the state resilient food systems infrastructure program.	\$4,600.0		\$4,600.0								266
267	New Mexico State University	For operation and management of the New Mexico reforestation center. Any unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal year 2029.	\$3,515.8		\$3,515.8							\$2,500.0	267
268	New Mexico State University	To expand online degrees and programs.	\$1,500.0		\$1,500.0							\$6,500.0	268
269	New Mexico State University	To plan, design and equip a creative media institute at New Mexico state university main campus.				\$10,000.0		\$10,000.0				-\$4,000.0	269
270	New Mexico State University	For advanced manufacturing for expenditure through fiscal year 2027, with no more than five hundred and eight-three thousand three hundred thirty-three dollars (\$583,333) expended in each fiscal year.				\$1,750.0		\$1,750.0				\$1,750.0	270
271	New Mexico State University	For trailers at the department of agriculture.										\$250.0	271
272	New Mexico State University	For the department of agriculture for cloud seeding programs.										\$1,000.0	272
273	New Mexico State University	For the department of agriculture for soil and water conservation districts to carry out their statutory responsibilities for operations and programs pursuant to Section 73-20-25 NMSA 1978 through Section 73-20-48 NMSA 1978.										\$2,500.0	273

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line-item-values

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chaptered		
			GF	Other	GF	Other	GF	Other	
274	New Mexico State University	For expenditure in fiscal years 2025 through 2027 for the New Mexico department of agriculture, to implement its existing livestock Mexican wolf compensation program contract for direct and indirect damages and conflict avoidance with the livestock loss authority established by Catron, Sierra and Socorro counties. The board of regents shall use any available federal funds prior to expending money from this appropriation. Compensation for the depredation payments shall be based on fair market value of the livestock as determined by New Mexico state university and shall only be made if a determination of a confirmed or probable livestock loss due to Mexican wolves is made by a qualified county, federal or tribal investigator. The county livestock loss authority shall maintain the application from the livestock owner, the amount of the compensation payment and the investigation report from the qualified county, federal or tribal investigator. Any unexpended or unencumbered investment balance remaining at the end of fiscal year 2027 shall revert to the general fund.					\$1,500.0	\$1,500.0	274
275	New Mexico State University	For nonrecurring cost in athletics					\$1,000.0	\$1,000.0	275
276	New Mexico State University	For chile marketing and promotion.					\$1,000.0	\$1,000.0	276
277	Eastern New Mexico University	For tribal education initiatives at eastern New Mexico university Ruidoso.					\$100.0	\$100.0	277
278	New Mexico Institute of Mining and Technology	For the institute for complex systems analysis to establish and maintain a state healthcare workforce dashboard for expenditure through fiscal year 2027.					\$750.0	\$750.0	278
279	Northern New Mexico College	To Northern New Mexico College for water systems and fire safety emergency repairs.	\$100.0		\$100.0				279
280	Northern New Mexico College	For security improvements, information system upgrades and other infrastructure uses.					\$3,000.0	\$3,000.0	280
281	Northern New Mexico College	For nonrecurring costs in athletics.					\$100.0	\$100.0	281
282	Luna Community College	For modern audiovisual equipment in the Media Education Center at Luna Community College.	\$150.0		\$150.0				282
283	New Mexico School for the Deaf	To purchase upgrades for video security, card reader and alert systems at the NMMSD to improve safety measures.	\$204.6		\$204.6				283
284	Computer System Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.	\$58,260.0		\$58,260.0	\$28,211.2	\$28,132.4	\$28,132.4	284
285	Administrative Office of the Courts	To fund a shortfall for the jury and witness program. The other state funds appropriation is from the consumer settlement fund.	\$500.0		\$500.0	\$1,500.0		\$1,500.0	285
286	Administrative Office of the Courts	To fund a shortfall for the magistrate court leases.	\$300.0		\$300.0	\$300.0		\$300.0	286
287	Second Judicial District Attorney	For a prior-year shortfall in personal services and employee benefits.	\$982.6		\$982.6	\$982.6		\$982.6	287

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item vetoes

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chartered			
			GF	Other	GF	Other	GF	Other		
288	Second Judicial District Attorney	For personal services and employee benefits to fully staff the office.	\$3,000.0		\$1,000.0		\$4,000.0		\$4,000.0	288
289	Administrative Hearings Office	For classification and compensation changes to implement state personnel office recommendations.	\$132.6							289
290	Department of Finance and Administration	To the federal grants management division for dashboard system improvements.	\$400.0		\$100.0		\$100.0		\$100.0	290
291	Department of Finance and Administration	To address a projected shortfall in personal service and employee benefits.	\$1,250.0		\$1,750.0		\$1,250.0		\$1,250.0	291
292	Department of Finance and Administration	For shortfalls in the fiscal agent contract special appropriation.	\$150.0		\$150.0		\$150.0		\$150.0	292
293	Department of Finance and Administration	For staffing, rent and equipment to assist with the transition of the statewide human resources, accounting, and reporting unit to the department of finance and administration.	\$500.0		\$500.0					293
294	General Services Department	For prior-year shortfalls in employee group health benefits program.	\$60,700.0		\$69,800.0		\$60,700.0		\$60,700.0	294
295	General Services Department	For shortfalls in the contractual category for life insurance premiums in the risk management division.	\$2,596.7							295
296	General Services Department	For the facilities management program.	\$1,000.0							296
297	General Services Department	For shortfalls in the employee group health benefits program.	\$65,000.0		\$25,400.0		\$25,400.0		\$25,400.0	297
298	General Services Department	To reimburse the state public liability fund of the risk management division for funding the obligation of legal settlements.	\$24,800.0							298
299	Lt. Governor	To address a projected shortfall in personal services and employee benefits.	\$100.0		\$100.0		\$100.0		\$100.0	299
300	Lt. Governor	For staffing.					\$50.0		\$50.0	300
301	Secretary of State	For the purchase and implementation of electronic petition software.			\$60.0		\$60.0		\$60.0	301
302	Secretary of State	For plaintiff's attorney's fees in the case of Republican Party of New Mexico, et al., v. King No. 1:11-cv-00900-WJ-KBM.	\$1,000.0		\$1,000.0		\$1,000.0		\$1,000.0	302
303	Secretary of State	To fulfill the legal settlement agreement in the case of Southwest Public Policy Institute v. New Mexico Secretary of State No. D-101-CV-202201994.	\$22.0		\$22.0		\$22.0		\$22.0	303
304	Economic Development Department	To correct prior accounting errors from fiscal years 2012 and 2016.	\$89.7		\$89.7		\$89.7		\$89.7	304
305	Regulation and Licensing Department	For prior year deficits in the cannabis control division.	\$150.0							305
306	Regulation and Licensing Department	For prior year deficits in the manufactured housing division.	\$400.0		\$400.0					306

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

~~line item - vetoes~~

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chaptered		Total		
			GF	Other	GF	Other	GF	Other			
307	Regulation and Licensing Department	For operating expenses of the cannabis control division.		\$683.5					\$683.5	307	
308	Regulation and Licensing Department	For operating expenses of the manufactured housing division. The other state funds appropriation to the manufactured housing program of the regulation and licensing department contained in Section 4 of Laws 2023, Chapter 210 is reduced in the personal services and employee benefits category by one million two hundred two thousand five hundred dollars (\$1,202,500) and in the contractual services category by eighty-two thousand five hundred dollars (\$82,500).	\$1,285.0						\$1,285.0	308	
309	Public Regulation Commission	To address projected shortfalls in personal services and employee benefits.	\$732.0		\$844.4			\$844.4		\$844.4	309
310	Office of the Superintendent of Insurance	For risk-focused financial analysis services.			\$1,500.0			\$1,500.0		\$1,500.0	310
311	Office of the Superintendent of Insurance	For personal services and employee benefits. The other state funds appropriation is from the insurance operations fund.				\$377.6		\$377.6		\$377.6	311
312	Indian Affairs	For capital outlay expenditures from fiscal year 2022.	\$1,800.0					\$1,800.0		\$1,800.0	312
313	Aging and Long-Term Services Department	To supplement personnel services and employee benefits in fiscal year 2024.	\$3,000.0								313
314	Aging and Long-Term Services Department	To supplement personal services and employee benefits in fiscal year 2024.						\$2,000.0		\$2,000.0	314
315	Health Care Authority Department	For temporary positions in the income support division to support employment in rural areas and improve income support division customer service and timeliness of supplemental nutrition assistance payments.	\$1,043.0	\$2,156.3					\$3,199.3		315
316	Health Care Authority Department	For contractual staff support related to the public health emergency.	\$26,267.7	\$78,802.9					\$105,070.6		316
317	Workforce Solutions Department	To the paid family and medical leave fund to implement the Paid Family and Medical Leave Act contingent on enactment of House Bill 6 or similar legislation of the second session of the fifty-sixth legislature creating the paid family medical leave program.						\$24,000.0		\$24,000.0	317
318	Developmental Disabilities Council	For prior-year shortfalls in the office of guardianship.	\$94.9		\$94.9			\$94.9		\$94.9	318
319	Miner's Hospital	For shortfalls related to hospital operations.	\$3,500.0		\$3,500.0			\$3,500.0		\$3,500.0	319
320	Department of Health	To correct a deficiency from the vaccine incentive program.	\$3,000.0		\$3,000.0			\$3,000.0		\$3,000.0	320
321	Department of Health	To correct a deficiency in the facilities management program from fiscal year 2023.	\$4,600.0		\$4,600.0			\$4,600.0		\$4,600.0	321
322	Department of Health	To correct a deficiency in personal services and employee benefits from fiscal year 2022.	\$433.7		\$433.7			\$433.7		\$433.7	322
323	Department of Health	For personnel costs and operational expenses at the scientific laboratory.	\$1,400.0					\$1,400.0		\$1,400.0	323

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item - vetoes

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chartered		Total
			GF	Other	GF	Other	GF	Other	
324	Department of Health	To address a projected shortfall in personal services and employee benefits at Fort Bayard medical center.	\$1,877.8		\$1,877.8				
325	Department of Health	To address a projected shortfall in personal services and employee benefits at the Los Lunas community program.	\$1,211.8		\$1,211.8				
326	Department of Health	To address projected shortfalls in costs associated with facility operations.	\$697.7		\$697.7				
327	Department of Health	To provide necessary services for patient care at the New Mexico behavioral health institute.	\$6,580.3		\$6,580.3				
328	Department of Health	For computer hardware and software related costs in the facilities management division.	\$900.2		\$900.2				
329	Department of Health	To provide investigations of abuse, neglect and exploitation of participants receiving services in the developmental disability waiver program.	\$150.0		\$150.0	\$150.0		\$150.0	\$150.0
330	Department of Health	For shortfalls in the facilities management program in fiscal year 2024.					\$11,267.8		\$11,267.8
331	Veterans' Services	For a prior year shortfall created by oversight transfer of the New Mexico veterans home.	\$881.4		\$881.4				
332	Office of Family Representation	For legal representation for Children's Code cases.	\$878.6		\$878.6				
333	Children, Youth and Families Department	To correct the deficit in the child care account.	\$1,200.0		\$1,200.0	\$1,200.0		\$1,200.0	\$1,200.0
334	Children, Youth and Families Department	For settlement costs	\$20,000.0		\$20,000.0				
335	Children, Youth and Families Department	For payout of lost earned leave.					\$300.0		\$300.0
336	Children, Youth and Families Department	To cover care and support expenses in the other costs category.					\$5,000.0		\$5,000.0
337	Department of Military Affairs	For equipment upgrades and repairs for the New Mexico air national guard facilities at Kirtland air force base.	\$75.0		\$75.0	\$75.0		\$75.0	\$75.0
338	Department of Military Affairs	To improve cybersecurity.	\$53.0		\$53.0				
339	Corrections Department	For the continued urinalysis testing of criminal-justice-involved offenders ordered to terms of probation by the sentencing court or to terms of parole established by the New Mexico parole board. The other state funds appropriation is from the penitentiary income fund.		\$500.0	\$500.0	\$500.0		\$500.0	\$500.0
340	Homeland Security and Emergency Management	For outstanding invoices for prior year purchases of telecommunications and radio services.	\$489.9		\$489.9	\$489.9		\$489.9	\$489.9
341	Homeland Security and Emergency Management	To resolve a negative fund balance in the department's severance tax bond capital outlay fund.	\$750.0		\$750.0	\$750.0		\$750.0	\$750.0
342	Public Education Department	For legal settlement agreements in Brown v. Stewart No. D-202-CV-2021-04628 and Apodaca v. Public Education Department No. 1:19-cv-00288-NF-KHR.	\$250.0		\$250.0	\$250.0		\$250.0	\$250.0
343	Public Education Department	For a budgetary shortfall in providing universal free school meals pursuant to the Healthy Hunger-Free Students Bill of Rights Act.	\$19,904.8		\$19,904.8			\$19,904.8	\$19,904.8

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item values

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered					
			GF	Other	Total	GF	Other	Total	GF	Other	Total			
344	Public Education Department	For a budgetary shortfall in the state equalization guarantee distribution for K-12 plus. The appropriation is from the state-support reserve fund.	\$25,000.0		\$25,000.0									
345	Higher Education Department	For shortfalls within the opportunity scholarship program.		\$10,600.0	\$10,600.0									
346	New Mexico Military Institute	To cover compensation shortfalls at the New Mexico Military Institute.	\$1,321.3		\$1,321.3									
347	New Mexico School for the Blind and the Visually Impaired	To cover prior-year risk management insurance premium shortfalls.				\$514.4		\$514.4				\$514.4		\$514.4
348	New Mexico School for the Blind and the Visually Impaired	To cover salary shortfalls.	\$600.0		\$600.0						\$600.0			\$600.0
349	New Mexico School for the Deaf	To address salary shortfalls at the New Mexico school for the deaf.	\$250.0		\$250.0						\$250.0			\$250.0
350	Department of Finance and Administration	To the local government division for regional economic development organizations including five hundred thousand dollars (\$500,000) for the northwest New Mexico council of governments, six hundred thousand dollars (\$600,000) for the north central New Mexico economic development district, one million one hundred thousand dollars (\$1,100,000) for eastern plains council of government, four hundred thousand dollars (\$400,000) for the southwest New Mexico council of governments, eight hundred thousand dollars (\$800,000) for the southeastern New Mexico economic development district and six hundred thousand dollars (\$600,000) for the south central New Mexico council of governments.											\$4,400.0	\$4,400.0
351	Various	For supplemental general appropriations.											\$100,800.0	\$100,800.0
352	Early Childhood Education and Care Department	To pilot a wage and career ladder for infant and toddler early educators in classrooms with children whose families are enrolled in childcare assistance and to fund a randomized control study of the program.							\$20,000.0		\$20,000.0		\$15,000.0	\$15,000.0
353	Aging and Long-Term Services Department	For the New Medicare program and to fund a repealed control study of the program.							\$12,500.0		\$12,500.0		\$9,375.0	\$9,375.0
354	Health Care Authority Department	For a pilot to expand evidence-based behavioral health services, including screening brief intervention and referral to treatment and certified community behavioral health clinics, to sustainably bill medicaid once fully operational.							\$20,000.0		\$20,000.0		\$15,000.0	\$15,000.0
355	Workforce Solutions Department	For the implementation of a trades career exploration program pilot targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.							\$8,000.0		\$8,000.0		\$6,000.0	\$6,000.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item values

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered		
			GF	Other	Total	GF	Other	Total	GF	Other	Total
356	Workforce Solutions Department	To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted towards disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.				\$2,400.0	\$2,400.0	\$2,400.0		\$1,800.0	\$1,800.0
357	Office of Family Representation	To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for children, youth and adults whose children are in custody of or are at-risk of being in the custody of the children, youth and families department in Bernalillo and Dona Ana counties. The office of family representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary services.				\$8,250.0	\$8,250.0	\$8,250.0		\$6,187.5	\$6,187.5
358	Children, Youth and Families Department	To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social work licensure to develop and retain caseworkers in the child protective services program. The children, youth, and families department shall report quarterly on the number of caseworkers with a masters-level social work license in a child protective services caseworker position and of masters-level social workers retained more than twelve months in protective services caseworker roles.				\$2,250.0	\$2,250.0	\$2,250.0		\$1,687.5	\$1,687.5
359	Children, Youth and Families Department	For a pilot to expand evidence-based implementation of multilevel response statewide in the child protective services program, pursuant to Section 32-4-4, 1 NMSA 1978. The children, youth and families department shall report quarterly on the number of families receiving a multilevel response, the percentage of multilevel response eligible families who engage in services, the percentage of participating families in multilevel response who have a traditional child protective services investigation within a twelve-month period and the percentage of participating families in multilevel response with a substantiated case of child maltreatment.				\$5,600.0	\$5,600.0	\$5,600.0		\$4,200.0	\$4,200.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

[line item notes](#)

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chartered		
			GF	Other	GF	Other	GF	Other	
360	Children, Youth and Families Department	For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by Medicaid , with funding in years two through three contingent upon approval of the state's federal Family First Prevention Services Act prevention plan. The children, youth and families department shall report quarterly on the number of families participating in evidence-based community based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for Medicaid reimbursement , the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.				\$12,000.0		\$9,000.0	\$9,000.0
361	Children, Youth and Families Department	For recruitment, training and support of treatment foster care and foster care providers to support hard-to-place children. The children, youth and families department shall report quarterly on the number of treatment foster and foster care families recruited, trained and have a child in custody of child protective services in their care, number of treatment foster and foster care families recruited and trained that maintain their provider status and the number of youth in child protective services care placed in an office, out-of-state, congregate care or shelter setting.						\$3,750.0	\$3,750.0
362	Public Education Department	For science, technology, engineering, arts, and mathematics and career technical education initiatives. The interagency transfer appropriation is from the public education reform fund.				\$12,000.0			\$12,000.0
363	Public Education Department	For educator clinical practice programs.				\$80,000.0		\$60,000.0	\$60,000.0
364	Public Education Department	For stipends and pay differentials to fill hard to staff special education positions.				\$60,000.0		\$15,000.0	\$15,000.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

line item verbs

Sec.	Agency	Item	Executive Recommendation			LFC Recommendation			Chartered Other					
			GF	Other	Total	GF	Other	Total	GF	Other	Total			
365	Higher Education Department	For New Mexico community colleges and regional universities to provide to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development . Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.					\$80,000.0			\$80,000.0	\$60,000.0			\$60,000.0
366	Higher Education Department	To pilot and evaluate the expansion of integrated basic education and skills training programs to provide basic skills and workforce development training for disengaged and difficult to reach adults who are unable to access other federal funds for integrated education training.										\$6,000.0		\$6,000.0
367	New Mexico Institute of Mining and Technology	For geothermal resource development.					\$2,000.0			\$2,000.0		\$1,500.0		\$1,500.0
368	Santa Fe Community College	For a suicide prevention training program.					\$2,000.0			\$2,000.0		\$1,500.0		\$1,500.0
369	Department of Finance and Administration	[CONSERVATION LEGACY PERMANENT FUND] The general fund transfer is in fiscal year 2025.	\$250,000.0		\$250,000.0				\$300,000.0		\$300,000.0			\$300,000.0
370	Department of Finance and Administration	[BEHAVIORAL HEALTH CAPITAL FUND] The general fund transfer is in fiscal year 2024.					\$25,000.0			\$25,000.0				
371	Department of Finance and Administration	[PRIMARY CARE CAPITAL FUND] The general fund transfer is in fiscal year 2024.					\$25,000.0			\$25,000.0				
372	Department of Finance and Administration	[WATER TRUST FUND] The general fund transfer is in fiscal year 2025.					\$100,000.0			\$100,000.0		\$50,000.0		\$50,000.0
373	Department of Finance and Administration	[NEW MEXICO HOUSING TRUST FUND] The general fund transfer is in fiscal year 2025 for the New Mexico mortgage finance authority to carry out the provisions of the Affordable Housing Act to acquire, build and rehabilitate affordable housing for people statewide, including those with behavioral health needs and victims of domestic violence.					\$50,000.0			\$50,000.0		\$50,000.0		\$50,000.0

