

March 10, 2023

General Appropriation Act of 2023 Fiscal Summary of HAFC Substitute for House Bill 2 as Amended by the Senate Finance Committee

Preliminary general fund appropriations for FY24 in House Bill 2 as substituted by the House and amended by the Senate (HB2) are \$9.57 billion, up about 14 percent from FY23.

- **Education**

- The preliminary public school appropriation is up 8 percent from FY23, or about \$302 million, and includes \$252 million in the SEG for extended learning, \$15 million for education assistants, \$32 million for at-risk students, and \$40 million nonrecurring for career technical education. HB2 as amended includes \$50 million for K-12 Plus
- Under HB2, public school and higher education employees would receive average salary increases of 5 percent, and the minimum salary for educational assistants would be \$25 thousand. HB2 also provides a 1 percent salary increase for all public school and education employees for inflation and higher health insurance costs, as well as a 1 percent education pension contribution increase and parity with state employees for educator health insurance coverage.
- For higher education, total appropriations are up \$187.1 million, or 18 percent over FY23. The bill funds the Opportunity scholarship at \$146 million and increases funding for athletics by \$4.7 million over FY23.

- **Early Childhood**

- The general fund appropriations to the Early Childhood and Education Care Department are up \$135 million, or 69 percent, and sharply increase funding for both prekindergarten and childcare. The bill distributes a total of \$150 million from the early childhood care and education fund contingent on legislation allowing the increased distribution.
- The general fund appropriations to the Children, Youth and Families Department are up 6 percent and include funding to fill hundreds of existing and new social worker positions and funding for evidence-based programs rated as well-supported or promising on nationally recognized evidence-based clearinghouses to help modernize the state's child welfare system.

- **Health**

- The general fund appropriation for Medicaid is up \$246 million, or 21 percent, and provides Medicaid provider rate increases that would tie rates to between 100 percent and 120 percent of Medicare rates. The general fund appropriation to the Department of Health continues funding all developmentally disabled slots and provides significant provider rate increases and startup programs for alcohol treatment and prevention.
- The increase for behavioral health services across the Health, Human Services, Children, Youth and Families, and Early Childhood Education and Care departments, and other agencies totals \$164 million in recurring and nonrecurring appropriations from the general fund and other funds.

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- HB2 also uses \$21 million of opioid settlement revenue to expand housing services, telehealth, and substance use research and treatment.
 - **Economic Development and Tourism**
 - The Economic Development Department's recurring budget includes a general fund increase of \$1.97 million, or 11.3 percent. HB2 also makes numerous one-time investments in economic development, appropriating a total of \$106.1 million in special appropriations, including \$50 million for public-private partnerships focused on energy-related projects, \$3 million for business incubators and entrepreneur support, \$2 million for creative industries, \$13 million for the Local Economic Development Act, \$3 million for the Job Training Incentive Program, \$1 for outdoor equity grants, \$10 million for trails infrastructure grants, and \$13 million for the venture capital fund.
 - The appropriation for the Tourism Department's recurring budget includes a general fund increase of \$4.2 million, million, or 20.1 percent. SFC also approved a total of \$21.7 million in one-time appropriations for tourism for the agency's top priorities, including \$15 million for a national marketing campaign and \$3.5 million for local tourism development.
 - **Public Safety**
 - HB2 has \$100 million in nonrecurring general fund appropriations for law enforcement programs. The appropriations include \$32.5 million for workforce capacity building, \$57 million for state and local law enforcement agencies for personnel, \$10 million for felony warrant enforcement, and \$500 thousand for drug-related operations.
 - **Natural Resources**
 - The increases for natural resources agencies in HB2 in the budgets of the departments of Environment; Energy, Minerals and Natural Resources Department; and Office of the State Engineer, and other agencies represent a significant increase in funding for the fiscal year 2024, totaling \$489.5 million in recurring and nonrecurring appropriations from the general fund. Agency budget increases in HB2 include
 - A 14.7 percent increase in general fund appropriations to the Energy, Minerals and Natural Resources Department;
 - A 13.5 percent increase in general fund appropriations for the Department of Environment, with more than recommended by either LFC or the executive;
 - An 8.8 percent increase in general fund appropriations for the State Engineer, including \$1.5 million in expansions for core programs.
 - **Compensation**
 - In addition to the average 5 percent pay increases for public school and higher education employees, HB2 provides 5 percent average pay increases for all employees and targeted increases for many jobs, such as nurses, crime lab techs, caseworkers, judges, and district attorneys. All employees would also receive an additional 1 percent for inflation and rising health insurance premiums.
 - **Special Appropriations**
 - HB2 has approximately \$1.132 billion of general fund special appropriations, including those already mentioned, \$100 million for law enforcement, \$55 million for airport improvements, \$40 million for recreation centers, \$50 million to match federal alternative energy investment, \$36 million for the Paid Family Leave Act, \$20 million for higher education building renewal, and \$230 million for state and local roads.