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

[line item values](#)

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chaptered		
			GF	Other	GF	Other	GF	Other	
374	Department of Finance and Administration	[GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST] The general fund transfer is in fiscal year 2025. The general fund transfer is contingent on enactment House Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating a government results and opportunity expendable trust and program fund and providing for the distribution of the trust fund.	\$663,000.0		\$663,000.0		\$512,200.0		\$512,200.0
375	Department of Finance and Administration	[GOVERNMENT RESULTS AND OPPORTUNITY PROGRAM FUND] The general fund transfer is in fiscal year 2025. The general fund transfer is contingent on enactment of House Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating a government results and opportunity expendable trust and program fund and providing for the distribution of the trust fund.	\$300,000.0		\$300,000.0		\$325,800.0		\$325,800.0
376	Department of Finance and Administration	[MAGISTRATE COURT WARRANT ENFORCEMENT FUND] The other state funds transfer is in fiscal year 2025 from balances held by the administrative office of the courts from distributions of the water project fund for water rights adjudications pursuant to Section 7-4A-9 NMSA 1978.			\$884.0		\$884.0		\$884.0
377	Department of Finance and Administration	[EMERGENCY MEDICAL SERVICES FUND] The general fund transfer is in fiscal year 2025 and is contingent on enactment of Senate Bill 151 or similar legislation of the second session of the fifty-sixth legislature creating the fund.					\$11,000.0		\$11,000.0
378	General Services Department	[PUBLIC LIABILITY FUND] The general fund transfer is in fiscal year 2025.					\$20,000.0		\$20,000.0
379	Health Care Authority Department	[OPIOID CRISIS RECOVERY FUND] The internal service funds/interagency transfers transfer is in fiscal year 2024 from the opioid settlement restricted fund.			\$12,700.0			\$12,700.0	\$12,700.0
380	Health Care Authority Department	[TOBACCO SETTLEMENT PERMANENT FUND] The other state funds appropriation is from the tobacco settlement program fund.			\$4,389.3			\$4,389.3	
381	Workforce Solutions Department	[WORKFORCE DEVELOPMENT AND APPRENTICESHIP TRUST FUND] The general fund transfer is in fiscal year 2025. The transfer is contingent on enactment of House Bill 5 or similar legislation of the second session of the fifty-sixth legislature creating the fund.					\$30,000.0		\$30,000.0
382	Higher Education Department	[TEACHER LOAN REPAYMENT FUND] The general fund transfer is in fiscal year 2024.	\$15,000.0		\$15,000.0		\$5,000.0		\$5,000.0
383	Department of Transportation	For acquisition of rights-of-way, planning, design, field supplies, roadway preservation, roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction and to match other state funds and federal funds for projects, with priority given to projects that leverage federal funds.	\$200,000.0		\$200,000.0		\$40,000.0		\$70,000.0

2024 Special, Supplemental, and Deficiency Appropriations

[line item videos](#)

Sec.	Agency	Item	Executive Recommendation		LFC Recommendation		Chaptered				
			GF	Other	GF	Other	GF	Other			
384	Department of Transportation	For roadway beautification and litter control with no less than three million dollars (\$3,000,000) for contracting with disadvantaged business enterprises as defined in Part 26 of Subtitle A of Title 49 of the code of federal regulations.	\$10,000.0		\$10,000.0			\$10,000.0	\$7,000	\$140,000.0	\$7,000
385	Department of Transportation	For the wildlife corridors fund.	\$30,000.0		\$30,000.0			\$5,000.0		\$5,000.0	
386	Department of Transportation	For road maintenance statewide with no less than thirty-six million dollars (\$36,000,000) for contracting with disadvantaged business enterprises as defined in Part 26 of Subtitle A of Title 49 of the code of federal regulations.								\$120,000.0	\$84,000
387	Department of Transportation	For rural air service enhancement.						\$15,000.0		\$15,000.0	
			Executive Recommendation		LFC Recommendation		Chaptered				
			GF	Other	Total	GF	Other	Total	GF	Other	Total
Section 5 Totals			\$1,586,947.7	\$77,904.1	\$1,664,851.8	\$770,301.4	\$51,095.3	\$821,396.7	\$1,068,564.6	\$149,206.3	\$1,217,770.9
Section 6 - Deficiencies			\$78,168.9		\$78,168.9	\$82,440.8		\$82,440.8	\$74,140.8		\$74,140.8
Section 6 - Supplementals			\$215,132.8	\$92,742.7	\$307,875.5	\$38,215.8	\$877.6	\$39,093.4	\$78,588.4	\$2,377.6	\$80,966.0
Section 6 Total			\$293,301.7	\$92,742.7	\$386,044.4	\$120,656.6	\$877.6	\$121,534.2	\$152,729.2	\$2,377.6	\$155,106.8
Sections 5 and 6 Total			\$1,880,249.4	\$170,646.8	\$2,050,896.2	\$890,958.0	\$51,972.9	\$942,930.9	\$1,221,293.8	\$151,583.9	\$1,372,877.7
Govt. Account. Trust							\$327,000.0	\$327,000.0		\$321,200.0	\$321,200.0
Fund Transfers			\$265,000.0		\$265,000.0	\$1,463,000.0	\$17,973.3	\$1,485,973.3	\$1,304,000.0	\$13,584.0	\$1,317,584.0
Transportation			\$240,000.0		\$240,000.0	\$40,000.0		\$40,000.0	\$181,000.0		\$181,000.0
Grand Total			\$2,385,249.4	\$170,646.8	\$2,555,896.2	\$2,393,958.0	\$396,946.2	\$2,795,904.2	\$2,706,293.8	\$486,367.9	\$3,192,661.7

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

Language Only Appropriations and Reauthorizations

line item veto

Sec.	Agency	Item	
388	5 LO Administrative Office of the Courts	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Paragraph C of Section 2 of Chapter 1 of Laws 2021 (1st S.S.) to address expungement of arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2027.	388
389	5 LO Administrative Office of the Courts	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subparagraph 2 of Paragraph C of Section 2 of Chapter 208 of Laws 2023 for the judicial information division to improve online access to court records statewide is extended through fiscal year 2025.	389
390	5 LO Administrative Office of the Courts	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 13 of Section 5 of Chapter 210 of Laws 2023 for judicial district court and magistrate court security, technology and connectivity upgrades is extended through fiscal year 2025.	390
391	5 LO Administrative Office of the Courts	The period of time for expending the two million dollars (\$2,000,000) appropriated in Subsection 16 of Section 5 of Chapter 210 of Laws 2023 for a two-year pilot program to create judicial clerkships for district court judges in rural areas is extended through fiscal year 2027 and may be used for a pilot program to create legal clerkships for recent law school graduates in rural areas.	391
392	5 LO Administrative Office of the Courts	The period of time for expending the one million sixty thousand dollars (\$1,060,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 210 of Laws 2023 for technology projects subject to review by the judicial technology council is extended through fiscal year 2025.	392
393	5 LO Administrative Office of the Courts	The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 210 of Laws 2023 to purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal year 2025.	393
394	5 LO Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year 2024 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 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2024 for each of the district attorneys and the administrative office of the district attorneys.	394
395	5 LO Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year 2024 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 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2024 for each of the district attorneys and the administrative office of the district attorneys.	395
396	5 LO Attorney General	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27 of Section 5 of Chapter 54 of Laws 2022 as extended in Subsection 29 of Section 5 of Chapter 210 of Laws 2023 for litigation of the Rio Grande compact is extended through fiscal year 2025.	396
397	5 LO Attorney General	The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is extended through fiscal year 2025.	397
398	5 LO Attorney General	The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 to address the harms to the state and its communities resulting from the Gold King mine release is extended through fiscal year 2025.	398

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

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Sec.	Agency	Item
399	5 LO Attorney General	The period of time for expending the one million (\$1,000,000) appropriated from the consumer settlement fund in Section 5 of Chapter 2 of the Laws 2022 to create the partnership in Native American communities network grant is extended through fiscal year 2026.
400	5 LO Attorney General	The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund in Chapter 3 of Section 12 of Subsection B of Laws of 2022 for salary and benefits for a missing indigenous persons specialist is extended through fiscal year 2025.
401	5 LO Taxation and Revenue Department	Subject to approval of an expenditure plan by the state board of finance, the taxation and revenue department may request up to two million dollars (\$2,000,000) from the appropriation contingency fund to implement tax and motor vehicle code changes.
402	5 LO Department of Finance and Administration	The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Subsection 52 of Section 5 of Chapter 210 of Laws 2023 for information technology infrastructure upgrades is extended through fiscal year 2025.
403	5 LO Department of Finance and Administration	The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 210 of Laws 2023 for infrastructure upgrades in response to the McBride fire in Ruidoso and Lincoln county is extended through fiscal year 2025.
404	5 LO Department of Finance and Administration	The four million dollars (\$4,000,000) appropriated to the department of finance and administration in Subsection 7 of Section 10 of Chapter 54 of Laws 2022 to support police training shall not be used for its original purpose but is appropriated to the general services department through fiscal year 2028 to design, construct, furnish and equip a reality-based law enforcement training facility.
405	5 LO Department of Finance and Administration	The period of time for expending the state fiscal recovery fund award appropriations from the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund pursuant to Section 1 of Chapter 4 of Laws 2021 and the appropriations from the capital projects fund pursuant to the federal American Rescue Plan Act of 2021, appropriated in Section 2 of Chapter 210 of Laws 2023, is extended through fiscal year 2027.
406	5 LO Department of Finance and Administration	The period of time for expending two million dollars (\$2,000,000) appropriated from general fund in Subsection 38 of Section 5 of Chapter 210 of laws of 2023 for capacity building grants to councils of government and local governments is extended through fiscal year 2025.
407	5 LO Department of Finance and Administration	The period of time for expending the three million six hundred sixty-five thousand dollars (\$3,665,000) appropriated from general fund in Subsection 41 of Section 5 of Chapter 210 of Laws of 2023 for community fund, local agriculture and supply chain programs to improve food security in New Mexico is extended through fiscal year 2025.
408	5 LO Department of Finance and Administration	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from general fund and the mortgage regulatory fund in Subsection 47 of Section 5 of Chapter 210 of Laws 2023 for a comprehensive landlord support program is extended through fiscal year 2025.
409	5 LO Department of Finance and Administration	Any unexpended balance remaining at the end of fiscal year 2025 from the eight million dollars (\$8,000,000) appropriated from general fund in Subsection 40 of Section 5 of Chapter 210 of Laws 2023, the ten million dollars (\$10,000,000) appropriated from general fund in Subsection 50 of Section 5 of Chapter 210 of Laws 2023 and the twenty million dollars (\$20,000,000) appropriated from general fund in Subsection 43 of Section 5 of Chapter 210 of Laws 2023 shall not revert to the general fund and one million dollars (\$1,000,000) is appropriated to the department of finance and administration for black fire recovery efforts and the remaining balances are appropriated to the indian affairs department to prioritize completion of projects within tribal communities.
410	5 LO Department of Finance and Administration	Of the federal funds received in the state treasury in the coronavirus state fiscal recovery fund pursuant to the federal American Rescue Plan Act of 2021, Sec. 9901, Public Law 117-2, 135 Stat 223, two million five hundred sixty thousand nine hundred ninety-seven dollars and ninety-two cents (\$2,560,997.92) is transferred to the appropriation contingency fund of the general fund to replace lost revenue due to the ongoing coronavirus disease 2019 public health emergency.
411	5 LO General Services Department	The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund in Subsection 60 of Section 5 of Chapter 210 of Laws 2023 for overhauling or replacing both engines of the state-owned aircraft is extended through fiscal year 2025.

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

Language Only Appropriations and Reauthorizations

line-item-veto

Sec.	Agency	Item	
412	5 LO New Mexico Sentencing Commission	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the consumer settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal year 2025.	412
413	5 LO Department of Information Technology	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 65 of Section 5 of Chapter 210 of Laws 2023 to improve cybersecurity statewide, including up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department is extended through fiscal year 2025.	413
414	5 LO Department of Information Technology	Five million dollars (\$5,000,000) of the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 66 of Section 5 of Chapter 210 of Laws 2023 and the two million five hundred thousand dollars (\$2,500,000) appropriated from the general fund in Subsection 67 of Section 5 of Chapter 210 of Laws 2023 shall not be expended for the original purpose but shall be used in fiscal year 2025 for a software tool to provide cybersecurity and cyber vulnerability information for state agencies, including insights, assessment and notification management of the vendor ecosystem and supply chains, with unlimited access for state agencies, including a history of previous statewide deployments. The department shall ensure any contract entered into pursuant to this appropriation shall be for a product or service that has completed the readiness assessment required by the joint authorization board for the federal risk and authorization management program of the general services administration and that the product or service maintains that certification throughout the life of the contract.	414
415	5 LO Public Employee Labor Relations Board	The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 and reauthorized in Subsection 71 of Section 5 of Chapter 210 of Laws 2023 for website, telecommunications costs, furniture, information technology needs and personal services and employee benefits is extended through fiscal year 2025.	415
416	5 LO Cultural Affairs Department	The period of time for expending the six million dollars (\$6,000,000) appropriated from the general fund in Subsection 93 of Section 5 of Chapter 210 of Laws 2023 for exhibit development is extended through fiscal year 2025. No more than one million dollars (\$1,000,000) may be used for department personnel costs related to exhibit development and installation.	416
417	5 LO Energy, Minerals and Natural Resources Department	The period of time for expending the one million eight hundred thirteen thousand four hundred dollars (\$1,813,400) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 210 of Laws 2023 to support federal matching requirements at the energy conservation management division is extended through fiscal year 2025.	417
418	5 LO Energy, Minerals and Natural Resources Department	The period of time for expending the seven million five hundred thousand dollars (\$7,500,000) appropriated from the general fund in Subsection 99 of Section 5 of Chapter 210 of Laws 2023 for the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles, trails and other equipment used for wildland fire suppression and to purchase property to relocate the wildfire response program base camp is extended through fiscal year 2025.	418
419	5 LO Energy, Minerals and Natural Resources Department	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 97 of Section 5 of Chapter 210 of Laws 2023 for response and restoration to the Black Range fire is extended through fiscal year 2025.	419
420	5 LO State Engineer	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund for the acequia and community ditch infrastructure fund in Subsection 101 of Section 5 in Chapter 210 of Laws 2023 for the planning, engineering design or construction of irrigation works of acequias or community ditches is extended through fiscal year 2025.	420
421	5 LO State Engineer	The period of time for expending the thirty-five million dollars (\$35,000,000) appropriated from the general fund in Subsection 105 of Section 5 in Chapter 210 of Laws 2023 to augment the water supply on the lower Rio Grande, including through possible brackish water treatment and aquifer recharge projects, and for continued support of the attorney general in interstate water litigation and settlement under the Colorado river and Rio Grande compacts is extended through fiscal year 2028.	421
422	5 LO State Engineer	The period of time for expending the six million dollars (\$6,000,000) appropriated from the general fund in Subsection 74 of Section 5 of Chapter 54 of Laws 2022 for litigation, mediation or settlement of interstate compact litigation is extended through fiscal year 2027.	422

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

Language Only Appropriations and Reauthorizations

line-item-veto

Sec.	Agency	Item
423	5 LO State Engineer	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 106 of Section 5 in Chapter 210 of Laws 2023 for river channel maintenance to improve flows into Elephant Butte and for habitat restoration, low flow conveyance channel maintenance and flood control projects related to the San Acacia reach of the Rio Grande is extended through fiscal year 2028.
424	5 LO State Engineer	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 107 of Section 5 in Chapter 210 of Laws 2023 for compliance with the 2003 Pecos settlement agreement including required augmentation pumping, and to support other drought relief activities on the lower Pecos river is extended through fiscal year 2025.
425	5 LO State Engineer	The period of time for expending the seven million five hundred thousand dollars (\$7,500,000) appropriated from the general fund in Subsection 110 of Section 5 in Chapter 210 of Laws 2023 for the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation and to obtain other water rights is extended through fiscal year 2028.
426	5 LO Indian Affairs	The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 113 of Section 5 of Chapter 210 of Laws of 2023 for tribal projects, including twelve million five hundred thousand dollars (\$12,500,000) for matching funds for federal infrastructure grants, two million five hundred thousand dollars (\$2,500,000) for Native American teaching statewide, and ten million dollars (\$10,000,000) to expand tribal-serving healthcare and behavioral health services, including three million dollars (\$3,000,000) for transition costs to create a critical access hospital in a tribal-serving community and one million dollars (\$1,000,000) for expanding a tribal-serving behavioral health clinic in Zuni is extended through fiscal year 2025.
427	5 LO Indian Affairs	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the energy transition Indian affairs fund in Subsection 112 of Section 5 of Chapter 210 of Laws 2023 to assist tribal and native people in the affected communities pursuant to Section 62-18-16 NMSA 1978 is extended through fiscal year 2025.
428	5 LO Health Care Authority Department	The period of time for expending the four million one hundred thousand one hundred dollars (\$4,100,100) appropriated from the general fund in Subsection 117 of Section 5 of Chapter 210 of Laws 2023 is extended through fiscal year 2025.
429	5 LO Health Care Authority Department	The twenty million dollars (\$20,000,000) appropriation to the human-services department contained in Subsection 34 of Section 10 of Chapter 54 of Laws 2022 to develop providers, including startup costs, to implement evidence-based behavioral health services and evidence-based community child welfare services that will be eligible for medicaid or federal Title IV-E of the Social Security Act families first reimbursement is reappropriated with ten million dollars (\$10,000,000) to the human-services department to provide grants to behavioral health providers for startup costs for new evidence-based behavioral health services eligible for medicaid billing and ten million dollars (\$10,000,000) to the children, youth and families department to provide grants to behavioral health providers for startup costs for new evidence-based children's behavioral health services eligible for medicaid billing or federal Title IV-E of the Social Security Act families first reimbursement.
430	5 LO Workforce Solutions Department	The period of time for expending the fourteen million five hundred thousand dollars (\$14,500,000) appropriated from other state funds in Subsection 128 of Section 5 of Chapter 210 of Laws 2023 to assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five million dollars (\$5,000,000) for energy transition is extended through fiscal year 2025.
431	5 LO Department of the Environment	The period of time for expending the four million dollars (\$4,000,000) appropriated in Subsection 141 of Section 5 of Chapter 208 of Laws 2023 to develop and implement actions related to climate change is extended through fiscal year 2025.
432	5 LO Department of the Environment	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for protection and restoration of the environment is extended through fiscal year 2025.
433	5 LO Department of the Environment	The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 149 of Section 5 of Chapter 208 of Laws 2023 for the water protection division to support the regionalization of small water systems is extended through fiscal year 2025.