HB 2- FY24 General Fund High Level Appropriations Summary (In millions)

| 1 | AGENCY | FY23 General Fund Adj. OpBud | FY24 EXEC Rec | FY24 LFC Rec | HAFC | SFC Amend | SFC Final | \$ Change from FY23 | % Change from FY23 | 1 |
|----|--|------------------------------------|------------------|-----------------|------------|-----------|------------|------------------------|-----------------------------|----|
| 2 | Public Education | | | | | | | | | 2 |
| 3 | 993 SEG (Including comp/erb) | \$ 3,673.7 | \$ 3,743.1 | \$ 3,920.7 | \$ 3,997.5 | \$ (28.1) | \$ 3,969.4 | \$ 295.7 | 8% | 3 |
| 4 | 993 Categorical | \$ 139.2 | \$ 207.5 | \$ 156.7 | \$ 156.7 | \$ - | \$ 156.7 | \$ 17.5 | 13% | 4 |
| 5 | 925 Related | \$ 38.8 | \$ 1.1 | \$ 35.9 | \$ 27.9 | \$ (2.0) | \$ 25.9 | \$ (12.9) | -33% | 5 |
| 6 | 924 Public Education Dept. | \$ 20.9 | \$ 24.3 | \$ 22.6 | \$ 22.6 | \$ - | \$ 22.6 | \$ 1.7 | 8% | 6 |
| 7 | Total Public Education | \$ 3,872.6 | \$ 3,976.0 | \$ 4,136.0 | \$ 4,204.8 | \$ (30.1) | \$ 4,174.7 | \$ 302.1 | 8% | 7 |
| 8 | 950+ Higher Education | | | | | | | | | 8 |
| 9 | I&G | \$ 786.3 | \$ 816.8 | \$ 827.0 | \$ 827.0 | \$ - | \$ 827.0 | \$ 40.6 | 5% | 9 |
| 10 | Other Categorical | \$ 191.5 | \$ 195.6 | \$ 194.0 | \$ 194.9 | \$ 5.6 | \$ 200.5 | \$ 9.0 | 5% | 10 |
| 11 | 950 Higher Education Department | \$ 47.6 | \$ 196.0 | \$ 60.8 | \$ 84.0 | \$ 101.0 | \$ 185.0 | \$ 137.4 | 289% | 11 |
| 12 | Total Higher Ed. | \$ 1,025.4 | \$ 1,208.4 | \$ 1,081.8 | \$ 1,105.9 | \$ 106.6 | \$ 1,212.5 | \$ 187.1 | 18% | 12 |
| 13 | 200 Courts | \$ 208.7 | \$ 221.0 | \$ 220.8 | \$ 221.2 | \$ - | \$ 221.2 | \$ 12.5 | 6% | 13 |
| 14 | 250 District Attorneys | \$ 91.7 | \$ 94.8 | \$ 97.0 | \$ 97.3 | \$ - | \$ 97.3 | \$ 5.6 | 6% | 14 |
| 15 | 280 Public Defender | \$ 63.1 | \$ 66.3 | \$ 67.5 | \$ 67.5 | \$ 2.0 | \$ 69.5 | \$ 6.4 | 10% | 15 |
| 16 | 333 TRD | \$ 72.7 | \$ 75.6 | \$ 75.7 | \$ 75.6 | \$ - | \$ 75.6 | \$ 3.0 | 4% | 16 |
| 17 | 341 Department of Finance & Admin | \$ 20.2 | \$ 57.6 | \$ 21.6 | \$ 22.2 | \$ 22.8 | \$ 45.0 | \$ 24.8 | 123% | 17 |
| 18 | 344 DFA (Special Approps) | \$ 8.4 | \$ 8.5 | \$ 8.4 | \$ 8.4 | \$ - | \$ 8.4 | \$ 0.1 | 1% | 18 |
| 19 | 350 General Services Department | \$ 18.7 | \$ 20.6 | \$ 19.4 | \$ 19.4 | \$ - | \$ 19.4 | \$ 0.7 | 4% | 19 |
| 20 | 370 Secretary of State | \$ 14.5 | \$ 16.2 | \$ 15.3 | \$ 15.9 | \$ - | \$ 15.9 | \$ 1.4 | 10% | 20 |
| 21 | 418 Tourism | \$ 20.0 | \$ 24.8 | \$ 22.0 | \$ 22.2 | \$ 2.0 | \$ 24.2 | \$ 4.2 | 21% | 21 |
| 22 | 419 Economic Development Dept | \$ 17.5 | \$ 23.1 | \$ 18.7 | \$ 19.5 | \$ - | \$ 19.5 | \$ 2.0 | 11% | 22 |
| 23 | 505 Cultural Affairs Department | \$ 38.0 | \$ 40.2 | \$ 39.1 | \$ 39.5 | \$ 0.2 | \$ 39.7 | \$ 1.7 | 5% | 23 |
| 24 | 521 Energy, Minerals & Natural Res Dept | \$ 29.4 | \$ 34.0 | \$ 32.4 | \$ 33.7 | \$ - | \$ 33.7 | \$ 4.3 | 15% | 24 |
| 25 | 550 State Engineer | \$ 27.0 | \$ 28.3 | \$ 28.7 | \$ 28.9 | \$ 0.5 | \$ 29.3 | \$ 2.4 | 9% | 25 |
| 26 | 611 Early Childhood Education & Care Dept. | \$ 195.6 | \$ 202.9 | \$ 335.6 | \$ 330.6 | \$ (3.0) | \$ 327.6 | \$ 132.0 | 67% | 26 |
| 27 | 624 Aging & Long-Term Care Dept. | \$ 52.6 | \$ 66.9 | \$ 58.5 | \$ 59.5 | \$ 5.0 | \$ 64.5 | \$ 11.9 | 23% | 27 |
| 28 | 630 Medicaid & Medicaid BH | \$ 1,204.1 | \$ 1,506.5 | \$ 1,466.5 | \$ 1,451.6 | \$ 2.9 | \$ 1,454.5 | \$ 250.4 | 21% | 28 |
| 29 | 630 Other Human Services | \$ 143.4 | \$ 158.3 | \$ 150.1 | \$ 152.0 | \$ 2.0 | \$ 154.0 | \$ 10.6 | 7% | 29 |
| 30 | 631 Workforce Solutions Dept | \$ 10.5 | \$ 11.5 | \$ 10.8 | \$ 10.8 | \$ - | \$ 10.8 | \$ 0.4 | 4% | 30 |
| 31 | 665 Department of Health | \$ 353.2 | \$ 387.6 | \$ 379.0 | \$ 379.0 | \$ 4.5 | \$ 383.5 | \$ 30.3 | 9% | 31 |
| 32 | 667 Environment Department | \$ 20.3 | \$ 21.9 | \$ 22.3 | \$ 22.6 | \$ 0.5 | \$ 23.0 | \$ 2.7 | 13% | 32 |
| 33 | 690 Children, Youth & Families Dept | \$ 239.9 | \$ 267.9 | \$ 247.3 | \$ 247.6 | \$ - | \$ 247.6 | \$ 7.7 | 3% | 33 |
| 34 | 770 Department of Corrections | \$ 335.4 | \$ 337.6 | \$ 340.7 | \$ 337.6 | \$ (1.6) | \$ 336.0 | \$ 0.6 | 0% | 34 |
| 35 | 790 Department of Public Safety | \$ 150.2 | \$ 159.9 | \$ 159.2 | \$ 159.2 | \$ - | \$ 159.2 | \$ 9.1 | 6% | 35 |
| 36 | All Other Agencies^ | \$ 167.6 | \$ 195.5 | \$ 192.5 | \$ 196.9 | \$ 1.8 | \$ 198.8 | \$ 23.3 | 14% | 36 |
| 38 | Subtotal | \$ 8,400.6 | \$ 9,212.0 | \$ 9,247.0 | \$ 9,329.5 | \$ 116.1 | \$ 9,445.6 | \$ 1,037.2 | 12% | 38 |
| 39 | Compensation(Agencies/Higher Ed) - | \$ - | \$ 91.3 | \$ 94.4 | \$ 95.7 | \$ 1.7 | \$ 97.4 | \$ 97.4 | - | 39 |
| 40 | 5% Schools in SEG | \$ - | \$ - | \$ 94.0 | \$ - | \$ - | \$ - | \$ - | - | 40 |
| 41 | Public Schools LGPF to PERF | \$ - | \$ - | \$ 10.0 | \$ 8.5 | \$ - | \$ 8.5 | \$ 8.5 | - | 41 |
| 42 | 10% GSD Health Premiums | \$ - | \$ 100.0 | \$ - | \$ - | \$ - | \$ - | \$ - | - | 42 |
| 43 | PSIA Health Premiums | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - | 43 |
| 44 | Additional 1% Salary for inflation/health | \$ - | \$ - | \$ - | \$ - | \$ 19.1 | \$ 19.1 | \$ 19.1 | - | 44 |
| 44 | Grand Total | \$ 8,400.6 | \$ 9,403.2 | \$ 9,445.4 | \$ 9,433.8 | \$ 136.9 | \$ 9,570.7 | \$ 1,162.3 | 14% | 44 |



HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)

| AGENCY | FY23 General Fund Adj. OpBud | FY24 EXEC Rec | FY24 LFC Rec | Prelim. HAFc Total | HAFc Total | SFC Amend | SFC Final | Total Percent Change from Opbud |
|---|------------------------------|---------------|--------------|--------------------|-------------|-----------|-------------|---------------------------------|
| FEED BILL: | | | | | | | | |
| 11100 Legislative Council Service | \$ 7,771.9 | \$ 8,548.8 | \$ 8,548.8 | \$ 8,548.8 | \$ 8,548.8 | \$ - | \$ 8,548.8 | 10.0% |
| 11200 Legislative Finance Committee | \$ 5,089.4 | \$ 5,335.1 | \$ 5,598.3 | \$ 5,673.3 | \$ 5,673.3 | \$ - | \$ 5,673.3 | 11.5% |
| 11400 Senate Chief Clerk | \$ 1,973.9 | \$ 2,486.5 | \$ 2,486.5 | \$ 3,011.4 | \$ 3,011.4 | \$ - | \$ 3,011.4 | 52.6% |
| 11500 House Chief Clerk | \$ 1,901.3 | \$ 2,408.9 | \$ 2,408.9 | \$ 3,006.0 | \$ 3,006.0 | \$ - | \$ 3,006.0 | 58.1% |
| 11700 Legislative Education Study Committee | \$ 1,525.4 | \$ 1,690.0 | \$ 1,725.0 | \$ 1,698.0 | \$ 1,698.0 | \$ - | \$ 1,698.0 | 11.3% |
| 11900 Legislative Building Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 13100 Legislature | \$ 2,103.0 | \$ 3,185.3 | \$ 3,185.3 | \$ 5,905.3 | \$ 5,905.3 | \$ - | \$ 5,905.3 | 180.8% |
| LEGISLATIVE: | \$ 20,364.9 | \$ 23,654.6 | \$ 23,952.8 | \$ 27,842.8 | \$ 27,842.8 | \$ - | \$ 27,842.8 | 36.7% |
| GENERAL APPROPRIATIONS ACT: | | | | | | | | |
| 11100 Legislative Council Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 11100 Energy Council Dues | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 11200 Legislative Finance Committee | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 11400 Senate Chief Clerk | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 11500 House Chief Clerk | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 11700 Legislative Education Study Committee | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 11900 Legislative Building Services | \$ 4,733.5 | \$ 5,064.3 | \$ 5,064.3 | \$ 5,064.3 | \$ 5,064.3 | \$ - | \$ 5,064.3 | 11.2% |
| 13100 Legislature | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| LEGISLATIVE: | \$ 4,733.5 | \$ 5,064.3 | \$ 5,064.3 | \$ 5,064.3 | \$ 5,064.3 | \$ - | \$ 5,064.3 | 11.2% |
| 20800 New Mexico Compilation Commission | \$ 529.9 | \$ 529.9 | \$ 429.9 | \$ 429.9 | \$ 429.9 | \$ - | \$ 429.9 | -18.9% |
| 21000 Judicial Standards Commission | \$ 979.4 | \$ 1,028.4 | \$ 991.9 | \$ 991.9 | \$ 1,041.9 | \$ - | \$ 1,041.9 | 6.4% |
| 21500 Court of Appeals | \$ 7,515.3 | \$ 8,121.5 | \$ 8,289.4 | \$ 8,289.4 | \$ 8,389.4 | \$ - | \$ 8,389.4 | 11.6% |
| 21600 Supreme Court | \$ 7,418.2 | \$ 7,613.2 | \$ 7,755.2 | \$ 7,755.4 | \$ 7,755.4 | \$ - | \$ 7,755.4 | 4.5% |