Appendix JJ - Special, Supplemental, and Deficiency Appropriations

2024 Special, Supplemental, and Deficiency Appropriations

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Sec.	Agency	Item
434	5 LO Department of the Environment	The period of time for expending the two million eight hundred thirty-nine thousand seven hundred dollars (\$2,839,700) appropriated in Subsection 150 of Section 5 of Chapter 210 of Laws 2023 to match federal funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2025.
435	5 LO Department of the Environment	The period of time for expending the six hundred eighty thousand dollars (\$680,000) appropriated in Subsection 153 of Section 5 of Chapter 208 of Laws 2023 to develop a surface water discharge permitting program is extended through fiscal year 2025.
436	5 LO Office of Family Representation	The period of time for expending one hundred eighty-three thousand seven hundred dollars (\$183,700) of the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 159 of Section 5 of Chapter 210 of Laws 2023 to purchase furniture and equipment is extended through fiscal year 2025.
437	5 LO Children, Youth and Families Department	The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund in Subsection 161 of Section 5 of Chapter 210 of Laws 2023 for workforce strategies is extended through fiscal year 2025 for social worker development, including technical assistance to implement strategies to recruit licensed social workers , recruitment and retention incentives for licensed social work graduates , caseload improvement, cross training, evidence-based core competency model development, evidence-based social-work hiring practices and social-work leadership and mentorship.
438	5 LO Corrections Department	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 168 of Section 5 of Chapter 210 of Laws 2023 for converting paper offender files to electronic records is extended through fiscal year 2025.
439	5 LO Corrections Department	The period of time for expending the one million dollars (\$1,000,000) appropriated from the consumer settlement fund in Subsection 11 of Section 11 of Chapter 210 of Laws 2023 for medication-assisted treatment in prisons is extended through fiscal year 2025.
440	5 LO Department of Public Safety	The period of time for expending one million four hundred sixty-one thousand eight hundred dollars (\$1,461,800) to purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and ammunition, is extended through fiscal year 2025.
441	5 LO 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 2026.
442	5 LO Department of Public Safety	The period of time for expending five hundred thousand dollars (\$500,000) to conduct a police officer job task analysis for the New Mexico law enforcement academy board or other primary entity responsible for police officer training is extended through fiscal year 2025.
443	5 LO Department of Public Safety	The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced training initiatives for commissioned New Mexico state police officers is extended through fiscal year 2025.
444	5 LO Department of Transportation	Any encumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2024 from the others state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2025.
445	5 LO Public Education Department	The period of time for expending the seven hundred and fifty thousand dollars (\$750,000) appropriated from the public education reform fund in Subsection 185 of Section 5 of Laws 2023 Chapter 210 to update the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exams and other language proficiency exams for licensure endorsement is extended through fiscal year 2025.
446	5 LO Public Education Department	To maintain the fiscal year 2024 preliminary unit value of six thousand two hundred forty-one dollars and sixty-seven cents (\$6,241.67), the public education department may expend up to ten million dollars (\$10,000,000) from balances in the state support reserve fund pursuant to Section 22-8-31 NMSA 1978.
447	5 LO Public Education Department	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 124 of Section 5 of Chapter 54 of Laws 2022 for planning, design and construction of tribal libraries is extended through fiscal year 2025.
448	5 LO Public Education Department	The period of time for expending the thirteen million three hundred ten thousand three hundred dollars (\$13,310,300) from the public education reform fund in Subsection 123 of Section 5 of Chapter 54 of Laws 2022 as extended in Subsection 205 of Section 5 of Chapter 54 of Laws 2023 for tribal and rural community-based extended learning programs is extended through fiscal year 2025.

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2024 Special, Supplemental, and Deficiency Appropriations

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Sec.	Agency	Item
449	5 LO Higher Education Department	The period of time for expending the two million two hundred fifty thousand dollars (\$2,250,000) appropriated from the general fund in Subsection 216 of Section 5 of Chapter 210 of Laws 2023 for administrative operations to be managed by another institution is extended through fiscal year 2025.
450	5 LO New Mexico State University	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 232 of Section 5 of Chapter 210 of Laws 2023 for land acquisition, planning, design and construction of the New Mexico reforestation center is extended through fiscal year 2025.

Appendix KK - Information Technology Appropriations

FY25 Computer Systems Enhancement (C) Recommendation
(in thousands)

FY25 - Information Technology System Replacement/Enhancements		Executive Recommendation				LFC Recommendation				FINAL (Laws 2024, Chapter 69, Section 7)						
#	BU	Agency Name	Project Name	GF	OSF/INT	FF	TOTAL	GF	OSF/INT	FF	TOTAL	GF	OSF/INT	FF	TOTAL	#
1	218	AOC	Storage Attached Network Solution	\$ 848.50			\$848.5									1
2	340	AHO	Case Management System	\$ 266.20			\$266.2	\$266.2			\$266.2	\$266.2			\$266.2	2
3	341	DFA	Capital Tracking					\$1,000.0			\$1,000.0	\$1,000.0			\$1,000.0	3
4	370	SOS	Automated Voter Registration System					\$500.0			\$500.0	\$500.0			\$500.0	4
5	420	RLD	Permitting and Inspection Software Modernization	\$ 750.00	\$2,750.0		\$3,500.0	\$750.0	\$2,750.0		\$3,500.0	\$750.0	\$2,750.0		\$3,500.0	5
6	539	SLO	Lease User Experience (LUX)		\$1,700.0		\$1,700.0		\$1,700.0		\$1,700.0		\$1,700.0		\$1,700.0	6
7	539	SLO	Royalty Runtime & User Experience (RRUX)		\$6,000.0		\$6,000.0		\$6,000.0		\$6,000.0		\$6,000.0		\$6,000.0	7
8	550	OSE	Water Rights Adjudication Tracking System (WRATZ) Modernization	\$ 225.00			\$225.0	\$225.0			\$225.0	\$225.0			\$225.0	8
9	611	ECECD	Enterprise Content Management	\$ 500.00			\$500.0				\$500.0	\$500.0			\$500.0	9
10	630	HCAD	FELIX Replacement	\$ 350.00		\$350.0	\$700.0	\$70.0		\$630.0	\$700.0	\$70.0		\$630.0	\$700.0	10
11	630	HCAD	Medicaid Management Information System Replacement (MMISR)	\$ 2,070.70		\$18,635.9	\$20,706.6									11
12	631	DWS	UI Continuous Agile Transformation	\$ 2,300.00		\$8,932.7	\$11,232.7	\$2,300.00		\$8,932.7	\$11,232.7	\$2,300.00		\$8,932.7	\$11,232.7	12
13	632	WCA	IT Modernization	\$ 1,875.00			\$1,875.0		\$1,875.0		\$1,875.0		\$1,875.0		\$1,875.0	13
14	665	DOH	All-Payer Claims Database	\$ 600.00	\$766.1		\$1,366.1	\$600.0	\$766.1		\$1,366.1	\$600.0	\$766.1		\$1,366.1	14
15	665	DOH	Brandand Optimization and Disaster Recovery	\$ 2,628.30			\$2,628.3									15
16	665	DOH	Network and Endpoint Recalibration	\$ 5,164.10			\$5,164.1									16
17	665	DOH	Website Modernization and Rebuild	\$ 2,180.00			\$2,180.0									17
18	667	NMED	Digitizing Documents	\$ 1,600.00			\$1,600.0	\$1,600.0			\$1,600.0	\$1,600.0			\$1,600.0	18
19	667	NMED	Legacy Improvement and Future Transformation	\$ 1,600.00			\$1,600.0	\$800.0			\$800.0	\$800.0			\$800.0	19
20	770	NMCD	Electronic Health Records	\$ 1,925.00			\$1,925.0	\$1,925.0			\$1,925.0	\$1,925.0			\$1,925.0	20
21	790	DPS	Asset Management	\$ -				\$700.0			\$700.0	\$700.0			\$700.0	21
22	790	DPS	Criminal Justice Information Services (CJIS)	\$ 8,000.00			\$8,000.0	\$4,000.0			\$4,000.0	\$4,000.0			\$4,000.0	22
23	924	PED	Communications	\$ 1,130.00			\$1,130.0									23
24	924	PED	Document Digitization	\$ 2,750.00			\$2,750.0	\$2,750.0			\$2,750.0	\$2,750.0			\$2,750.0	24
25	924	PED	Nova Database Management	\$ 3,171.20			\$3,171.2				\$3,171.2	\$3,171.2			\$3,171.2	25
26	950	HED	Longitudinal Data System	\$ 3,725.00			\$3,725.0	\$3,725.0		\$864.0	\$4,589.0	\$3,725.0		\$864.0	\$4,589.0	26
27	950	HED	Shared Services Enterprise Resource Planning Project	\$ 7,000.00			\$7,000.0	\$7,000.0			\$7,000.0	\$7,000.0			\$7,000.0	27
Total				\$ 58,260.00	\$11,216.1	\$42,672.6	\$112,148.7	\$28,211.2	\$13,591.1	\$10,426.7	\$52,229.0	\$28,132.4	\$13,591.1	\$10,426.7	\$52,150.2	

Cybersecurity Difference Sheet

Recommended Item	Executive Rec.				LFC Rec.				Adopted Rec.				Adopted Over/(Under) LFC Total
	GF	OSF	FF	Total	GF	OSF	FF	Total	GF	OSF	FF	Total	
1 DoIT Operating Budget for New Cybersecurity Office	\$ 6,808.4			\$ 6,808.4	6,337.9			\$ 6,337.9	6,492.9			\$ 6,492.9	155.0
2 Recurring Total	\$ 6,808.4	\$ -	\$ -	\$ 6,808.4	\$ 6,337.9	\$ -	\$ -	\$ 6,337.9	\$ 6,492.9	\$ -	\$ -	\$ 6,492.9	155.0
3 For cybersecurity related mitigation at the Department of Cultural Affairs, Department of Workforce Solutions and the Department of Health	\$ 1,520.0			\$ 1,520.0				\$ -				\$ -	-
4 For cybersecurity initiatives including public education and higher education	\$ -			\$ -				\$ -	5,500.0			\$ 5,500.0	5,500.0
5 Nonrecurring Totals	\$ 1,520.0	\$ -	\$ -	\$ 1,520.0	\$ -	\$ -	\$ -	\$ -	\$ 5,500.0	\$ -	\$ -	\$ 5,500.0	5,500.0
6 Grand Total	\$ 8,328.4	\$ -	\$ -	\$ 8,328.4	\$ 6,337.9	\$ -	\$ -	\$ 6,337.9	\$ 11,992.9	\$ -	\$ -	\$ 11,992.9	5,655.0

Broadband Difference Sheet

Recommended Item	Executive Rec.				LFC Rec.				Adopted Rec.				Adopted Over/(Under) LFC Total
	GF	OSF	FF	Total	GF	OSF	FF	Total	GF	OSF	FF	Total	
7 DoIT/OBAE Operating Budget Increase	-\$1,369.5			-\$1,369.5	\$339.7	\$650.0	\$2,375.0	\$3,364.7	\$339.7	\$650.0	\$2,375.0	\$3,364.7	\$0.0
8 Recurring total	-\$1,369.5	\$0.0	\$0.0	-\$1,369.5	\$339.7	\$650.0	\$2,375.0	\$3,364.7	\$339.7	\$650.0	\$2,375.0	\$3,364.7	\$0.0
9 To support implementation of statewide broadband plan.	\$42,000.0			\$42,000.0				\$25,000.0				\$25,000.0	\$0.0
10 Nonrecurring Totals	\$42,000.0	\$0.0	\$0.0	\$42,000.0	\$25,000.0	\$0.0	\$0.0	\$25,000.0	\$25,000.0	\$0.0	\$0.0	\$25,000.0	\$25,000.0
11 Grand Total	\$40,630.5	\$0.0	\$0.0	\$40,630.5	\$25,339.7	\$650.0	\$2,375.0	\$28,364.7	\$25,339.7	\$650.0	\$2,375.0	\$28,364.7	\$25,000.0

13 * Recommended Language: The other state funds appropriations to the broadband access and expansion program of the department of information technology include six hundred fifty thousand dollars (\$650,000) from the public school capital outlay fund.

Appendix MM - Summary of Public Employee Compensation Increases

Summary of Public Employee Compensation Increases

(in thousands)

strikethrough indicates line-item veto

Sec. 8 Uses	Executive Rec.		LFC Rec.		Chaptered	
	Percent	Amount	Percent	Amount	Percent	Amount
Salary						
Across-the-Board Salary Increases						
Legislative Branch	3%	534.0	2%	\$356.0	3%	\$534.0
Judicial Branch	3%	8,690.1	2%	\$5,795.2	3%	\$8,692.9
Exective Branch	3%	23,312.7	2%	\$15,339.2	3%	\$23,008.8
Environment Dept. (GF for Federal)			2%	\$257.6	3%	\$386.4
Higher Education	3%	32,833.9	2%	\$22,089.9	3%	\$33,134.8
Other Salary Increase						
Legislative Branch			2%	\$356.0		
Judicial Branch			2%	\$5,795.2		
Exective Branch			2%	\$15,339.2		
Environment Dept. (GF for Federal)			2%	\$257.6		
Higher Education			2%	\$22,089.9		
State Police		\$11,555.4				\$10,200.0
Judicial Salary Increase						\$4,000.0
Corrections/Probation and Parole		\$7,180.7				
Medical Insurance Rate Increase				\$9,370.0		\$9,370.1
Section 8 Total		\$84,106.8		\$97,045.8		\$89,327.0

Sec. 4 Uses	Executive Rec.		LFC Rec.		Chaptered	
	Percent	Amount	Percent	Amount	Percent	Amount
Public School Support						
Salary Increases	3%	\$94,531.8	4%	\$125,539.2	3%	\$94,154.4
Insurance Increases ¹		\$41,000.0		\$25,666.7		\$25,666.7
Section 4 Total		\$135,531.8		\$151,205.9		\$119,821.1

Grand Total Uses		\$219,638.6		\$248,251.7		\$209,148.1
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Source: LFC files

¹Insurance increases include both employee benefits as well as liability and property insurance.

Appendix NN - Supplemental General Appropriations

Agency	Amount	Language
Attorney General	\$ 200,000	to provide funding for missing and murdered indigenous women and relatives taskforce
Office of Aging and Long Term Services Department	\$ 160,000	for the Dona Ana county senior meal program
Administrative Office of the Courts	\$ 160,000	to fund the administrative office of the court's jury and witness fee fund
Administrative Office of the Courts	\$ 160,000	to provide administrative office of the court staff equipment, resources and services for self-represented litigants statewide
Administrative Office of the Courts	\$ 400,000	for operating costs of providing legal services through the modest means helpline
Central New Mexico Community College	\$ 160,000	for structured literacy initiatives at central New Mexico community college
Central New Mexico Community College	\$ 160,000	to create a digital platform of seniors fifty plus to connect seniors with community, employment and learning opportunities at central New Mexico community college
NM Court of Appeals	\$ 200,000	for security, technology and operating projects at the New Mexico court of appeals
Crime Victims Reparation Commission	\$ 240,000	for crime victim reimbursements
Crime Victims Reparation Commission	\$ 480,000	for statewide sexual assault services
Crime Victims Reparation Commission	\$ 160,000	for statewide sexual assault services
Crime Victims Reparation Commission	\$ 160,000	for statewide sexual assault services
Crime Victims Reparation Commission	\$ 160,000	for statewide sexual assault services
Crime Victims Reparation Commission	\$ 160,000	for statewide sexual assault services
Crime Victims Reparation Commission	\$ 160,000	to provide services to victims of sexual violence
Crime Victims Reparation Commission	\$ 160,000	to provide services to victims of sexual violence
Children, Youth, and Families Department	\$ 800,000	for the children's trust fund
Children, Youth, and Families Department	\$ 200,000	to provide support to domestic violence victims related to housing and caring for survivors' pets and to provide crisis sheltering
Children, Youth, and Families Department	\$ 160,000	for contracts for child advocacy services for victims of child abuse
Children, Youth, and Families Department	\$ 160,000	for animal domestic violence funding to continued funding programs working to provide and support temporary safe havens for animals of domestic violence victims
Children, Youth, and Families Department	\$ 2,000,000	for personnel costs in the protective services program
Children, Youth, and Families Department	\$ 200,000	for San Juan county childrens' emergency shelter and advocacy center
Children, Youth, and Families Department	\$ 200,000	to contract for programming and resources for intimate partner violence intervention programs in Taos county
11th Judicial District Attorney	\$ 200,000	for San Juan county law enforcement assistance diversion program
Department of Cultural Affairs	\$ 160,000	to the department of cultural affairs to grow their partnership with the northern Rio Grande for economic development at the Los Luceros historic site
Department of Cultural Affairs	\$ 200,000	for marketing and public relations for the museum of New Mexico
Department of Cultural Affairs	\$ 200,000	for exhibits, seasonal youth education activities to support cultural and dramatic presentations at the national hispanic cultural center
Department of Cultural Affairs	\$ 160,000	for a feasibility study for national museum of new deal art
Cultural Affairs Department	\$ 200,000	for programmatic costs and resources at the New Mexico museum of space history
Department of Cultural Affairs	\$ 200,000	for programmatic costs and resources for New Mexico museum of space history
Developmental Disabilities Council	\$ 160,000	for projects to expand alternatives to guardianship
Department of Finance and Administration	\$ 200,000	for civil legal services
Department of Finance and Administration	\$ 200,000	for civil legal services
Department of Finance and Administration	\$ 200,000	for civil legal services
Department of Finance and Administration	\$ 200,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services

Appendix NN - Supplemental General Appropriations

Department of Finance and Administration	\$ 200,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services
Department of Finance and Administration	\$ 160,000	for civil legal services for people with disabilities
Department of Finance and Administration	\$ 2,000,000	for housing assistance personnel and programs
Department of Finance and Administration	\$ 160,000	for public private partnership agreements contingent upon passage of House Bill 190 or similar legislation of the second session of the fifty-sixth legislature
Department of Finance and Administration	\$ 19,700,000	for statewide homelessness initiatives
Department of Health	\$ 160,000	for health councils serving Harding, Quay, Union and Colfax counties
Department of Health	\$ 2,000,000	to proceed with the federal food and drug administration drug importation application process
Department of Health	\$ 200,000	for a public health program for youth and teen mental health education and awareness, suicide prevention classes and professional development training for adults working with children, including rural and frontier areas lacking access to mental health education and training programming
Department of Health	\$ 200,000	to the office of school and adolescent health for a program that provides youth development, leadership skills and media production
Department of Health	\$ 200,000	for a statewide dance program to be provided in public schools for low-income at-risk youth
Department of Health	\$ 200,000	for a statewide dance program to be provided in public schools for low income at-risk students
Department of Health	\$ 200,000	for a statewide dance program to be provided in public schools for low-income, at-risk youth
Department of Health	\$ 160,000	for a statewide dance program to be provided in public schools for low-income, at-risk youth
Department of Health	\$ 160,000	for a statewide dance program to be provided in public schools for low-income, at-risk youth
Department of Health	\$ 160,000	for a statewide dance program to be provided in public schools for low-income, at-risk youth
Department of Health	\$ 200,000	to contract with a program that provides youth development to reduce risk factors and promote resiliency through programming for youth who are trained in leadership development, media production, narrative strategy, civic engagement and early childhood development
Department of Transportation	\$ 600,000	to study insurance level requirements regarding drivers subject to the ignition interlock system and to study reduction of forms used for persons who have driven under the influence of alcohol or drugs
Department of Public Safety	\$ 160,000	for programmatic operational costs and resources for border security for New Mexico state police in Grant, Hidalgo, Luna and Dona Ana counties
Department of Public Safety	\$ 200,000	for programmatic operational costs and resources for the implementation of statewide training concerning human trafficking and human smuggling
Department of Public Safety	\$ 160,000	for New Mexico law enforcement academy audio visual upgrades and classroom furniture
Department of Public Safety	\$ 160,000	for programmatic costs and resources for the New Mexico state police in Grant, Hidalgo, Luna and Dona Ana counties
Veterans Services Department	\$ 200,000	to contract for suicide and mental health services for veterans
Veterans Services Department	\$ 200,000	for the development of a programmatic roadmap with recommended network design, timeline, milestones and other relevant information needed to inform the implementation of a state-wide coordinated care network for veterans, service members and their families, in consultation with veteran-serving organizations
Environment Department	\$ 240,000	to convene a professionally facilitated working group to work with stakeholders to develop legislative and regulatory recommendations requiring regulated utilities to reduce methane emissions in operations and related to the fuel purchase
Economic Development Department	\$ 160,000	to implement a program providing New Mexicans with skills-based workforce development in New Mexico's space industry
Economic Development Department	\$ 200,000	for healthy food financing initiatives
Eastern New Mexico University	\$ 160,000	for operational, programmatic costs and resources for the eastern New Mexico university Roswell agricultural program
Eastern New Mexico University	\$ 200,000	for programmatic operational costs and resources for Portales and Roswell campuses