| 21800 Administrative Office of the Courts | \$ 41,712.4 | \$ 44,130.5 | \$ 41,266.8 | \$ 41,266.8 | \$ 41,488.0 | \$ - | \$ 41,488.0 | -0.5% |
| 21900 Supreme Court Building Commission | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 23100 First Judicial District Court | \$ 11,905.5 | \$ 12,343.7 | \$ 12,426.0 | \$ 12,426.0 | \$ 12,426.0 | \$ - | \$ 12,426.0 | 4.4% |
| 23200 Second Judicial District Court | \$ 29,463.8 | \$ 31,215.5 | \$ 31,314.8 | \$ 31,314.8 | \$ 31,314.8 | \$ - | \$ 31,314.8 | 6.3% |
| 23300 Third Judicial District Court | \$ 11,309.0 | \$ 12,340.3 | \$ 12,639.0 | \$ 12,639.0 | \$ 12,639.0 | \$ - | \$ 12,639.0 | 11.8% |
| 23400 Fourth Judicial District Court | \$ 4,398.4 | \$ 4,839.2 | \$ 5,071.3 | \$ 5,071.3 | \$ 5,071.3 | \$ - | \$ 5,071.3 | 15.3% |
| 23500 Fifth Judicial District Court | \$ 12,052.7 | \$ 12,528.3 | \$ 12,694.9 | \$ 12,694.9 | \$ 12,694.9 | \$ - | \$ 12,694.9 | 5.3% |
| 23600 Sixth Judicial District Court | \$ 6,105.4 | \$ 6,418.7 | \$ 6,869.7 | \$ 6,869.7 | \$ 6,869.7 | \$ - | \$ 6,869.7 | 12.5% |
| 23700 Seventh Judicial District Court | \$ 4,448.6 | \$ 4,790.8 | \$ 4,678.3 | \$ 4,678.3 | \$ 4,678.3 | \$ - | \$ 4,678.3 | 5.2% |
| 23800 Eighth Judicial District Court | \$ 5,376.3 | \$ 5,737.9 | \$ 5,870.5 | \$ 5,870.5 | \$ 5,870.5 | \$ - | \$ 5,870.5 | 9.2% |
| 23900 Ninth Judicial District Court | \$ 5,723.3 | \$ 6,034.6 | \$ 6,206.7 | \$ 6,206.7 | \$ 6,206.7 | \$ - | \$ 6,206.7 | 8.4% |
| 24000 Tenth Judicial District Court | \$ 2,015.3 | \$ 2,142.4 | \$ 2,172.6 | \$ 2,172.6 | \$ 2,172.6 | \$ - | \$ 2,172.6 | 7.8% |
| 24100 Eleventh Judicial District Court | \$ 12,180.2 | \$ 13,193.1 | \$ 13,278.4 | \$ 13,278.4 | \$ 13,278.4 | \$ - | \$ 13,278.4 | 9.0% |
| 24200 Twelfth Judicial District Court | \$ 5,815.1 | \$ 6,309.4 | \$ 6,356.1 | \$ 6,356.1 | \$ 6,356.1 | \$ - | \$ 6,356.1 | 9.3% |
| 24300 Thirteenth Judicial District Court | \$ 12,261.7 | \$ 13,433.0 | \$ 13,706.3 | \$ 13,706.3 | \$ 13,706.3 | \$ - | \$ 13,706.3 | 11.8% |
| 24400 Bernalillo County Metropolitan Court | \$ 27,476.7 | \$ 28,446.4 | \$ 28,827.0 | \$ 28,827.0 | \$ 28,827.0 | \$ - | \$ 28,827.0 | 4.9% |
| 25100 First Judicial District Attorney | \$ 7,319.8 | \$ 7,665.3 | \$ 8,095.5 | \$ 8,095.5 | \$ 8,104.8 | \$ - | \$ 8,104.8 | 10.7% |
| 25200 Second Judicial District Attorney | \$ 27,510.7 | \$ 27,825.5 | \$ 28,302.2 | \$ 28,302.2 | \$ 28,311.5 | \$ - | \$ 28,311.5 | 2.9% |
| 25300 Third Judicial District Attorney | \$ 6,000.6 | \$ 6,300.6 | \$ 6,446.2 | \$ 6,446.2 | \$ 6,455.5 | \$ - | \$ 6,455.5 | 7.6% |
| 25400 Fourth Judicial District Attorney | \$ 4,016.3 | \$ 4,218.0 | \$ 4,311.2 | \$ 4,311.2 | \$ 4,320.5 | \$ - | \$ 4,320.5 | 7.6% |