Appendix NN - Supplemental General Appropriations

Eastern Plains Council of Governments	\$ 160,000	for programmatic resources to include equipment for the Clayton city police department
Eastern Plains Council of Governments	\$ 160,000	for programmatic operational costs and resources for homeless shelters for housing veterans and homeless citizens
Eastern Plains Council of Governments	\$ 160,000	for programmatic costs, resources and services and to improve water wells and water infrastructure for Sangre de Cristo regional water utility association
Eastern Plains Council of Governments	\$ 160,000	for programmatic costs, resources and services for the village of Fort Sumner
Health Care Authority	\$ 160,000	to increase capacity statewide among prevention treatment providers, behavioral health associations to prevent and reduce alcohol-related deaths and injury in the state
Higher Education Department	\$ 200,000	for programmatic costs and resources for career and technical education programs in New Mexico junior college and southeast New Mexico college
Higher Education Department	\$ 160,000	for scholarships for graduate level social work students and curriculum and instructional development at New Mexico highlands university
Higher Education Department	\$ 160,000	for programmatic operational costs and resources for the New Mexico state university-Alamogordo nursing program
Higher Education Department	\$ 200,000	for technology resources for students of San Juan college
Higher Education Department	\$ 200,000	for start up and operating costs of kstf-Santa Fe radio station at Santa Fe community college
Higher Education Department	\$ 200,000	for tribal college teacher licensure and preparation program in the northwest region
Indian Affairs Department	\$ 160,000	to provide native families positive pathways to health and wellness that provides year round family wellness with access to traditional and cultural teachings
Indian Affairs Department	\$ 240,000	for the pueblo of Isleta k-12 language center and science, technology, engineering and math enrichment program
Indian Affairs Department	\$ 160,000	to support clinics in Shiprock to deliver dental and orthodontic services and braces
Indian Affairs Department	\$ 160,000	to provide youth leadership programs, internships, mentorships and enrichment programs; and to provide community institutes to tribes to develop programs, policies, assessments, evaluation, budget blueprints and teacher education and training
Indian Affairs Department	\$ 240,000	to Santa Fe Indian school leadership institute to provide youth leadership, internships and enrichment programs and for the community institutes to provide technical assistance to tribes to develop education programs, policies, protocols, assessment, evaluation, budget, blueprints and teacher education programs
Indian Affairs Department	\$ 200,000	for indigenous centers serving tribal community members
Indian Affairs Department	\$ 200,000	for pueblo of Jemez education department language immersion and cultural education programs and activities
Indian Affairs Department	\$ 200,000	to expand indigenous youth council activities to include a youth conference
Legislative Council Service	\$ 160,000	to study developing solutions to the systemic causes of rising health care costs
Legislative Council Service	\$ 280,000	for the interim legislative health and human services committee to continue developing solutions to the systemic causes of rising health care costs
Legislative Finance Committee	\$ 600,000	to contract for health policy and related financial research
		for updated research, data collection, and analysis of economic impact of arts and creative economy; to support a broad arts engagement public campaign to bolster local community engagement in performing arts, live music, local arts events and locally produced festivals; and to support professional development opportunities for artists and creatives based in Albuquerque and Bernalillo county
Mid-Region Council of Governments	\$ 200,000	to convene and engage service providers to develop new community-based solutions for affordable housing and green space in the international district in Albuquerque
Mid-Region Council of Governments	\$ 200,000	to the city of Albuquerque for Albuquerque community safety for a school-based violence intervention program
Mid-Region Council of Governments	\$ 200,000	for a food pantry program that serves Bernalillo county in downtown Albuquerque
Mid-Region Council of Governments	\$ 160,000	to provide support for community resilience programs that provide housing and urban development certified counseling on economic stability and upward mobility for at-risk individuals with children in Albuquerque's highland cluster title one schools
Mid-Region Council of Governments	\$ 200,000	to support an urban indigenous center in Albuquerque
Mid-Region Council of Governments	\$ 160,000	for workforce training for community schools in the westside of the city of Albuquerque
Mid-Region Council of Governments	\$ 200,000	to provide case management to assist residents living in the international district to obtain temporary, transitional or permanent housing and plan and implement green spaces in the international district in Albuquerque
Mid-Region Council of Governments	\$ 200,000	to contract for transitional housing for underserved and at-risk populations and communities in the international district in Albuquerque
Mid-Region Council of Governments	\$ 400,000	for programmatic costs and resources for Sandoval county animal wellness programs including a spay and neuter program
Mid-Region Council of Governments	\$ 160,000	for domestic violence programming in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	for a program to help at-risk children to grow and develop to their full potential in nurturing families within a supportive community
Mid-Region Council of Governments	\$ 160,000	to provide behavioral health services specializing in the treatment of families, children and their caregivers who are struggling due to issues of divorce, homelessness, child abuse and neglect, family violence or other crises
Mid-Region Council of Governments	\$ 200,000	to contract for services to low income senior citizens promoting aging in place by providing home and property improvements and services in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	to provide business incubation, business start-up, and entrepreneurial services in the Atrisco community of Bernalillo county
Mid-Region Council of Governments	\$ 200,000	to contract for small business economic development along Coors boulevard northwest in Bernalillo county
Mid-Region Council of Governments	\$ 200,000	to contract for small business economic development along west Central avenue in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	for fellowship and mentorship program to support higher education students pursuing careers in mental and behavioral health fields in Bernalillo county
Mid-Region Council of Governments	\$ 200,000	to provide job training skills and job placement support to south valley and west mesa communities in Bernalillo county

Appendix NN - Supplemental General Appropriations

Mid-Region Council of Governments	\$ 200,000	to expand community health workers serving the homeless through street outreach in Bernalillo county provided that one hundred thousand dollars (\$100,000) is to be spent in year one and one hundred thousand dollars (\$100,000) in year two
Mid-Region Council of Governments	\$ 160,000	for programmatic costs and resources for a science, technology, engineering and mathematics outreach program including drones, robotics and girls in tech programs in Bernalillo county
Mid-Region Council of Governments	\$ 200,000	to contract for out of school visual and performing arts, media arts, and science, technology, engineering, arts and mathematics interactive murals for youth-focused arts and student internships in Bernalillo county
Mid-Region Council of Governments	\$ 240,000	to the town of Bernalillo youth and family enrichment programs for instructors, presenters, mentors, materials, supplies and snacks, covering topics including science, technology, art, engineering and math, music, culture, food security, community involvement and leadership
Mid-Region Council of Governments	\$ 160,000	to fund business incubation, business start-up and entrepreneurial services in the Atresco community of Bernalillo county and surrounding areas
Mid-Region Council of Governments	\$ 320,000	for programmatic costs and resources for the city of Albuquerque fire station number twelve
Mid-Region Council of Governments	\$ 160,000	for the city of Albuquerque route 66 center staff costs for the New Mexico music hall of fame
Mid-Region Council of Governments	\$ 160,000	for staff, materials and supplies to provide service-intensive case management to remove barriers that lead to homelessness among united states military veterans in the city of Albuquerque; this may include coordinating health care, a monthly income, employment assistance, transportation and life skills training
Mid-Region Council of Governments	\$ 160,000	for programmatic costs and resources for the city of Beien for eagle park and Anna Becker park
Mid-Region Council of Governments	\$ 200,000	for programmatic costs and resources for Rio Communities fire and rescue department
Mid-Region Council of Governments	\$ 200,000	for programming and operations for data collection, updated research and broad community outreach and engagement in Barajas neighborhood in Albuquerque
Mid-Region Council of Governments	\$ 160,000	to support healthy economic development in the south valley of Albuquerque
Mid-Region Council of Governments	\$ 200,000	for students and young adults who are experiencing significant barriers to success and establish a pathway to quality training for securing promising employment opportunities
Mid-Region Council of Governments	\$ 200,000	to provide equine facilitated learning programs for youth-at-risk, foster children and low-income children, or children with disabilities
Mid-Region Council of Governments	\$ 320,000	to purchase water systems and rights for Estancia Valley
Mid-Region Council of Governments	\$ 200,000	to plan and execute comprehensive statewide flamenco educational services to culminate in an in-historical flamenco festival in Bernalillo county
Mid-Region Council of Governments	\$ 200,000	for delivery of healthy meals across New Mexico to homebound seniors and people with chronic conditions
Mid-Region Council of Governments	\$ 160,000	for holocaust and genocide training of middle and high school students in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	to provide operational costs and resources for the continuation of a treatment subsidy program, and to develop and fund community wellness programs in or near the Jemez Valley
Mid-Region Council of Governments	\$ 160,000	to support mobile medical outreach to underserved populations, funds will cover salaries of support staff, medical and dental supplies, health education information, fuel costs, information technology connectivity and equipment
Mid-Region Council of Governments	\$ 160,000	to support an in-school program for middle and high school teachers to teach holocaust, genocide and New Mexico's multi-racial complex history along with other critical issues
Mid-Region Council of Governments	\$ 160,000	for a youth wrestling program in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	for programmatic costs and resources for open space and recreational community programs in the village of Los Lunas
Mid-Region Council of Governments	\$ 200,000	to contract for professional development toward licensure of bilingual behavior healthcare professionals and culturally and linguistically specific trauma informed mental health case management and suicide prevention services for refugees and immigrants in Bernalillo county
Mid-Region Council of Governments	\$ 200,000	to provide professional development toward licensure of bilingual behavioral healthcare professionals and culturally and linguistically specific, trauma informed mental health, case management and suicide prevention services for immigrant and refugee families
Mid-Region Council of Governments	\$ 160,000	for programmatic support and resources for the fire department in the city of Rio Rancho
Mid-Region Council of Governments	\$ 160,000	for programmatic support and resources for the police department in the city of Rio Rancho
Mid-Region Council of Governments	\$ 160,000	for programmatic costs and resources for a science, technology, engineering and math program including learning on virtual reality, drones and three dimensional printing for k-12 in Bernalillo and Sandoval county
Mid-Region Council of Governments	\$ 160,000	for programmatic costs and resources for regional dispatch center in Sandoval county
Mid-Region Council of Governments	\$ 160,000	to support free statewide flamenco educational programming
Mid-Region Council of Governments	\$ 160,000	to provide science, technology, engineering, art and mathematics education, outreach programs for children and educators from museums in Albuquerque
Mid-Region Council of Governments	\$ 160,000	for a summer and out-of-school time program to include literacy and math enrichment, social emotional learning, physical wellness and swimming, life and career skills and tutoring for Albuquerque public school students with an emphasis on under resourced families
Mid-Region Council of Governments	\$ 160,000	to support a summer out-of-school time literacy, math, social emotional learning, wellness, swimming, life, career and tutoring programs
Mid-Region Council of Governments	\$ 160,000	to support a six-week summer and out-of-school-time program to include literacy and math enrichment, social emotional learning, physical wellness and swimming, life and career skills and tutoring for Albuquerque public school students from under resourced families
Mid-Region Council of Governments	\$ 160,000	to support residential youth drug addiction treatment programs for additional staff, staff training, gym equipment, computers and office supplies in Bernalillo county
Mid-Region Council of Governments	\$ 200,000	for programmatic costs and resources for Torrance county road department
Mid-Region Council of Governments	\$ 160,000	for programmatic costs and resources for the Torrance county sheriff's office patrol
Mid-Region Council of Governments	\$ 200,000	for programmatic costs and resources for Valencia county
Mid-Region Council of Governments	\$ 200,000	for programmatic costs and resources for the Valencia county sheriff's office
Mid-Region Council of Governments	\$ 160,000	to provide public safety, library and general operating services and costs to the village of Jemez Springs

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Mid-Region Council of Governments	\$ 160,000	to plan and design a historic church building in the village of Tijeras in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	to plan and design a visitor center inside an existing historic property to house, preserve and display archived material near the village of Tijeras in Bernalillo county
Mid-Region Council of Governments	\$ 160,000	to provide for programmatic and operational resources for competitive drone and robotics programs and girls introduction to tech and three dimensional printing programs in Sandoval county
Mid-Region Council of Governments	\$ 160,000	to provide domestic violence training to municipal, county and tribal law enforcement officers, probation and parole officers, court personnel and victim advocates
North Central New Mexico Economic Development District	\$ 200,000	to provide consulting and technical assistance to acequias and community ditches in areas of governance as well as to provide educational guidance to youth in the community
North Central New Mexico Economic Development District	\$ 160,000	for a community-based study and film training program focused on underrepresented residents in northern New Mexico and sharing the resulting community and family created stories in public forums
North Central New Mexico Economic Development District	\$ 200,000	for emergency medical technician resources in senate district thirty-nine in San Miguel, Torrance, Valencia, Lincoln and Santa Fe counties, provided that the appropriation be expended in fiscal year 2025
North Central New Mexico Economic Development District	\$ 200,000	to advance training and programming for enchanted circle regional training center in Taos county
North Central New Mexico Economic Development District	\$ 160,000	to support the city of Espanola Valdez park personnel and other operation costs
North Central New Mexico Economic Development District	\$ 200,000	to northcentral New Mexico economic development district for grant writing and technical assistance for communities in the northcentral region
North Central New Mexico Economic Development District	\$ 160,000	for homelessness prevention that targets measures to keep individuals at-risk in their homes, utilizing rental assistance and other services tailored to their needs with staff support
North Central New Mexico Economic Development District	\$ 200,000	for homelessness prevention that implements targeted measures to keep individuals at-risk in their homes, utilizing rental assistance and services tailored to their needs with staff support
North Central New Mexico Economic Development District	\$ 200,000	for operations and instruction materials for the acequia youth education program and western Mora soil and water conservation district program
North Central New Mexico Economic Development District	\$ 160,000	to fund general operating expenses, community support programs and maintenance on the Los Vigiles land grant-merced
North Central New Mexico Economic Development District	\$ 160,000	for marketing and to expand evidence-based one-to-one youth mentoring services to schools and communities in Taos and Taos county
North Central New Mexico Economic Development District	\$ 160,000	for staffing positions related to service delivery and compliance reporting in Mora county
North Central New Mexico Economic Development District	\$ 160,000	for grant writing and technical assistance for communities in the north central region with an emphasis on southern Santa Fe county
North Central New Mexico Economic Development District	\$ 160,000	to fund community based projects in the north central region
North Central New Mexico Economic Development District	\$ 160,000	for grant writing and technical assistance for communities in the north central region
North Central New Mexico Economic Development District	\$ 160,000	for grant writing and technical assistance for communities in the north central region
North Central New Mexico Economic Development District	\$ 200,000	for operations of youth, family and recovery centers in Guadalupe and San Miguel counties
North Central New Mexico Economic Development District	\$ 200,000	for a program that blends career technical education, career exploration, experiential learning and after-school tutoring across primary and secondary education settings
North Central New Mexico Economic Development District	\$ 160,000	to provide funding for public libraries in Eldorado, Edgewood and Placitas
North Central New Mexico Economic Development District	\$ 200,000	to provide community-based services for youth, families and community within Rio Arriba county
North Central New Mexico Economic Development District	\$ 200,000	for operations and programmatic resources of public schools and animal control centers in San Miguel county
North Central New Mexico Economic Development District	\$ 160,000	to Santa Fe county for homelessness prevention
North Central New Mexico Economic Development District	\$ 160,000	for Santa Fe county homeless prevention that implements targeted measures to keep individuals at-risk in their homes, utilizing rental assistance and other services tailored to their needs with staff support
North Central New Mexico Economic Development District	\$ 200,000	for a New Mexico entity for programs within living history museums in Santa Fe county

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North Central New Mexico Economic Development District	\$ 160,000	for funding to support a network of navigators using a closed loop referral system in Santa Fe county to connect people in need with community resources to improve individual and community health outcomes
North Central New Mexico Economic Development District	\$ 160,000	for senior and homebound meals and meal delivery in Santa Fe county
North Central New Mexico Economic Development District	\$ 400,000	to contract for a homeless shelter and supportive housing services in Santa Fe
North Central New Mexico Economic Development District	\$ 200,000	for food at senior centers in senate district thirty-nine in San Miguel, Torrance, Valencia, Lincoln and Santa Fe counties, provided that the appropriation be expended in fiscal year 2025
North Central New Mexico Economic Development District	\$ 200,000	to provide materials and operating support for small or rural libraries in senate district thirty-nine in San Miguel, Torrance, Valencia, Lincoln and Santa Fe counties, provided that the appropriation be expended in fiscal year 2025
North Central New Mexico Economic Development District	\$ 200,000	to contract for the transfer of footprint water rights for the Taos valley acequia association
North Central New Mexico Economic Development District	\$ 160,000	to the city of Las Vegas for volunteer recruitment, marking and expansion of one-to-one youth mentoring and community based programs in Las Vegas, Mora and San Miguel counties
Commission for Deaf and Hard-of-Hearing Persons	\$ 200,000	for contracts for deaf and deaf-blind support service provider programs
New Mexico Institute of Mining and Technology	\$ 480,000	to New Mexico institute of mining and technology for complex additive system analysis to analyze and report on current data systems, data governance structures and data management protocols
New Mexico Institute of Mining and Technology	\$ 160,000	to the department of chemical engineering for graduate and undergraduate student research assistantships and for research programmatic support and resources
New Mexico Institute of Mining and Technology	\$ 160,000	to conduct hydrogeologic mapping and characterization of aquifers in Rio Arriba county
New Mexico Institute of Mining and Technology	\$ 160,000	for the science and engineering fair
New Mexico Institute of Mining and Technology	\$ 160,000	for a student retention pilot project
New Mexico State University	\$ 160,000	for programmatic, operational costs and resources in Lea county for kids and teens to complete hands-on projects in areas like health, science, agriculture and civic engagement in a positive environment where they receive guidance from adult mentors and are encouraged to take on proactive leadership roles
New Mexico State University	\$ 200,000	for cooperative extension service to support programmatic costs and resources for agricultural education programs in San Miguel, Torrance, Valencia, Lincoln and Santa Fe counties, provided that the appropriation be expended in fiscal year 2025
New Mexico State University	\$ 400,000	for operations and programmatic cost and resources at agricultural science centers in Clovis, Tucuman and Clayton
New Mexico State University	\$ 400,000	for operations and programmatic cost and resources for agricultural science centers statewide
New Mexico State University	\$ 200,000	to the New Mexico department of agriculture for agricultural youth education and leadership programs in Sierra, Socorro, Catron, Eddy and Dona Ana counties
New Mexico State University	\$ 160,000	to provide agricultural youth education and leadership programs statewide
New Mexico State University	\$ 160,000	for programmatic operational costs and resources for agricultural education youth programs in Chaves and northern Eddy county in Roswell, Dexter, Hagerman, Lake Arthur, early college high school and Artesia
New Mexico State University	\$ 160,000	for programmatic operational costs and resources for cooperative agricultural extension services for youth programs in Cloudcroft, Capitan, Carrizozo, Corona, Hondo and Mesalero
New Mexico State University	\$ 160,000	for Alamogordo campus police department programmatic operational costs and resources to support law enforcement and emergency services
New Mexico State University	\$ 500,000	to the Anna age eight institute of New Mexico state university to convene a task force to identify communities' needs for clinical and non-clinical services and supports for children and families at-risk for systems involvement, make recommendations for service arrays to address those needs and to develop a comprehensive trauma-informed child and family services system blueprint
New Mexico State University	\$ 160,000	for the development of agricultural programs for the New Mexico state university Artesia agriculture science research center
New Mexico State University	\$ 160,000	for the college assistant migrant program
New Mexico State University	\$ 200,000	for athletics
New Mexico State University	\$ 160,000	for career technical education programs on the New Mexico state university Grants campus
New Mexico State University	\$ 200,000	to support educational television programming
New Mexico State University	\$ 200,000	to the college of agricultural consumer and environmental sciences to contract for an enologist
New Mexico State University	\$ 160,000	for programmatic costs, resources and services for Chaves and Eddy county for kids and teens to complete hands-on projects in areas like health, science, agriculture and civic engagement in a positive environment where they receive guidance from adult mentors and are encouraged to take on proactive leadership roles
New Mexico State University	\$ 160,000	for the Los Lunas agricultural science center reforestation and revegetation programs to support areas affected by wildfires
New Mexico State University	\$ 160,000	for collaboration with industry, government and academic partners to develop and implement student fellowships and scholarships programs; interdisciplinary space-related research infrastructure, education and public service programs; and cooperative initiatives

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New Mexico State University	\$ 200,000	to support colonias statewide
New Mexico State University	\$ 160,000	to expand New Mexico state university for science, technology, engineering and math outreach center and expansion of science, technology and math technology labs statewide
New Mexico State University	\$ 160,000	for the New Mexico state university water research institute
New Mexico State University	\$ 240,000	for the water resource institute
New Mexico State University	\$ 200,000	to the college of agricultural consumer and environmental sciences for a windmill technician certification program statewide
New Mexico State University	\$ 200,000	to support women's athletics
New Mexico State University	\$ 200,000	for programmatic costs and resources for women's athletics
New Mexico State University	\$ 240,000	for workforce training programs at New Mexico state university city of Grants branch
New Mexico State University	\$ 200,000	for programmatic costs and resources for the nursing program at the Alamogordo campus
New Mexico State University	\$ 160,000	for Roswell early college high school programmatic operational costs for career future farmers of america development events and leadership development
New Mexico State University	\$ 160,000	for Lea, Chaves and Eddy counties programmatic costs and resources for the purpose of leadership and careers in the science, business and technology of agriculture
New Mexico State University	\$ 160,000	for the city of Farmington agricultural science center to support the vincultural research
New Mexico State University	\$ 160,000	to provide funding to the nutrition enhancement program for student athletes to ensure they are meeting their needs to achieve their body composition
New Mexico State University	\$ 160,000	for the New Mexico state university women's athletic programs
Northern New Mexico College	\$ 160,000	to support retention and recruitment at northern New Mexico college
Northwest New Mexico Council of Governments	\$ 480,000	to fund behavioral health services in San Juan county
Northwest New Mexico Council of Governments	\$ 160,000	to support program services and resources for the bi-county fair in McKinley and Cibola counties
Northwest New Mexico Council of Governments	\$ 160,000	to provide programmatic resources the city of Bloomfield public library and reading and literacy
Northwest New Mexico Council of Governments	\$ 200,000	for programmatic costs and resources for Cibola county sheriff's department
Northwest New Mexico Council of Governments	\$ 200,000	for sexual assault services in Grants
Northwest New Mexico Council of Governments	\$ 480,000	to support health care and hospital services program services, resources and equipment in McKinley county
Northwest New Mexico Council of Governments	\$ 200,000	for programmatic costs and resources for McKinley county sheriff's department
Northwest New Mexico Council of Governments	\$ 320,000	to support program services for parks in the village of Milan
Northwest New Mexico Council of Governments	\$ 300,000	for San Juan county behavioral health services
Northwest New Mexico Council of Governments	\$ 200,000	for San Juan county behavioral health services
Northwest New Mexico Council of Governments	\$ 160,000	for behavioral health program services and resources in San Juan county
Northwest New Mexico Council of Governments	\$ 200,000	for mental health teletherapy at San Juan college
Northwest New Mexico Council of Governments	\$ 480,000	to fund behavioral health services in San Juan county
Northwest New Mexico Council of Governments	\$ 300,000	for San Juan county truancy court
State Engineer	\$ 200,000	to implement the 2019 water data act within the state engineer's office
State Engineer	\$ 160,000	for water planning and management statewide
Public Education Department	\$ 4,000,000	for school turnaround pilot projects in Albuquerque public schools
Public Education Department	\$ 160,000	for programmatic support for the growth and continued development of the Aztec municipal school district work based learning and postsecondary career readiness program

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Public Education Department	\$ 160,000	for programmatic operational costs and resources for Hobbs public schools
Public Education Department	\$ 160,000	for programmatic operational costs and resources for Cobre consolidated school district and Silver consolidated schools in Grant county
Public Education Department	\$ 160,000	for programmatic, operational costs and resources for Hobbs municipal schools and Lovington municipal schools career technical education
Public Education Department	\$ 200,000	for use in programmatic costs and resources for career and technical education programs in Hobbs high school, Lovington high school and Carlsbad high school
Public Education Department	\$ 160,000	for program services and resources for the science, technology, engineering and math program at Gallup-McKinley county school district
Public Education Department	\$ 200,000	for aviation career technical education in Las Cruces school district
Public Education Department		for programmatic, operational and resources for the Las Cruces public schools community centers to provide referral and delivery of services necessary for individuals and families to survive and thrive; also to deliver evidence-based parenting programs for those raising infants through young adults, train interns in preventing and addressing childhood trauma, and establish collaborative protocols for effective referrals and case management across agencies
Public Education Department	\$ 320,000	for the family support center in Las Cruces school district
Public Education Department	\$ 400,000	to the sixth through eighth grade middle school for student support programs and activities lead by a social worker and counselor, at ask academy state public charter school
Public Education Department	\$ 160,000	for before and after school programming for middle schools in Albuquerque public schools
Public Education Department	\$ 160,000	for school-based inclusion programs that foster one-to-one friendships between students with and without intellectual developmental disabilities
Public Education Department	\$ 400,000	to Rio Rancho public schools for math programs to include labs
Public Education Department	\$ 200,000	to address learning gaps utilizing free structured literacy tutoring using evidence-based literacy interventions firmly grounded in the science of reading
NM Supreme Court	\$ 200,000	for court security and telecommunication integration resources
NM Supreme Court	\$ 200,000	for supreme court judicial salaries
NM Supreme Court	\$ 200,000	for supreme court justice salaries
South Central Council of Governments	\$ 200,000	for programmatic and law enforcement costs and resources for the city of Belen
South Central Council of Governments	\$ 200,000	to city of Las Cruces for domestic violence victim assistance
South Central Council of Governments	\$ 200,000	to city of Las Cruces for sexual assault services
South Central Council of Governments	\$ 160,000	for programmatic costs, resources and services for the county of Catron
South Central Council of Governments	\$ 200,000	to Dona Ana county, for food delivery for home-bound residents of north Dona Ana county
South Central Council of Governments	\$ 240,000	to provide technical assistance and grant writing services to rural communities in southern Dona Ana county
South Central Council of Governments	\$ 200,000	to provide permanent supportive housing to families experiencing homelessness in Las Cruces and Dona Ana county
South Central Council of Governments	\$ 200,000	to provide support and training to young entrepreneurs in Las Cruces and Dona Ana county
South Central Council of Governments	\$ 200,000	for programmatic costs and resources for student training and engagement in the Las Cruces school district
South Central Council of Governments	\$ 200,000	for licensed behavioral health providers to serve as a student support coordinator and student support specialist
South Central Council of Governments		
South Central Council of Governments	\$ 200,000	for programmatic costs and resources for law enforcement departments in Sierra county and the city of Truth or Consequences
South Central Council of Governments	\$ 200,000	for programmatic costs and resources for the Socorro county sheriff's office
South Central Council of Governments	\$ 200,000	for programmatic costs and resources for Socorro county sheriff's department
South Central Council of Governments	\$ 160,000	for programmatic costs, resources and services for the village of Magdalena
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic operational costs and resources for agricultural education programs in Clovis, Texico, Portales, Dora, Elda, Floyd, Tatum, Fort Sumner, Roswell Goddard high school and Roswell high school
Southeastern New Mexico Economic Development District	\$ 200,000	to support one-to-one youth mentoring in Chaves county
Southeastern New Mexico Economic Development District	\$ 400,000	for programmatic costs and resources for Chaves county sheriff's office
Southeastern New Mexico Economic Development District	\$ 160,000	for Chaves county sheriff department programmatic costs and resources to support law enforcement and provide emergency services
Southeastern New Mexico Economic Development District	\$ 320,000	for programmatic operational costs and resources for the city of Hobbs
Southeastern New Mexico Economic Development District	\$ 400,000	for programmatic operational costs and resources for emergency services in Clovis, Portales, Roswell and Curry and Chaves counties
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic operational costs and resources for abused and neglected children and their families in the court system in Eddy and Lea counties

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Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic operational costs and resources for the Eddy county sheriff's office for emergency services and development of a k-9 unit
Southeastern New Mexico Economic Development District	\$ 160,000	for Eddy and Lea county fire departments programmatic and operational costs to provide emergency services
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic costs and resources for a fertility and dangerous drug task force
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic, operational costs and resources for senior centers in Hobbs and Lovington
Southeastern New Mexico Economic Development District	\$ 200,000	to provide education and prevention information through holistic care by providing trauma-informed services and resources for survivors of sexual assault, domestic violence, strangulation, child injury, stalking and human trafficking in Lea county
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic costs and resources for a shelter for victims of domestic violence in Lincoln county
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic operational costs and resources for a recreational therapeutic program for veterans and first responders in Lincoln county
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic operational costs and resources for a recreational therapeutic program for veterans and first responders in Lincoln county
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic costs, resources and services for natural resources program development
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic costs and resources for an oil field theft task force
Southeastern New Mexico Economic Development District	\$ 200,000	for the programmatic costs and resources for a center of performing arts that provides creative learning experiences in Otero county
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic costs and resources for a domestic abuse treatment center in Otero county
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic operational costs and resources for the Otero county sheriff's office for emergency services
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic costs and resources for Roswell police department
Southeastern New Mexico Economic Development District	\$ 200,000	for programmatic costs and resources for Ruidoso Downs police department
Southeastern New Mexico Economic Development District	\$ 160,000	for historical programmatic costs and resources including archiving, operations, records and curating of exhibit materials in southeastern New Mexico
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic costs and resources for the city of Portales to support law enforcement and emergency services
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic costs and resources for the city of Clovis to support law enforcement and emergency services
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic costs and resources for the city of Roswell to support law enforcement and emergency services
Southeastern New Mexico Economic Development District	\$ 320,000	for programmatic costs and resources to provide technical services and community capacity building including grant writing, grant management, strategic planning, training and economic development in Eddy, Lea, Eunice, Jali, Otis, Carlsbad and Malaga
Southeastern New Mexico Economic Development District	\$ 160,000	for programmatic operational costs and resources to empower veterans and first responders through recreational therapy programs suffering from post-traumatic stress disorder, military sexual trauma, or traumatic brain injury by connecting participants with nature and animals in Lincoln county
Southeastern New Mexico Economic Development District	\$ 200,000	for safety and security integration resources along rural highways in Eddy and Lea counties
State Treasurer's Office	\$ 160,000	to develop a coalition to study the baby bonds program as seen in Connecticut and its impact on New Mexico's families; also, for outreach and financial literacy; sugar, temperature, airway, blood pressure, lab work and emotional support; and women empowerment economic programs
Southwest New Mexico Council of Governments	\$ 200,000	for art and cultural programs in Grant, Hidalgo and Luna counties
Southwest New Mexico Council of Governments	\$ 200,000	for food security programs in Grant, Hidalgo and Luna counties
Southwest New Mexico Council of Governments	\$ 200,000	to provide for health, well-being and senior needs in Grant, Hidalgo and Luna counties
Southwest New Mexico Council of Governments	\$ 160,000	for programmatic costs, for homeless needs in Luna and Hidalgo counties

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Southeast New Mexico Council of Governments	\$ 160,000	for programmatic costs for senior citizens and community health programs in Hidalgo and Luna counties
Southwest New Mexico Council of Governments	\$ 160,000	for programmatic costs and resources for library services, education services and social health programs for domestic violence and sexual assault in Grant, Hidalgo and Catron counties
Southwest New Mexico Council of Governments	\$ 200,000	to contract for a bicycle race to promote outdoor recreation and tourism in Silver City
Department of Tourism	\$ 2,000,000	for a marketing campaign for litter pick up and beautification
New Mexico Tourism Department	\$ 160,000	for national marketing and existing special advertising
University of New Mexico	\$ 160,000	to support operating and program costs related to pilot projects managed by the department of chicana and chicano studies
University of New Mexico	\$ 160,000	for operations, scholarships , benefits and supplies to equip, operate and supervise the Carlos Cisneros and healy foundation acequia and land grant archives at university of New Mexico Taos
University of New Mexico	\$ 160,000	for university of New Mexico health sciences centers: cerebral cavernous angioma initiative and to provide services for outreach and deoxyribonucleic acid testing for affected individuals
University of New Mexico	\$ 160,000	to support technical career education programs, and immigrant families with bilingual general educational development, English as a second language, citizenship and job training
University of New Mexico	\$ 160,000	to support educational programs for empowering the next generation of architects, planners and landscape architects through meaningful community engagement and social justice approaches
University of New Mexico	\$ 200,000	for expansion of leadership, mentoring and holistic student support activities for the American Indian student services ambassador program
University of New Mexico	\$ 160,000	to the board of regents to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student-athletes within university of New Mexico athletics
University of New Mexico	\$ 160,000	to the board of regents of the university of New Mexico to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student athletes within university of New Mexico athletics and Title IX
University of New Mexico	\$ 200,000	to support new operating program costs related to projects managed in the chicana and chicano studies department
University of New Mexico	\$ 160,000	to support operating and program costs related to pilot projects managed by the department of chicana and chicano studies
University of New Mexico	\$ 200,000	to the board of regents for the department of architecture and planning for research and programs
University of New Mexico	\$ 160,000	to the department of chemical and biological engineering nanoscience and nanomedicine lab for research combating cancer through development of nanoparticle delivery agents and silica-based cancer vaccines, including research assistantships and programmatic support and resources
University of New Mexico	\$ 160,000	to the university of New Mexico health sciences center for the cerebral cavernous angioma initiative
University of New Mexico	\$ 200,000	to the board of regents for student support programs at university health sciences
University of New Mexico	\$ 200,000	for career and technical educational programming and resources at Los Alamos and Taos campuses
University of New Mexico	\$ 200,000	to the board of regents for the health sciences center office of diversity, equity and inclusion for spanish language health sciences curriculum development and implementation to enhance the medical spanish education program for students in the health sciences center
University of New Mexico	\$ 160,000	for the natural heritage New Mexico database
University of New Mexico	\$ 160,000	to the board of regents of the university of New Mexico to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student athletes within the university of New Mexico athletics in Title IX
University of New Mexico	\$ 200,000	to the board of regents to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student athletes and for health science center's cerebral cavernous initiative providing services such as outreach and deoxyribonucleic acid testing for affected individuals
University of New Mexico	\$ 200,000	to study new and innovative approaches to post-traumatic stress disorder, depression, addiction and end of life care through the use of psychedelic-assisted therapies
University of New Mexico	\$ 200,000	to the board of regents to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student-athletes
University of New Mexico	\$ 600,000	to the board of regents to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student-athletes
University of New Mexico	\$ 800,000	to the board of regents for student-athlete wellness, career preparation and Title IX support to address mental health nutrition, travel, health and wellness with expanded programmatic resources for student-athletes
University of New Mexico	\$ 160,000	to support university of New Mexico athletics student-athlete wellness, career preparation, and title nine support
University of New Mexico	\$ 160,000	to provide workforce solutions for technical education and certificate programs in hard to fill occupations at university of New Mexico-Valencia for high demand career and technical fields
University of New Mexico	\$ 800,000	for a student mentoring program to provide government training for high school students and minority student services
University of New Mexico	\$ 160,000	to support program services and resources at the university of New Mexico-Gallup
Workforce Solutions Dept	\$ 200,000	for the local news fellowship program
Total	\$100,200,000	

Appendix OO - Bonding Capital, Financial Summary

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

January 2024

Sources of Funds	FY24	FY25	FY26	FY27	FY28	5-Year
General Obligation Bonds	\$289.6		\$289.6		\$289.6	\$868.8
Senior STBs	\$1,384.7	\$1,390.3	\$1,300.3	\$1,237.8	\$1,174.2	\$6,487.2
Severance Tax Bonds	\$666.5	\$666.5	\$666.5	\$666.5	\$666.5	\$3,332.5
Severance Tax Notes	\$718.2	\$723.8	\$633.8	\$571.3	\$507.7	\$3,154.7
Supplemental STBs	\$757.0	\$756.7	\$733.1	\$740.5	\$740.5	\$3,727.8
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$757.0	\$756.7	\$733.1	\$740.5	\$740.5	\$3,727.8
TOTAL Sources of Funds	\$2,431.3	\$2,146.9	\$2,323.0	\$1,978.3	\$2,204.3	\$11,083.8

Uses of Funds	FY24	FY25	FY26	FY27	FY28	5-Year
GOB Projects Approved by Referendum	\$289.6		\$289.6		\$289.6	\$868.8
Authorized but Unissued STB Projects	\$9.4	\$0.0	\$0.0	\$0.0	\$0.0	\$9.4
9.0% of Senior STB for Water Projects	\$124.6	\$125.1	\$117.0	\$111.4	\$105.7	\$583.8
4.5% of Senior STB for Colonias Projects	\$62.3	\$62.6	\$58.5	\$55.7	\$52.8	\$291.9
4.5% of Senior STB for Tribal Projects	\$62.3	\$62.6	\$58.5	\$55.7	\$52.8	\$291.9
2.5% Housing Trust Fund Projects	\$34.6	\$34.8	\$32.5	\$30.9	\$29.4	\$162.2
New Senior STB Statewide Capital Projects	\$1,091.4	\$1,105.3	\$1,033.7	\$984.0	\$933.5	\$5,147.9
PSCOC Public School Capital	\$757.0	\$756.7	\$733.1	\$740.5	\$740.5	\$3,727.8
TOTAL Uses of Funds	\$2,431.3	\$2,146.9	\$2,323.0	\$1,978.3	\$2,204.3	\$11,083.8

Estimated Transfer to Severance Tax Permanent Fund

	FY24	FY25	FY26	FY27	FY28	5-Year
Severance Tax Permanent Fund Transfer	\$713.0	\$327.9	\$329.2	\$316.3	\$344.1	\$2,030.5

Note: The estimated annual permanent fund transfer includes the mandatory annual transfer of \$23.69 million for FY24 through FY28, pursuant to the Laws of 2019, Section 2, Chapter 273 and \$92.0 million for FY24 through FY33, pursuant to the Laws of 2023, Section 2, Chapter 124.