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| AGENCY | FY23 General Fund Adj. OpBud | FY24 EXEC Rec | FY24 LFC Rec | Prelim. HAFC Total | HAFC Total | SFC Amend | SFC Final | Total Percent Change from OpBud |
|--|------------------------------|---------------|--------------|--------------------|--------------|-------------|--------------|---------------------------------|
| 25500 Fifth Judicial District Attorney | \$ 7,003.6 | \$ 6,881.8 | \$ 6,981.2 | \$ 6,981.2 | \$ 7,040.5 | \$ - | \$ 7,040.5 | 0.5% |
| 25600 Sixth Judicial District Attorney | \$ 3,751.1 | \$ 3,888.7 | \$ 3,833.8 | \$ 3,833.8 | \$ 3,843.1 | \$ - | \$ 3,843.1 | 2.5% |
| 25700 Seventh Judicial District Attorney | \$ 3,241.3 | \$ 3,427.9 | \$ 3,498.9 | \$ 3,498.9 | \$ 3,508.2 | \$ - | \$ 3,508.2 | 8.2% |
| 25800 Eighth Judicial District Attorney | \$ 3,603.4 | \$ 3,800.4 | \$ 4,030.5 | \$ 4,030.5 | \$ 4,039.8 | \$ - | \$ 4,039.8 | 12.1% |
| 25900 Ninth Judicial District Attorney | \$ 4,073.1 | \$ 4,073.1 | \$ 4,149.7 | \$ 4,149.7 | \$ 4,159.0 | \$ - | \$ 4,159.0 | 2.1% |
| 26000 Tenth Judicial District Attorney | \$ 1,791.9 | \$ 1,791.9 | \$ 1,985.4 | \$ 1,985.4 | \$ 1,994.7 | \$ - | \$ 1,994.7 | 11.3% |
| 26100 Eleventh Judicial District Attorney, Div I | \$ 6,025.0 | \$ 6,326.2 | \$ 6,343.8 | \$ 6,343.8 | \$ 6,353.1 | \$ - | \$ 6,353.1 | 5.4% |
| 26200 Twelfth Judicial District Attorney | \$ 4,253.6 | \$ 4,678.9 | \$ 4,562.1 | \$ 4,678.9 | \$ 4,688.2 | \$ - | \$ 4,688.2 | 10.2% |
| 26300 Thirteenth Judicial District Attorney | \$ 7,093.0 | \$ 7,384.7 | \$ 7,938.2 | \$ 7,938.2 | \$ 7,947.5 | \$ - | \$ 7,947.5 | 13.0% |
| 26400 Administrative Office of the District Attorneys | \$ 2,892.2 | \$ 3,181.4 | \$ 3,195.5 | \$ 3,195.5 | \$ 3,195.5 | \$ - | \$ 3,195.5 | 10.5% |
| 26500 Eleventh Judicial District Attorney, Division II | \$ 3,182.5 | \$ 3,363.6 | \$ 3,301.5 | \$ 3,301.5 | \$ 3,310.8 | \$ - | \$ 3,310.8 | 3.7% |
| 28000 New Mexico Public Defender Department | \$ 63,147.4 | \$ 66,304.8 | \$ 67,509.4 | \$ 67,509.4 | \$ 67,509.4 | \$ 2,000.0 | \$ 69,509.4 | 10.1% |
| JUDICIAL: | \$ 363,542.7 | \$ 382,109.6 | \$ 385,329.9 | \$ 385,446.9 | \$ 385,998.3 | \$ 2,000.0 | \$ 387,998.3 | 6.7% |
| 30500 Attorney General | \$ 15,148.5 | \$ 15,905.9 | \$ 15,971.5 | \$ 15,905.9 | \$ 16,059.1 | \$ - | \$ 16,059.1 | 6.0% |
| 30800 State Auditor | \$ 3,704.7 | \$ 4,085.7 | \$ 3,897.7 | \$ 3,897.7 | \$ 3,897.7 | \$ - | \$ 3,897.7 | 5.2% |
| 33300 Taxation and Revenue Department | \$ 72,664.7 | \$ 75,623.6 | \$ 75,704.7 | \$ 75,623.6 | \$ 75,623.6 | \$ - | \$ 75,623.6 | 4.1% |
| 33700 State Investment Council | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 34000 Administrative Hearings Office | \$ 1,963.3 | \$ 2,310.6 | \$ 2,041.8 | \$ 2,041.8 | \$ 2,041.8 | \$ - | \$ 2,041.8 | 4.0% |
| 34100 Department of Finance and Administration | \$ 20,188.9 | \$ 57,611.7 | \$ 21,563.8 | \$ 21,563.8 | \$ 22,163.8 | \$ 22,816.8 | \$ 44,980.6 | 122.8% |