Appendix PP - Capital Outlay, 2024 State Agency Allocations

2024 Statewide Capital Outlay Appropriations, General Fund and Other State Funds

Project Title	LFC Statewide Framework All Sources	Laws 2024, Chapter 66 General Fund	Laws 2024, Chapter 66 Other State Funds	Description	County
Administrative Offices of the Courts & Judicial Courts					
District court improvements statewide	\$ 10,000,000	\$ 10,000,000	\$ -	To plan, design, construct, renovate, furnish and equip district court improvements statewide, contingent upon county match of at least 50 percent of project costs and requiring the Administrative Office of the Courts to prioritize projects based on critical need and county financial capacity.	Statewide
Sandoval County magistrate court construction	\$ 15,000,000	\$ 15,000,000	\$ -	To plan, design, construct, furnish and equip a new magistrate court in Bernalillo in Sandoval County.	Sandoval
Santa Fe magistrate court - supplemental	\$ 11,000,000	\$ 11,000,000	\$ -	To plan, design, construct, furnish and equip a new magistrate court in Santa Fe in Santa Fe County.	Santa Fe
Curry County magistrate court - supplemental	\$ 3,000,000	\$ 3,000,000	\$ -	To plan, design, construct, furnish and equip a new magistrate court in Clovis in Curry County.	Curry
Magistrate court furnishings and equipment	\$ 2,000,000	\$ 2,000,000	\$ -	To plan, design, construct, repair, renovate, furnish and equip magistrate courts statewide.	Statewide
District court technology and equipment	\$ 4,000,000	\$ 4,000,000	\$ -	To plan, design, purchase, install and equip technological and systems improvements to district courts statewide.	Statewide
Total AOC & Judicial Courts	\$ 45,000,000	\$ 45,000,000	\$ -		
Aging and Long-Term Services Department					
Statewide - emergency	\$ 1,000,000	\$ 1,000,000	\$ -	To address emergency needs to include renovations and immediate code compliance, to purchase and install furnishings, to purchase and equip vehicles and meals equipment, and for delivery and installation of building systems at senior centers statewide.	Statewide
Total Aging and Long-Term Services Department	\$ 1,000,000	\$ 1,000,000	\$ -		
Bernalillo County Metropolitan Court					
Fire alarm and sprinkler system	\$ 2,500,000	\$ 2,500,000	\$ -	To plan, design, purchase, install and equip fire safety systems at the Bernalillo County Metropolitan Court in Albuquerque in Bernalillo County.	Bernalillo
Total Bernalillo County Metropolitan Court	\$ 2,500,000	\$ 2,500,000	\$ -		
Children, Youth and Families Department					
General improvements statewide	\$ 2,500,000	\$ 5,000,000	\$ -	To plan, design, construct, renovate, repair, furnish, equip and make improvements to Children, Youth and Families Department facilities statewide.	Statewide
Total Children, Youth and Families Department	\$ 2,500,000	\$ 5,000,000	\$ -		
Corrections Department					
Security, fire, and life safety upgrades	\$ 9,000,000	\$ 9,000,000	\$ -	To plan, design, construct, renovate, repair, furnish, purchase and install equipment and to make other infrastructure improvements to correctional facilities statewide.	Statewide
NMCD facilities master plan	\$ 1,000,000	\$ 1,000,000	\$ -	To complete a comprehensive master plan for New Mexico Corrections Department facilities, including consideration of long term programmatic needs and the impact of revisions to the inmate classification system.	Statewide
Total Corrections Department	\$ 10,000,000	\$ 10,000,000	\$ -		
Court of Appeals					
Security and control system replacement and ballistic glass	\$ 500,000	\$ 500,000	\$ -	To plan, design, purchase, install and equip security improvements and systems, including ballistic glass, at the Court of Appeals building in Albuquerque in Bernalillo County.	Bernalillo
Total Court of Appeals	\$ 500,000	\$ 500,000	\$ -		
Cultural Affairs Department					
Critical repairs: life, health and safety	\$ 5,000,000	\$ 5,000,000	\$ -	To plan, design, construct, repair, renovate, furnish, equip and make other improvements to sites, facilities and exhibits at museums, monuments, historic sites and cultural facilities statewide.	Statewide
Total Cultural Affairs Department	\$ 5,000,000	\$ 5,000,000	\$ -		
Cumbres & Toltec Scenic Railroad Commission					
Track locomotive and passenger car rehab, Chama roundhouse and pavilion improvements	\$ 2,000,000	\$ 2,000,000	\$ -	To plan, design, construct, repair, renovate, furnish, equip and make other improvements to the Chama roundhouse and Cumbres Pass pavilion and for track rehabilitation and related infrastructure improvements including locomotive and boiler upgrades to comply with Federal Railroad Administration standards, and for improvements to passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Total Cumbres & Toltec Scenic Railroad Commission	\$ 2,000,000	\$ 2,000,000	\$ -		

2024 Statewide Capital Outlay Appropriations, General Fund and Other State Funds

Project Title	LFC Statewide Framework All Sources	Laws 2024, Chapter 66 General Fund	Laws 2024, Chapter 66 Other State Funds	Description	County
Department of Agriculture					
NMDA building renovations phase 5	\$ 7,000,000	\$ 7,000,000	\$ -	To plan, design, construct, renovate, furnish and equip, including abatement and demolition for new construction, the New Mexico Department of Agriculture building at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
Total Department of Agriculture	\$ 7,000,000	\$ 7,000,000	\$ -		
Department of Finance and Administration					
Water Trust Board projects	\$ 18,000,000	\$ 18,000,000	\$ -	For the New Mexico Finance Authority to address cost overruns for projects approved by the Water Trust Board and authorized by the Legislature through 2023.	Statewide
Emergency capital statewide	\$ 10,000,000	\$ 10,000,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip critical infrastructure, buildings and building systems owned and operated by local public bodies and to purchase, install and equip vehicles and equipment that are essential for public safety.	Statewide
Acequia improvements statewide	\$ 5,000,000	\$ 5,000,000	\$ -	To plan, design, construct, repair and make improvements to acequias and community ditches statewide.	Statewide
Capital planning and management system	\$ -	\$ 1,000,000	\$ -	To plan, design, purchase and install information technology, including related equipment, furniture and infrastructure for capital appropriations and other related appropriations statewide.	Statewide
Bataan Building restoration	\$ -	\$ 5,000,000	\$ 5,000,000	To plan, design, construct, renovate, equip and furnish, including historic renovations and improvements, to the Bataan Memorial building in Santa Fe in Santa Fe County. OSF amount is from the capitol buildings repair fund.	Santa Fe
Total Department of Finance and Administration	\$ 33,000,000	\$ 39,000,000	\$ 5,000,000		
Department of Game and Fish					
Wildlife habitat restoration - Sikes Act	\$ 2,500,000	\$ -	\$ 2,500,000	From the Sikes Act account of the game protection fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission, statewide.	Statewide
Wildlife habitat restoration - HMF	\$ 2,000,000	\$ -	\$ 2,000,000	From the habitat management fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
Wildlife habitat restoration - BGEF	\$ 2,000,000	\$ -	\$ 2,000,000	From the big game enhancement fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
OHV recreational development - OHV	\$ 500,000	\$ -	\$ 500,000	From the trail safety fund for restoration and improvements to off highway vehicle trails statewide.	Statewide
Total Department of Game and Fish	\$ 7,000,000	\$ -	\$ 7,000,000		
Department of Health					
New Facility - NMBHI Forensics	\$ 40,000,000	\$ 30,000,000	\$ -	To plan, design, construct, furnish and equip a new forensic unit at the New Mexico Behavioral Health Institute in Las Vegas in San Miguel County.	San Miguel
Patient / resident health and safety	\$ 5,000,000	\$ 5,000,000	\$ -	To plan, design, construct, furnish and equip improvements to Department of Health facilities statewide to protect patient health and safety.	Statewide
Capital equipment, instrumentation and infrastructure	\$ 2,000,000	\$ 2,000,000	\$ -	To purchase and install equipment and instrumentation, including breath alcohol testing instruments and simulators statewide.	Statewide
Total Department of Health	\$ 47,000,000	\$ 37,000,000	\$ -		
Department of Homeland Security					
Warehouse	\$ 420,000	\$ 420,000	\$ -	To plan, design, construct, repair, renovate, furnish and equip improvements to a warehouse in Santa Fe in Santa Fe County.	Santa Fe
Fire Training Academy renovate, improve, equip	\$ 2,000,000	\$ 2,000,000	\$ -	To plan, design, repair, renovate, furnish and equip improvements to the fire training academy in Socorro in Socorro County.	Socorro
Regional fire training academy and fire fighter memorial	\$ -	\$ 3,000,000	\$ -	To plan, design and construct a new fire training facility and firefighter memorial in northern New Mexico.	Santa Fe
Emergency operation center	\$ -	\$ 250,000	\$ -	To plan, design, construct and improve the emergency operations center in Socorro in Socorro county.	Socorro
Total Department of Homeland Security	\$ 2,420,000	\$ 5,670,000	\$ -		
Department of Information Technology					
DoIT access control and surveillance	\$ 1,500,000	\$ 1,500,000	\$ -	To purchase, install and implement hardware, software and associated equipment for security access control and video surveillance for the Department of Information Technology's data centers and telecommunication rooms in Santa Fe in Santa Fe County and in Albuquerque in Bernalillo County and at public safety radio shelters statewide.	Statewide
Las Vegas Radio Communications Bureau repairs	\$ 500,000	\$ 500,000	\$ -	To purchase, plan, design, construct and renovate improvements to a radio communications building in Las Vegas in San Miguel County.	San Miguel
Total Department of Information Technology	\$ 2,000,000	\$ 2,000,000	\$ -		
Department of Military Affairs					

Appendix PP- Capital Outlay, 2024 State Agency Allocations

2024 Statewide Capital Outlay Appropriations, General Fund and Other State Funds

Project Title	LFC Statewide Framework All Sources	Laws 2024, Chapter 66 General Fund	Laws 2024, Chapter 66 Other State Funds	Description	County
Statewide NIMARNG Readiness Centers	\$ 5,000,000	\$ 5,000,000	-	To plan, design, construct, repair and equip improvements and to correct infrastructure deficiencies, including roads and parking lots, at readiness centers statewide.	Statewide
Youth Challenge Program Building	\$ 2,000,000	\$ 2,000,000	-	To plan, design, construct, repair and equip improvements to the youth challenge building in Roswell in Chaves County.	Chaves
Total Department of Military Affairs	\$ 7,000,000	\$ 7,000,000	\$ -		
Department of Public Safety					
Reality based training facility	\$ 1,000,000	\$ 2,250,000	-	To plan, design, construct, furnish and equip improvements to a new training facility in Santa Fe in Santa Fe County to support standards set by the Standards and Training Council for the benefit of law enforcement agencies statewide.	Santa Fe
Statewide upgrades	\$ 3,000,000	\$ 3,000,000	-	To plan, design, construct, renovate, repair, furnish and equip improvements to Department of Public Safety facilities statewide, including infrastructure improvements, roads and parking lots, security and technology upgrades.	Statewide
Total Department of Public Safety	\$ 4,000,000	\$ 5,250,000	\$ -		
Department of Transportation					
Wildlife corridors	\$ 50,000,000	\$ -	\$ -	To plan, design and construct wildlife crossings and associated infrastructure, contingent on allocation of federal formula or competitive grant funds.	Statewide
Electric vehicle infrastructure statewide	\$ 10,000,000	\$ 15,000,000	\$ -	To plan, design, construct and equip electric vehicle infrastructure statewide.	Statewide
Total Department of Transportation	\$ 60,000,000	\$ 15,000,000	\$ -		
Department of Veterans' Services					
Critical repairs, cemeteries, and memorials	\$ 4,000,000	\$ 3,000,000	\$ -	To plan, design, construct, repair, furnish, equip and make other improvements to veteran cemeteries and memorials statewide.	Statewide
Veterans' resource center	\$ 1,500,000	\$ 1,200,000	\$ -	To conduct a feasibility study on purchasing, leasing or constructing a veterans' resource center and for planning and design to support the approach identified in such a study.	Statewide
Mobile units	\$ -	\$ 600,000	\$ -	To purchase and equip mobile units and provide services for veterans statewide.	Statewide
Total Department of Veterans' Services	\$ 5,500,000	\$ 4,800,000	\$ -		
Department of Workforce Solutions					
Remodel of DWS facilities statewide	\$ 3,500,000	\$ 3,500,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip improvements to facilities statewide.	Statewide
Total Department of Veterans' Services	\$ 3,500,000	\$ 3,500,000	\$ -		
Early Childhood Education and Care Department					
Renovation of state-owned building	\$ 2,000,000	\$ 2,000,000	\$ -	To plan, design, renovate, furnish and equip improvements to a state-owned facility to accommodate the Early Childhood Education and Care Department.	Santa Fe
Tribal early childcare and Head Start centers improvements	\$ 3,000,000	\$ 3,316,500	\$ -	To plan, design and construct improvements to tribal early childhood centers statewide.	Statewide
Total Early Childhood Education and Care Department	\$ 5,000,000	\$ 5,316,500	\$ -		
Economic Development Department					
MainStreet Capital Outlay Fund	\$ 10,000,000	\$ 10,000,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip improvements to downtown mainstreet and arts and cultural districts statewide.	Statewide
Total Economic Development Department	\$ 10,000,000	\$ 10,000,000	\$ -		

2024 Statewide Capital Outlay Appropriations, General Fund and Other State Funds

Project Title	LFC Statewide Framework All Sources	Laws 2024, Chapter 66 General Fund	Laws 2024, Chapter 66 Other State Funds	Description	County
Energy, Minerals & Natural Resources Department					
State Forestry hotshot facilities	\$ 10,000,000	\$ 14,000,000	\$ -	To plan, design, acquire, construct, renovate, furnish and equip facilities to support New Mexico hotshot crews in San Miguel County and Socorro County and for vehicles and equipment related to wildland firefighting operations.	San Miguel & Socorro
Watershed restoration	\$ 10,000,000	\$ 5,000,000	\$ -	To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide
State parks restoration and infrastructure	\$ 13,000,000	\$ 13,000,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip improvements to state park facilities and infrastructure statewide, including Conchas Lake State Park, Storrie Lake State Park, Elephant Butte Lake State Park and Navajo Lake State Park.	Statewide
Total Energy, Minerals & Natural Resources Department	\$ 33,000,000	\$ 32,000,000	\$ -		
Environment Department					
River Stewardship Program	\$ 2,000,000	\$ 2,000,000	\$ -	To plan, design and construct projects that improve surface water quality and river habitat statewide.	Statewide
Drones equipment	\$ 200,000	\$ 200,000	\$ -	To purchase and equip drones.	Statewide
Radiation Control Bureau mobile lab and equipment	\$ 710,000	\$ 710,000	\$ -	To purchase and equip a mobile lab for the Radiation Control Bureau.	Statewide
CWSRF state match	\$ -	\$ 5,000,000	\$ -	To the wastewater facility construction loan fund for expenditure in fiscal year 2024 and subsequent fiscal years to provide matching funds for clean water state revolving fund projects that meet the eligibility requirements of the Federal Water Pollution Control Act.	Statewide
Total Environment Department	\$ 2,910,000	\$ 7,910,000	\$ -		
General Services Department					
Statewide renewals and deficiencies	\$ 10,000,000	\$ 10,000,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip improvements to state-owned facilities statewide.	Statewide
Northeastern New Mexico Correctional Facility purchase	\$ 34,000,000	\$ 34,035,000	\$ -	To purchase the Northeastern New Mexico Correctional Facility.	Union
Bernalillo County master plan	\$ 1,500,000	\$ 1,500,000	\$ -	For a master plan for state-owned facilities in Bernalillo County.	Bernalillo
Total General Services Department	\$ 45,500,000	\$ 45,535,000	\$ -		
Higher Education Department					
Supplemental - Eastern New Mexico University Student Academic Services Building	\$ 12,000,000	\$ 12,000,000	\$ -	To plan, design, construct, furnish and equip a new student academic services building at Eastern New Mexico University in Portales in Roosevelt County.	Roosevelt
Supplemental - ENMU Roswell nursing expansion	\$ -	\$ 2,000,000	\$ -	To plan, design, construct, renovate, furnish and equip the health sciences center at the Roswell branch campus of Eastern New Mexico University in Chaves County.	Chaves
Demolition - Navajo Technical University old dorm	\$ 950,000	\$ 950,000	\$ -	To plan, design, abate and demolish facilities at Navajo Technical University in Crownpoint in McKinley County.	McKinley
Supplemental - New Mexico Highlands University Facilities building	\$ 3,000,000	\$ 3,000,000	\$ -	To plan, design, construct, furnish and equip improvements to the facilities building at New Mexico Highlands University in Las Vegas in San Miguel County.	San Miguel
Supplemental - New Mexico Institute of Mining and Technology Kelly Hall phase 1	\$ 3,500,000	\$ 3,500,000	\$ -	To plan, design, construct, furnish and equip the new Kelly Hall building at the New Mexico Institute of Mining and Technology in Socorro in Socorro County.	Socorro
Supplemental - NMSU Thomas and Brown Hall	\$ 10,000,000	\$ 10,000,000	\$ -	To plan, design, construct, furnish and equip improvements to a College of Engineering facility at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
Supplemental - NMSU Alamogordo Rohovec Auditorium renovations	\$ 1,500,000	\$ 1,500,000	\$ -	To plan, design, construct, furnish and equip renovations to the Rohovec Center at the Alamogordo branch campus of New Mexico State University in Otero County.	Otero
Supplemental - NMSU DACC Creative Media Technology	\$ 500,000	\$ 500,000	\$ -	To plan, design, construct, furnish and equip a creative media building at the Dona Ana branch community college of New Mexico State University in Dona Ana County.	Dona Ana
Demolition - NMSU Cole Village	\$ 4,700,000	\$ 4,700,000	\$ -	To plan, design, abate and demolish Cole Village at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
Demolition - NMSU Alamogordo, classroom building	\$ 1,125,000	\$ 1,125,000	\$ -	To plan, design, abate and demolish facilities at the Alamogordo branch campus of New Mexico State University in Otero County.	Otero
Supplemental - Santa Fe Community College infrastructure and energy efficiency upgrades and improvements	\$ 1,087,000	\$ 1,087,000	\$ -	To plan, design, construct and equip infrastructure improvements at Santa Fe Community College in Santa Fe in Santa Fe County.	Santa Fe
UNM Humanities and Social Science Complex	\$ 2,000,000	\$ 2,000,000	\$ -	To plan and design a new humanities and social science facility at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
Supplemental - UNM - Gallup Gurley Hall phase 1 & 2	\$ 3,900,000	\$ 3,900,000	\$ -	To plan, design, renovate, construct, furnish and equip improvements to Gurley Hall at the Gallup branch campus of the University of New Mexico in McKinley County.	McKinley
Supplemental - UNM - Taos Fred Peralta Hall renovation	\$ 1,125,000	\$ 1,125,000	\$ -	To plan, design, construct, renovate, furnish and equip renovations and an addition to Fred Peralta hall at the Taos branch campus of the University of New Mexico in Taos County.	Taos

Appendix PP- Capital Outlay, 2024 State Agency Allocations

2024 Statewide Capital Outlay Appropriations, General Fund and Other State Funds

Project Title	LFC Statewide Framework All Sources	Laws 2024, Chapter 66 General Fund	Laws 2024, Chapter 66 Other State Funds	Description	County
Supplemental - UNM - Los Alamos infrastructure improvements and workforce development	\$ 3,620,000	\$ 3,620,000	\$ -	To plan, design, construct, renovate, repair and equip improvements to the Los Alamos branch campus of the University of New Mexico in Los Alamos County.	Los Alamos
Supplemental - UNM Health Sciences Center Cancer Center renovation and tenant improvements	\$ 15,000,000	\$ 15,000,000	\$ -	To plan, design, construct, furnish and equip a comprehensive cancer center at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
Literacy building	\$ 3,000,000	\$ -	\$ 30,000,000	From the public school capital outlay fund to plan, design, construct, furnish and equip a literacy institute to benefit students, families and teachers statewide.	Statewide
NMSU - Reforestation Center	\$ -	\$ 10,000,000	\$ -	To plan, design, construct, furnish and equip the reforestation center in Mora in Mora County.	San Miguel
Total Higher Education Department	\$ 67,007,000	\$ 76,007,000	\$ 30,000,000		
Santa Fe Indian School					
SFIS information technology center	\$ -	\$ 3,500,000	\$ -	To plan, design, construct, and equip a new information technology and plant management facility on the campus of the Santa Fe Indian School in Santa Fe County.	Santa Fe
Total Santa Fe Indian School	\$ -	\$ 3,500,000	\$ -		
Miners Colfax Medical Center					
Hospital and long term care equipment	\$ 1,500,000	\$ 1,500,000	\$ -	To acquire and install medical and other equipment for the Miners' Colfax Medical Center hospital and long-term care facility in Raton in Colfax County.	Colfax
Total Miners Colfax Medical Center	\$ 1,500,000	\$ 1,500,000	\$ -		
New Mexico State Fair					
Infrastructure projects, electrical upgrades, paving and concrete, renovations, emergency operations	\$ 13,500,000	\$ 8,000,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip improvements to facilities on the New Mexico state fairsgrounds, including to infrastructure and electrical systems, and including up to five-hundred thousand dollars for a master plan for the fairsgrounds.	Bernalillo
Total New Mexico State Fair	\$ 13,500,000	\$ 8,000,000	\$ -		
Public Education Department					
School bus replacements	\$ 29,166,640	\$ -	\$ 29,166,640	From the public school capital outlay fund to purchase district-owned, to-and-from school buses statewide.	Statewide
School bus cameras	\$ 547,500	\$ -	\$ 547,500	From the public school capital outlay fund to purchase cameras for newly purchased to-and-from school buses.	Statewide
Electric bus charging stations	\$ -	\$ -	\$ 1,500,000	From the public school capital outlay fund to provide infrastructure for fueling and charging stations for alternative fueled school buses statewide.	Statewide
Total Public Education Department	\$ 29,714,140	\$ -	\$ 31,214,140		
Spaceport Authority					
Gateway to Space roof	\$ 3,200,000	\$ 3,200,000	\$ -	To plan, design, construct and repair roofs and other infrastructure improvements at Spaceport America in Sierra County.	Sierra
Total Spaceport Authority	\$ 3,200,000	\$ 3,200,000	\$ -		
State Engineer's Office					
Maintain rivers, restore habitat and flood control	\$ 9,000,000	\$ 9,000,000	\$ -	To plan, design and construct river channel maintenance, habitat restoration and flood control projects on the Rio Grande.	Statewide
Elephant Butte delta and river channel improvement	\$ 1,000,000	\$ 1,000,000	\$ -	To plan, design and construct river channel improvements above Elephant Butte dam.	Statewide
Strategic Water Reserve acquisitions	\$ 1,000,000	\$ 1,000,000	\$ -	To the strategic water reserve.	Statewide
Surface and ground water measurement	\$ -	\$ 1,000,000	\$ -	To purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software statewide.	Statewide
Total State Engineer's Office	\$ 11,000,000	\$ 12,000,000	\$ -		
Supreme Court Building Commission					
Basement renovation	\$ 4,000,000	\$ 4,000,000	\$ -	To plan, design, construct, renovate, repair, furnish and equip improvements to the Supreme Court, including elevator, electrical, heating, cooling and ventilation systems.	Santa Fe
Total Supreme Court Building Commission	\$ 4,000,000	\$ 4,000,000	\$ -		
Workers' Compensation Administration					

2024 Statewide Capital Outlay Appropriations, General Fund and Other State Funds

Project Title	LFC Statewide Framework All Sources	Laws 2024, Chapter 66 General Fund	Laws 2024, Chapter 66 Other State Funds	Description	County
Flooring replacement/upgrade	\$ 330,000	\$ -	\$ 330,000	From the workers' compensation fund to plan, design, construct, renovate and repair the Workers' Compensation Administration building in Albuquerque in Bernalillo County.	Bernalillo
Total Workers' Compensation Administration	\$ 330,000	\$ -	\$ 330,000		
STATEWIDE PROJECTS TOTAL	\$ -	\$ 406,188,600	\$ 73,544,140		
GOVERNOR LOCAL PROJECTS TOTAL	\$ -	\$ 175,140,000	\$ -	For Governor-sponsored local capital outlay projects after vetoes	Statewide
HOUSE LOCAL PROJECTS TOTAL	\$ -	\$ 175,700,000	\$ -	For House-sponsored local capital outlay projects after vetoes	Statewide
SENATE LOCAL PROJECTS TOTAL	\$ -	\$ 175,140,000	\$ -	For Senate-sponsored local capital outlay projects after vetoes	Statewide
SEVERANCE TAX BONDS FOR TRANSPORTATION AND TRIBAL PROJECTS	\$ -	\$ -	\$ 350,000,000	For named transportation projects (\$320 million) and tribal infrastructure projects (\$30 million)	Statewide
OVERALL TOTAL	\$ -	\$ 932,168,600	\$ 423,544,140		

Source: LFC

Appendix QQ - Capital Outlay, 2024 General Obligation Bonds

2024 General Obligation Bond Projects

	GOB Request	Laws 2024, Chapter 64	Project Description	County
Senior Projects				
Code Compliance	\$ 3,400,251	\$ 2,596,000	See Appendix RR	Statewide
Renovations	\$ 7,693,779	\$ 7,692,000	See Appendix RR	Statewide
Meals and Other Equipment	\$ 896,194	\$ 890,000	See Appendix RR	Statewide
Vehicles	\$ 4,652,966	\$ 4,403,000	See Appendix RR	Statewide
Construction/Major Additions	\$ 14,836,255	\$ 14,835,000	See Appendix RR	Statewide
Plan and Design	\$ 20,000	\$ 20,000	See Appendix RR	Statewide
Total Aging and Long-Term Services Department	\$ 31,499,445	\$ 30,436,000		
Libraries				
Public Libraries	\$ 6,000,000	\$ 6,000,000	To the cultural affairs department for equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at non-tribal public libraries statewide.	Statewide
Public School Libraries	\$ 6,000,000	\$ 6,000,000	To the public education department for equipment and supplemental library resource acquisitions, including print, non-print and electronic resources, at public school libraries statewide.	Statewide
Academic Libraries	\$ 6,000,000	\$ 6,000,000	To the higher education department for supplemental library acquisitions, including books, equipment, electronic resources, collaborative library resources and information technology projects, for academic libraries statewide.	Statewide
Tribal Libraries	\$ 1,000,000	\$ 1,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at tribal libraries statewide.	Statewide
Total Libraries	\$ 19,000,000	\$ 19,000,000		
State Agencies				
Department of Information Technology				
P25 public safety radio communications	\$ 26,000,000	\$ 10,000,000	To plan, design, purchase, install and implement related infrastructure to stabilize and modernize public safety radio communications systems statewide.	Statewide
Total State Agencies	\$ 26,000,000	\$ 10,000,000		
Higher Education				
Four-Year Institutions				
Eastern New Mexico University (ENMU) - Main Campus				
ENMU improvements	\$ 14,000,000	\$ 2,000,000	To plan, design, construct, renovate, repair and equip improvements to Eastern New Mexico University in Portales in Roosevelt County.	Roosevelt
New Mexico Highlands University				
Ivan Hilton Science Building ER&R and electrical upgrade	\$ 4,360,000	\$ 4,360,000	To plan, design, construct and equip improvements to the Ivan Hilton Science Building at New Mexico Highlands University in Las Vegas in San Miguel County.	San Miguel
New Mexico Institute of Mining and Technology				
Kelly Hall phase 2	\$ 8,468,000	\$ 8,500,000	To plan, design, construct, furnish and equip the new Kelly Hall building at the New Mexico Institute of Mining and Technology in Socorro in Socorro County.	Socorro
New Mexico State University (NMSU) - Main Campus				
Ag Science Center improvements	\$ 25,000,000	\$ 15,000,000	To plan, design, construct, renovate, repair and equip improvements to the agricultural science and experimentation stations statewide.	Statewide

2024 General Obligation Bond Projects

	GOB Request	Laws 2024, Chapter 64	Project Description	County
Steam tunnel and electrical infrastructure upgrades	\$ 20,000,000	\$ 20,000,000	To plan, design, construct, renovate and equip improvements to critical infrastructure improvements campuswide, including steam and electrical systems, at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
NMSU Creative Media	\$ -	\$ 10,000,000	To plan, design, construct, furnish and equip a creative-media facility at New Mexico State University in Las Cruces in Dona Ana County.	Dona Ana
Northern New Mexico College				
Classroom and space renovation for workforce development	\$ 7,000,000	\$ 5,000,000	To plan, design, construct, renovate, repair, furnish and equip improvements to the Northern New Mexico State School in Espanola in Rio Arriba County.	Rio Arriba
University of New Mexico (UNM) - Main Campus				
Humanities and social science complex	\$ 110,000,000	\$ 52,000,000	To construct, furnish and equip, including abatement and demolition of existing facilities, a new humanities and social science facility at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
UNM Health Sciences Center				
College of Pharmacy renovation	\$ 57,000,000	\$ 35,000,000	To plan, design, construct, renovate and equip improvements to the College of Pharmacy at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
Western New Mexico University				
Early Childhood facility	\$ 14,000,000	\$ 9,000,000	To plan, design, construct, furnish and equip an early childhood development center building at Western New Mexico University in Silver City in Grant County.	Grant
Branch Colleges				
ENMU - Roswell				
Aircraft maintenance, technology lab, and storage expansion	\$ 5,365,500	\$ 5,300,000	To plan, design, construct, furnish and equip an addition to the aircraft maintenance technology building at the Roswell branch campus of Eastern New Mexico University in Chaves County.	Chaves
ENMU - Ruidoso				
Workforce training space	\$ 3,000,000	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip a workforce training facility, including demolition, at the Ruidoso branch campus of Eastern New Mexico University in Lincoln County.	Lincoln
NMSU DACC - Dona Ana				
Gadsden Center campus access roadway	\$ 1,575,000	\$ 1,575,000	To plan, design, construct and equip improvements and upgrades to the loop road and emergency evacuation routes at the Gadsden Center at the Dona Ana branch community college of New Mexico State University in Anthony in Dona Ana County.	Dona Ana
NMSU - Grants				
Martinez Hall upgrades	\$ 11,700,000	\$ 3,000,000	To plan, design, renovate, construct and equip improvements to Martinez Hall at the Grants branch campus of New Mexico State University in Cibola County.	Cibola
NMSU - Alamogordo				
classroom building replacement	\$ 7,000,000	\$ 1,000,000	To plan, design, construct, renovate and equip improvements to the Alamogordo branch campus of New Mexico State University in Alamogordo in Otero County.	Otero
UNM - Gallup				
Gurley Hall renovation phase 3	\$ 4,000,000	\$ 4,000,000	To plan, design, construct, renovate, furnish and equip improvements to Gurley Hall at the Gallup branch campus of the University of New Mexico in McKinley County.	McKinley
UNM - Taos				
Space STEM Center	\$ 3,577,091	\$ 1,500,000	To plan, design, construct, furnish and equip a science and space education center at the Taos branch campus of the University of New Mexico in Taos County.	Taos
UNM - Valencia				
improvements	\$ 6,000,000	\$ 1,000,000	To plan, design, construct, renovate, repair and equip improvements to the Valencia branch campus of the University of New Mexico in Valencia County.	Valencia
UNM - Los Alamos				

2024 General Obligation Bond Projects

	GOB Request	Laws 2024, Chapter 64	Project Description	County
Infrastructure improvements and workforce development supplemental	\$ 4,620,000	\$ 1,000,000	To plan, design, construct, renovate and equip improvements to the Los Alamos branch campus of the University of New Mexico in Los Alamos County.	Los Alamos
<i>Independent Institutions</i>				
Central New Mexico Community College				
Health and safety corrections	\$ 6,000,000	\$ 6,000,000	To plan, design, renovate, repair and equip infrastructure and facility improvements at Central New Mexico Community College campuses in Albuquerque in Bernalillo County.	Bernalillo
FUSE makerspace	\$ 10,000,000	\$ 10,000,000	To plan, design, construct, furnish and equip a makerspace facility on the Central New Mexico Community College campus in Albuquerque in Bernalillo County.	Bernalillo
Clovis Community College				
HVAC cosmetology and classroom south building	\$ 1,981,500	\$ 2,000,000	To plan, design, construct, renovate and equip improvements to the cosmetology and classroom south building, including parking lot improvements, at Clovis Community College in Clovis in Curry County.	Curry
Luna Community College				
LCC improvements	\$ 4,886,250	\$ 1,000,000	To plan, design, construct, renovate, repair and equip improvements to Luna Community College in Las Vegas in San Miguel County.	San Miguel
New Mexico Junior College				
Mansur Hall remodel	\$ 8,025,000	\$ 4,000,000	To plan, design, construct, renovate and equip improvements to Mansur Hall at New Mexico Junior College in Hobbs in Lea County.	Lea
San Juan College				
Boilers replacement	\$ 3,252,829	\$ 3,250,000	To plan, design, construct, renovate and equip improvements to mechanical systems campuswide, including replacement of boilers, at San Juan College in Farmington in San Juan County.	San Juan
Santa Fe Community College				
Student hub renovations	\$ 5,726,219	\$ 3,700,000	To plan, design, construct and renovate improvements to the main building at Santa Fe Community College in Santa Fe in Santa Fe County.	Santa Fe
Southeast New Mexico College				
Trades and technologies building	\$ 20,000,000	\$ 5,000,000	To plan, design, construct, furnish and equip a trades and technologies building at Southeast New Mexico College in Carlsbad in Eddy County.	Eddy
Total Higher Education	\$ 366,537,389	\$ 217,185,000		
Special Schools				
New Mexico Military Institute				
Willson Hall HVAC improvements	\$ 2,100,000	\$ 2,100,000	To plan, design, construct and equip improvements to Willson Hall, including heating, cooling and ventilation systems, at the New Mexico Military Institute in Roswell in Chaves County.	Chaves
New Mexico School for the Blind and Visually Impaired				
Early Childhood Programs facility renovation and expansion	\$ 4,825,996	\$ 4,800,000	To plan, design, construct, renovate, furnish and equip an early childhood facility at the New Mexico School for the Blind and Visually Impaired in Albuquerque in Bernalillo County.	Bernalillo
New Mexico School for the Deaf				
Albuquerque Preschool renovation/addition	\$ 6,495,000	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip an early childhood facility at the New Mexico School for the Deaf in Albuquerque in Bernalillo County.	Bernalillo
Total Special Schools	\$ 13,420,996	\$ 9,900,000		
Tribal Schools				
Diné College				

2024 General Obligation Bond Projects

	GOB Request	Laws 2024, Chapter 64	Project Description	County
Diné College improvements	\$ 9,261,905	\$ 1,000,000	To plan, design, construct, renovate, repair and equip improvements to the south campus of Dine College in Shiprock in San Juan County.	San Juan
Institute of American Indian Art				
Campus loop access road	\$ 487,960	\$ 480,000	To plan, design, construct and equip improvements and upgrades to the loop road and emergency evacuation routes at the Institute of American Indian Arts in Santa Fe in Santa Fe County.	Santa Fe
Navajo Technical University				
NTU improvements	\$ 10,000,000	\$ 1,000,000	To plan, design, construct, renovate, repair and equip improvements to Navajo Technical University in Crownpoint in McKinley County.	McKinley
Total Tribal Schools	\$ 19,749,865	\$ 2,480,000		
TOTAL ALL SCHOOLS	\$ 399,708,250	\$ 229,565,000		
COST OF ISSUANCE		\$ 582,000		
GRAND TOTAL - Seniors, Libraries, State Agencies and All Schools	\$ 476,207,695	\$ 289,583,000		

Appendix RR - Capital Outlay, ALTSD Allocations

2024 Senior Center Allocations, General Obligation Bonds

1	Project Type	Site	Entity/Fiscal Agent	LFC Framework Amount
2	Code Compliance	Artesia Senior Center	City of Artesia	\$ 365,000.00
3	Code Compliance	Acoma Pueblo Senior Center	Acoma Pueblo	\$ 10,000.00
4	Code Compliance	Santa Clara Pueblo Adult Day Care	Santa Clara	\$ 23,000.00
5	Code Compliance	Lake Valley Chapter Senior Center	Navajo Nation	\$ 50,000.00
6	Code Compliance	Glenwood Senior Center	Catron County	\$ 72,000.00
7	Code Compliance	Reserve Senior Center	Catron County	\$ 125,000.00
8	Code Compliance	Quemado Senior Center	Catron County	\$ 175,000.00
9	Code Compliance	Beclabito Chapter Senior Center	Navajo Nation	\$ 600,000.00
10	Code Compliance	Hogback Chapter Senior Center	Navajo Nation	\$ 120,000.00
11	Code Compliance	Quemado Senior Center	Catron County	\$ 30,000.00
12	Code Compliance	Naschitti Senior Center	Navajo Nation	\$ 600,000.00
13	Code Compliance	Sheep Springs Senior Center	Navajo Nation	\$ 327,000.00
14	Code Compliance	Chichiltah Senior Center	Navajo Nation	\$ 29,000.00
15	Code Compliance	Naschitti Senior Center	Navajo Nation	\$ 70,000.00
16	Code Compliance Subtotal			\$ 2,596,000
17	Meals and Other Equipment	Bloomfield Senior Center	City of Bloomfield	\$ 29,000.00
18	Meals and Other Equipment	Deming Senior Center	City of Deming	\$ 80,000.00
19	Meals and Other Equipment	Breadsprings Chp Senior Center	Navajo Nation	\$ 14,000.00
20	Meals and Other Equipment	Broadmoor Senior Center	City of Rio Rancho	\$ 30,000.00
21	Meals and Other Equipment	Jemez Senior Center	Sandoval County	\$ 31,000.00
22	Meals and Other Equipment	Corrales Senior Center	Sandoval County	\$ 31,000.00
23	Meals and Other Equipment	Placitas Senior Center	Sandoval County	\$ 31,000.00
24	Meals and Other Equipment	Cuba Senior Center	Sandoval County	\$ 31,000.00
25	Meals and Other Equipment	Bernalillo Senior Center	Sandoval County	\$ 31,000.00
26	Meals and Other Equipment	Naschitti Senior Center	Navajo Nation	\$ 65,000.00
27	Meals and Other Equipment	Upper Fruitland Chapter Senior Center	Navajo Nation	\$ 47,000.00
28	Meals and Other Equipment	South Valley Multipurpose Senior Center	City of Albuquerque	\$ 23,000.00
29	Meals and Other Equipment	Meadowlark Senior Center	City of Rio Rancho	\$ 64,000.00
30	Meals and Other Equipment	Raymond G. Sanchez Senior Center	City of Albuquerque	\$ 17,000.00
31	Meals and Other Equipment	Bonnie Dallas Senior Center	City of Farmington	\$ 21,000.00
32	Meals and Other Equipment	Palo Duro Senior Center	City of Albuquerque	\$ 40,000.00
33	Meals and Other Equipment	North Valley Senior Center	City of Albuquerque	\$ 55,000.00
34	Meals and Other Equipment	North Domingo Baca Multigen Ctr	City of Albuquerque	\$ 90,000.00
35	Meals and Other Equipment	Los Volcanes Senior Center	City of Albuquerque	\$ 60,000.00
36	Meals and Other Equipment	Barelas Senior Center	City of Albuquerque	\$ 60,000.00
37	Meals and Other Equipment	Barelas Senior Center	City of Albuquerque	\$ 40,000.00
38	Meals and Other Equipment Subtotal			\$ 890,000
39	New Construction or Addition	Lower Valley Senior Center	San Juan County	\$ 96,000.00
40	New Construction or Addition	Breadsprings Chp Senior Center	Navajo Nation	\$ 1,154,000.00
41	New Construction or Addition	Naschitti Senior Center	Navajo Nation	\$ 120,000.00
42	New Construction or Addition	Upper Fruitland Chapter Senior Center	Navajo Nation	\$ 590,000.00
43	New Construction or Addition	Rio Bravo Senior Center	City of Albuquerque	\$ 3,147,000.00
44	New Construction or Addition	Chichiltah Senior Center	Navajo Nation	\$ 87,000.00
45	Project Type	Site	Entity/Fiscal Agent	Request Amount
46	New Construction or Addition	Naschitti Senior Center	Navajo Nation	\$ 650,000.00

Appendix RR - Capital Outlay, ALTSD Allocations

47	New Construction or Addition	East Mesa MultigenCtr(SageCafe)	City of Las Cruces	\$ 3,083,000.00
48	New Construction or Addition	Des Moines Senior Center	Village of Des Moines	\$ 2,102,000.00
49	New Construction or Addition	Amalia Senior Center	Taos County	\$ 175,000.00
50	New Construction or Addition	McKinley County - Ramah Senior Center	McKinley County	\$ 3,631,000.00
51	New Construction or Addition Subtotal			\$ 14,835,000
52	Renovation	Artesia Senior Center	City of Artesia	\$ 102,000.00
53	Renovation	Bloomfield Senior Center	City of Bloomfield	\$ 256,000.00
54	Renovation	Santa Clara Pueblo Adult Day Care	Santa Clara	\$ 49,000.00
55	Renovation	Bloomfield Senior Center	City of Bloomfield	\$ 437,000.00
56	Renovation	Blanco Senior Center	San Juan County	\$ 34,000.00
57	Renovation	Lower Valley Senior Center	San Juan County	\$ 109,000.00
58	Renovation	Reserve Senior Center	Catron County	\$ 72,000.00
59	Renovation	Corrales Senior Center	Sandoval County	\$ 317,000.00
60	Renovation	Baca / Prewitt Chapter Senior Center	Navajo Nation	\$ 223,000.00
61	Renovation	Logan Senior Center	City of Logan	\$ 25,000.00
62	Renovation	Meadowlark Senior Center	City of Rio Rancho	\$ 282,000.00
63	Renovation	Sheep Springs Senior Center	Navajo Nation	\$ 350,000.00
64	Renovation	Santa Clara Senior Center	Santa Clara	\$ 187,000.00
65	Renovation	To'hajiilee Chapter Senior Center	Navajo Nation	\$ 1,500,000.00
66	Renovation	South Valley Multipurpose Senior Center	City of Albuquerque	\$ 48,000.00
67	Renovation	Newcomb Chapter Senior Center	Navajo Nation	\$ 560,000.00
68	Renovation	Santa Rosa Senior Center (Campos)	City of Santa Rosa	\$ 500,000.00
69	Renovation	Socorro Senior Center	City of Socorro	\$ 37,000.00
70	Renovation	Alamo Senior Center	City of Alamogordo	\$ 118,000.00
71	Renovation	Alamo Senior Center	City of Alamogordo	\$ 33,000.00
72	Renovation	Midway JOY Center	Chaves County	\$ 160,000.00
73	Renovation	Del Rio Senior Center	Valencia County	\$ 106,000.00
74	Renovation	Lake Arthur JOY Center	Chaves County	\$ 50,000.00
75	Renovation	Tucumcari Senior Center	City of Tucumcari	\$ 266,000.00
76	Renovation	Highland Senior Center	City of Albuquerque	\$ 371,000.00
77	Renovation	Barelas Senior Center	City of Albuquerque	\$ 1,500,000.00
78	Renovation Subtotal			\$ 7,692,000
79	Vehicles	Acoma Pueblo Senior Center	Acoma Pueblo	\$ 185,000.00
80	Vehicles	Blanco Senior Center	San Juan County	\$ 85,000.00
81	Vehicles	Lower Valley Senior Center	San Juan County	\$ 144,000.00
82	Vehicles	Lake Valley Chapter Senior Center	Navajo Nation	\$ 90,000.00
83	Vehicles	Bernalillo Senior Center	Sandoval County	\$ 88,000.00
84	Vehicles	Reserve Senior Center	Catron County	\$ 115,000.00
85	Vehicles	Anthony Senior Center	Dona Ana County	\$ 344,000.00
86	Vehicles	Pueblo Pintado Chapter Senior Center	Navajo Nation	\$ 95,000.00
87	Vehicles	Naschitti Senior Center	Navajo Nation	\$ 80,000.00
88	Vehicles	Sheep Springs Senior Center	Navajo Nation	\$ 54,000.00
89	Vehicles	Broadmoor Senior Center	City of Rio Rancho	\$ 82,000.00
90	Vehicles	Upper Fruitland Chapter Senior Center	Navajo Nation	\$ 65,000.00
91	Vehicles	Whitehorse Lake Chapter Senior Center	Navajo Nation	\$ 95,000.00
92	Project Type	Site	Entity/Fiscal Agent	Request Amount
93	Vehicles	To'hajiilee Chapter Senior Center	Navajo Nation	\$ 112,000.00
94	Vehicles	Sheep Springs Senior Center	Navajo Nation	\$ 80,000.00
95	Vehicles	Crystal Senior Program	Navajo Nation	\$ 80,000.00

Appendix RR - Capital Outlay, ALTSD Allocations

96	Vehicles	Eunice Senior Citizen Center	City of Eunice	\$ 73,000.00
97	Vehicles	Pinedale Chapter Senior Center	Navajo Nation	\$ 95,000.00
98	Vehicles	Acoma Pueblo Senior Center	Acoma Pueblo	\$ 61,000.00
99	Vehicles	Mescalero Apache Senior Center	Mescalero Apache	\$ 137,000.00
100	Vehicles	Santa Rosa Senior Center (Campos)	City of Santa Rosa	\$ 82,000.00
101	Vehicles	Clovis Senior Center (Friend)	City of Clovis	\$ 175,000.00
102	Vehicles	Ken James Senior Center (SJOA)	T or C	\$ 88,000.00
103	Vehicles	Roswell JOY Center	Chaves County	\$ 715,000.00
104	Vehicles	Midway JOY Center	Chaves County	\$ 95,000.00
105	Vehicles	Hagerman JOY Center	Chaves County	\$ 177,000.00
106	Vehicles	Lake Arthur JOY Center	Chaves County	\$ 177,000.00
107	Vehicles	North Domingo Baca Multigen Ctr	City of Albuquerque	\$ 120,000.00
108	Vehicles	Manzano Mesa Multigenerational Ctr	City of Albuquerque	\$ 181,000.00
109	Vehicles	Munson Senior Center	City of Las Cruces	\$ 310,000.00
110	Vehicles	Betty Ehart Senior Center	Los Alamos County	\$ 123,000.00
111	Vehicles Subtotal			\$ 4,403,000
112	Plan and Design	Bonnie Dallas Senior Center	City of Farmington	\$ 20,000
113	Plan and Design Subtotal			\$ 20,000
114	Total Statewide Senior Center Framework GOB			\$ 30,436,000

Source: LFC Files

Appendix SS - GRO Spreadsheet with Vetoes

Section 9 A-C Government Results and Opportunity Expendable Trust					
Department	Language	Other State Funds (in thousands)	Inter-Agency (in thousands)	Total	Fiscal Year
<p>A. The following amounts are appropriated from the government results and opportunity program fund or other funds as indicated in fiscal year 2025 for the purposes specified, contingent on enactment of House Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating the government results and opportunity expendable trust and providing for the distribution of the fund. The department of finance and administration and the legislative finance committee shall approve performance measures for agencies, including those specified in this section that shall be reported on a quarterly basis, and any independent impact evaluation plans and results of the evaluation, for the items in this section. Any unexpended balances of the appropriations remaining at the end of fiscal year 2025 shall revert to the government results and opportunity expendable trust fund or the appropriate fund.</p>					
4 Early Childhood Education and Care Department	To pilot a wage and career ladder for infant and toddler early educators in classrooms with children whose families are enrolled in childcare assistance and to fund a randomized-control study of the program.	\$ 5,000.0		\$ 5,000.0	FY25
5 Aging and Long-Term Services Department	For the New Medicare program and to fund a randomized-control study of the program.	\$ 3,125.0		\$ 3,125.0	FY25
6 Health Care Authority Department	For a pilot to expand evidence-based behavioral health services, including screening brief intervention and referral to treatment and certified community behavioral health clinics, to sustainably bill Medicaid once fully operational.	\$ 5,000.0		\$ 5,000.0	FY25
7 Workforce Solutions Department	For the implementation of a trades career exploration pilot program targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.	\$ 2,000.0		\$ 2,000.0	FY25
8 Workforce Solutions Department	To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted toward disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.	\$ 600.0		\$ 600.0	FY25
9 Office of Family Representation and Advocacy	To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for children, youth and adults whose children are in the custody of or are at risk of being in the custody of the children, youth and families department in Bernalillo and Dona Ana counties. The office of family representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary services.	\$ 1,625.0	\$ 437.5	\$ 2,062.5	FY25
10 Children, Youth and Families Department	To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social work licensure to develop and retain caseworkers in the child protective services program. The children, youth and families department shall report quarterly on the number of caseworkers with a masters-level social work license in a child protective services caseworker position and of masters-level social workers retained more than twelve months in protective services caseworker roles.	\$ 562.5		\$ 562.5	FY25

GRO Spreadsheet with Vetoes

11	Children, Youth and Families Department	For a pilot to expand evidence-based implementation of multilevel response statewide in the child protective services program, pursuant to Section 32-4-4.1 NMSA 1978. The children, youth and families department shall report quarterly on the number of families receiving a multilevel response, the percentage of multilevel response eligible families who engage in services, the percentage of participating families in multilevel response who have a traditional child protective services investigation within a twelve-month period and the percentage of participating families in multilevel response with a substantiated case of child maltreatment.	\$ 1,400.0		\$ 1,400.0	FY25	11
12	Children, Youth and Families Department	For recruitment, training and support of treatment foster care and foster care providers to support hard-to-place children. The children, youth and families department shall report quarterly on the number of treatment foster and foster care families recruited, trained and have a child in custody of child protective services in their care, number of treatment foster and foster care families recruited and trained that maintain their provider status and the number of youth in child protective services care placed in an office, out-of-state, congregate care or shelter setting.	\$ 1,250.0		\$ 1,250.0	FY25	12
13	Children, Youth and Families Department	For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by medicaid . The children, youth and families department shall report quarterly on the number of families participating in evidence-based community based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for medicaid reimbursement , the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.	\$ 3,000.0		\$ 3,000.0	FY25	13
14	Public Education Department	For educator clinical practice programs.	\$ 20,000.0		\$ 20,000.0	FY25	14
15	Public Education Department	For stipends and pay differentials to fill hard to staff special education positions.	\$ 5,000.0		\$ 5,000.0	FY25	15

16	Higher Education Department	For New Mexico community colleges and regional universities to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other -state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development . Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.	\$ 20,000.0		\$ 20,000.0	FY25	16	
17	Higher Education Department	To pilot and evaluate the expansion of integrated basic education and skills training programs to provide basic skills and workforce development training for disengaged and difficult to reach adults who are unable to access other federal funds for integrated education training.	\$ 2,000.0		\$ 2,000.0	FY25	17	
18	New Mexico Institute of Mining and Technology	For geothermal resource development.	\$ 500.0		\$ 500.0	FY25	18	
19	Santa Fe Community College	For a suicide prevention training program.	\$ 500.0		\$ 500.0	FY25	19	
20	FY25 Subtotal		\$ 71,562.5	\$ 437.5	\$ 72,000.0		20	
21	<p>B. The following amounts are appropriated from the government results and opportunity program fund or other funds as indicated in fiscal year 2025 for the purposes specified, contingent on enactment of House Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating the government results and opportunity expendable trust and providing for the distribution of the fund. The department of finance and administration and the legislative finance committee shall approve performance measures for agencies, including those specified in this section that shall be reported on a quarterly basis, and any independent impact evaluation plans and results of the evaluation, for the items in this section. Any unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the government results and opportunity expendable trust fund or the appropriate fund.</p>							21
22	Early Childhood Education and Care Department	To pilot a wage and career ladder for infant and toddler early educators in classrooms with children whose families are enrolled in childcare assistance and to fund a randomized-control study of the program.	\$ 5,000.0		\$ 5,000.0	FY26	22	
23	Aging and Long-Term Services Department	For the New Mexicare program and to fund a randomized-control study of the program.	\$ 3,125.0		\$ 3,125.0	FY26	23	
24	Health Care Authority Department	For a pilot to expand evidence-based behavioral health services, including screening brief intervention and referral to treatment and certified community behavioral health clinics, to sustainably bill Medicaid once fully operational.	\$ 5,000.0		\$ 5,000.0	FY26	24	
25	Workforce Solutions Department	For the implementation of a trades career exploration pilot program targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.	\$ 2,000.0		\$ 2,000.0	FY26	25	

Appendix SS - GRO Spreadsheet with Vetoes

26	Workforce Solutions Department	To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted toward disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.	\$ 600.0		\$ 600.0	FY26	26
27	Office of Family Representation and Advocacy	To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for children, youth and adults whose children are in the custody of or are at-risk of being in the custody of the children, youth and families department in Bernalillo and Dona Ana counties. The office of family representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary services.	\$ 1,625.0	\$ 437.5	\$ 2,062.5	FY26	27
28	Children, Youth and Families Department	To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social work licensure to develop and retain caseworkers in the child protective services program. The children, youth and families department shall report quarterly on the number of caseworkers with a masters-level social work license in a child protective services caseworker position and of masters-level social workers retained more than twelve months in protective services caseworker roles.	\$ 562.5		\$ 562.5	FY26	28
29	Children, Youth and Families Department	For a pilot to expand evidence-based implementation of multilevel response statewide in the child protective services program, pursuant to Section 32-4-4.1 NMSA 1978. The children, youth and families department shall report quarterly on the number of families receiving a multilevel response, the percentage of multilevel response eligible families who engage in services, the percentage of participating families in multilevel response who have a traditional child protective services investigation within a twelve-month period and the percentage of participating families in multilevel response with a substantiated case of child maltreatment.	\$ 1,400.0		\$ 1,400.0	FY26	29

30 Children, Youth and Families Department	For recruitment, training and support of treatment foster care and foster care providers to support hard-to-place children. The children, youth and families department shall report quarterly on the number of treatment foster and foster care families recruited, trained and have a child in custody of child protective services in their care, number of treatment foster and foster care families recruited and trained that maintain their provider status and the number of youth in child protective services care placed in an office, out-of-state, congregate care or shelter setting.	\$ 1,250.0		\$ 1,250.0	FY26	30
31 Children, Youth and Families Department	For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by medicaid . The children, youth and families department shall report quarterly on the number of families participating in evidence-based community based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for medicaid reimbursement , the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.	\$ 3,000.0		\$ 3,000.0	FY26	31
32 Public Education Department	For educator clinical practice programs.	\$ 20,000.0		\$ 20,000.0	FY26	32
33 Public Education Department	For stipends and pay differentials to fill hard to staff special education positions.	\$ 5,000.0		\$ 5,000.0	FY26	33
34 Higher Education Department	For New Mexico community colleges and regional universities to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development . Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.	\$ 20,000.0		\$ 20,000.0	FY26	34

Appendix SS - GRO Spreadsheet with Vetoes

35	Higher Education Department	To pilot and evaluate the expansion of integrated basic education and skills training programs to provide basic skills and workforce development training for disengaged and difficult to reach adults who are unable to access other federal funds for integrated education training.	\$ 2,000.0		\$ 2,000.0	FY26	35
36	New Mexico Institute of Mining and Technology	For geothermal resource development.	\$ 500.0		\$ 500.0	FY26	36
37	Santa Fe Community College	For a suicide prevention training program.	\$ 500.0		\$ 500.0	FY26	37
38	FY26 Subtotal		\$ 71,562.5	\$ 437.5	\$ 72,000.0		38
39	<p>C. The following amounts are appropriated from the government results and opportunity program fund or other funds as indicated in fiscal year 2025 for the purposes specified, contingent on enactment of House Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating the government results and opportunity expendable trust and providing for the distribution of the fund. The department of finance and administration and the legislative finance committee shall approve performance measures for agencies, including those specified in this section that shall be reported on a quarterly basis, and any independent impact evaluation plans and results of the evaluation, for the items in this section. Any unexpended balances of the appropriations remaining at the end of fiscal year 2027 shall revert to the government results and opportunity expendable trust fund or the appropriate fund.</p>						
40	Early Childhood Education and Care Department	To pilot a wage and career ladder for infant and toddler early educators in classrooms with children whose families are enrolled in childcare assistance and to fund a randomized-control study of the program.	\$ 5,000.0		\$ 5,000.0	FY27	40
41	Aging and Long-Term Services Department	For the New Medicare program and to fund a randomized-control study of the program.	\$ 3,125.0		\$ 3,125.0	FY27	41
42	Health Care Authority Department	For a pilot to expand evidence-based behavioral health services, including screening brief intervention and referral to treatment and certified community behavioral health clinics, to sustainably bill Medicaid once fully operational.	\$ 5,000.0		\$ 5,000.0	FY27	42
43	Workforce Solutions Department	For the implementation of a trades career exploration pilot program targeted towards disconnected and disengaged young adults and evaluation of employment outcomes of participants.	\$ 2,000.0		\$ 2,000.0	FY27	43
44	Workforce Solutions Department	To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted toward disengaged and disconnected young adults who are currently unemployed or at risk of being unemployed and are not currently enrolled in high school.	\$ 600.0		\$ 600.0	FY27	44
45	Office of Family Representation and Advocacy	To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for children, youth and adults whose children are in the custody of or are at-risk of being in the custody of the children, youth and families department in Bernalillo and Dona Ana counties. The office of family representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary services.	\$ 1,625.0	\$ 437.5	\$ 2,062.5	FY27	45

<p>46 Children, Youth and Families Department</p>	<p>To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social work licensure to develop and retain caseworkers in the child protective services program. The children, youth and families department shall report quarterly on the number of caseworkers with a masters-level social work license in a child protective services caseworker position and of masters-level social workers retained more than twelve months in protective services caseworker roles.</p>	<p>\$ 562.5</p>		<p>\$ 562.5</p>	<p>FY27</p>	<p>46</p>
<p>47 Children, Youth and Families Department</p>	<p>For a pilot to expand evidence-based implementation of multilevel response statewide in the child protective services program, pursuant to Section 32-4-4.1 NMSA 1978. The children, youth and families department shall report quarterly on the number of families receiving a multilevel response, the percentage of multilevel response eligible families who engage in services, the percentage of participating families in multilevel response who have a traditional child protective services investigation within a twelve-month period and the percentage of participating families in multilevel response with a substantiated case of child maltreatment.</p>	<p>\$ 1,400.0</p>		<p>\$ 1,400.0</p>	<p>FY27</p>	<p>47</p>
<p>48 Children, Youth and Families Department</p>	<p>For recruitment, training and support of treatment foster care and foster care providers to support hard-to-place children. The children, youth and families department shall report quarterly on the number of treatment foster and foster care families recruited, trained and have a child in custody of child protective services in their care, number of treatment foster and foster care families recruited and trained that maintain their provider status and the number of youth in child protective services care placed in an office, out-of-state, congregate care or shelter setting.</p>	<p>\$ 1,250.0</p>		<p>\$ 1,250.0</p>	<p>FY27</p>	<p>48</p>

Appendix SS - GRO Spreadsheet with Vetoes

49	Children, Youth and Families Department	For a pilot to expand evidence-based prevention and intervention programs, including safe care home visiting published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed by medicaid . The children, youth and families department shall report quarterly on the number of families participating in evidence-based community based prevention and intervention programs that are in the Title IV-E clearinghouse or eligible for medicaid reimbursement ; the percentage of participating families subject to a child protective services investigation and the percentage of participating families with a substantiated case of child maltreatment.	\$ 3,000.0		\$ 3,000.0	FY27	49
50	Public Education Department	For educator clinical practice programs.	\$ 20,000.0		\$ 20,000.0	FY27	50
51	Public Education Department	For stipends and pay differentials to fill hard to staff special education positions.	\$ 5,000.0		\$ 5,000.0	FY27	51
52	Higher Education Department	For New Mexico community colleges and regional universities to pay up to the full cost of student tuition and fees for workforce training courses not eligible for other state financial aid and that result in an industry-recognized credential or endorsement. This funding may also be used to subsidize costs of students involved in apprenticeships or internships and for program development . Higher education institutions shall submit an implementation plan to the higher education department prior to receipt of funding and include identification of the types of certificates or credentials offered and the employers and industries eligible for internship and apprenticeship support. The higher education department shall distribute this funding to higher education institutions based on their proportional share of instruction and general funding no later than August 1st of each year.	\$ 20,000.0		\$ 20,000.0	FY27	52
53	Higher Education Department	To pilot and evaluate the expansion of integrated basic education and skills training programs to provide basic skills and workforce development training for disengaged and difficult to reach adults who are unable to access other federal funds for integrated education training.	\$ 2,000.0		\$ 2,000.0	FY27	53
54	New Mexico Institute of Mining and Technology	For geothermal resource development.	\$ 500.0		\$ 500.0	FY27	54
55	Santa Fe Community College	For a suicide prevention training program.	\$ 500.0		\$ 500.0	FY27	55
56	FY27 Subtotal		\$ 71,562.5	\$ 437.5	\$ 72,000.0		56
57	Section 9 A-C Total		\$ 214,687.5	\$ 1,312.5	\$ 216,000.0		57