| 34200 Public School Insurance Authority | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 34300 Retiree Health Care Authority | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 34400 DFA Special Appropriations | \$ 8,366.6 | \$ 8,528.0 | \$ 8,426.6 | \$ 8,426.6 | \$ 8,426.6 | \$ - | \$ 8,426.6 | 0.7% |
| 35000 General Services Department | \$ 18,700.6 | \$ 20,570.6 | \$ 19,448.6 | \$ 19,448.6 | \$ 19,448.6 | \$ - | \$ 19,448.6 | 4.0% |
| 35200 Educational Retirement Board | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 35400 New Mexico Sentencing Commission | \$ 1,388.6 | \$ 1,388.6 | \$ 1,438.6 | \$ 1,388.6 | \$ 1,388.6 | \$ - | \$ 1,388.6 | 0.0% |
| 35600 Governor | \$ 5,434.0 | \$ 5,494.2 | \$ 5,494.2 | \$ 5,494.2 | \$ 5,994.2 | \$ - | \$ 5,994.2 | 10.3% |
| 36000 Lieutenant Governor | \$ 615.4 | \$ 639.1 | \$ 639.1 | \$ 639.1 | \$ 639.1 | \$ - | \$ 639.1 | 3.9% |
| 36100 Department of Information Technology | \$ 2,466.8 | \$ 3,966.8 | \$ 7,966.8 | \$ 3,966.8 | \$ 6,966.8 | \$ - | \$ 6,966.8 | 182.4% |
| 36800 Public Employees Retirement Association | \$ 52.8 | \$ 58.5 | \$ 52.8 | \$ 52.8 | \$ 52.8 | \$ - | \$ 52.8 | 0.0% |
| 36900 State Commission of Public Records | \$ 2,768.5 | \$ 2,906.9 | \$ 2,991.9 | \$ 2,906.9 | \$ 2,906.9 | \$ - | \$ 2,906.9 | 5.0% |
| 37000 Secretary of State | \$ 14,504.8 | \$ 16,216.9 | \$ 15,302.7 | \$ 15,302.7 | \$ 15,912.7 | \$ - | \$ 15,912.7 | 9.7% |
| 37800 Personnel Board | \$ 4,109.7 | \$ 4,117.6 | \$ 4,117.6 | \$ 4,117.6 | \$ 4,117.6 | \$ - | \$ 4,117.6 | 0.2% |
| 37900 Public Employee Labor Relations Board | \$ 267.5 | \$ 273.5 | \$ 276.4 | \$ 273.5 | \$ 273.5 | \$ - | \$ 273.5 | 2.2% |
| 39400 State Treasurer | \$ 4,197.3 | \$ 4,407.7 | \$ 4,297.3 | \$ 4,297.3 | \$ 4,297.3 | \$ - | \$ 4,297.3 | 2.4% |
| GENERAL CONTROL | \$ 176,542.7 | \$ 224,085.9 | \$ 189,632.1 | \$ 185,347.5 | \$ 190,210.7 | \$ 22,816.8 | \$ 213,027.5 | 20.7% |
| 40400 Board of Examiners for Architects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 41000 Ethics Commission | \$ 1,236.3 | \$ 1,460.2 | \$ 1,420.7 | \$ 1,460.2 | \$ 1,460.2 | \$ - | \$ 1,460.2 | 18.1% |
| 41700 Border Authority | \$ 468.9 | \$ 468.9 | \$ 468.9 | \$ 468.9 | \$ 468.9 | \$ - | \$ 468.9 | 0.0% |
| 41800 Tourism Department | \$ 20,013.4 | \$ 24,791.5 | \$ 21,956.3 | \$ 21,956.3 | \$ 22,240.7 | \$ 2,000.0 | \$ 24,240.7 | 21.1% |
| 41900 Economic Development Department | \$ 17,545.2 | \$ 23,122.7 | \$ 18,711.7 | \$ 18,711.7 | \$ 19,522.7 | \$ - | \$ 19,522.7 | 11.3% |
| 42000 Regulation and Licensing Department | \$ 16,646.7 | \$ 17,406.7 | \$ 18,057.5 | \$ 17,406.7 | \$ 17,406.7 | \$ (100.0) | \$ 17,306.7 | 4.0% |
| 43000 Public Regulation Commission | \$ 11,100.0 | \$ 12,208.3 | \$ 11,780.3 | \$ 11,780.3 | \$ 11,780.3 | \$ 200.0 | \$ 11,980.3 | 7.9% |
| 44000 Office Superintendent of Insurance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 44600 Medical Board | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 44900 Board of Nursing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |



HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)

| AGENCY | FY23 General Fund Adj. OpBud | FY24 EXEC Rec | FY24 LFC Rec | Prelim. HAFC Total | HAFC Total | SFC Amend | SFC Final | Total Percent Change from Opbud |
|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|-----------------------|---------------------------------|
| 46000 New Mexico State Fair | \$ 200.0 | \$ 300.0 | \$ 375.0 | \$ 375.0 | \$ 375.0 | \$ - | \$ 375.0 | 87.5% |
| 46400 State Bld of Lic for Engin & Land Surveyors | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 99 |
| 46500 Gaming Control Board | \$ 6,105.9 | \$ 6,555.8 | \$ 6,411.2 | \$ 6,411.2 | \$ 6,411.2 | \$ - | \$ 6,411.2 | 5.0% |
| 46900 State Racing Commission | \$ 2,590.9 | \$ 2,765.9 | \$ 2,669.0 | \$ 2,765.9 | \$ 2,765.9 | \$ - | \$ 2,765.9 | 6.8% |
| 47900 Board of Veterinary Medicine | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 100 |
| 49000 Cumbres and Toltec Scenic Railroad Comm | \$ 362.8 | \$ 362.8 | \$ 362.8 | \$ 362.8 | \$ 362.8 | \$ - | \$ 362.8 | 0.0% |
| 49100 Office of Military Base Planning and Support | \$ 296.2 | \$ 296.2 | \$ 296.2 | \$ 296.2 | \$ 296.2 | \$ - | \$ 296.2 | 0.0% |
| 49500 Spaceport Authority | \$ 3,878.4 | \$ 4,098.4 | \$ 4,098.4 | \$ 4,098.4 | \$ 4,098.4 | \$ - | \$ 4,098.4 | 5.7% |
| COMMERCE & INDUSTRY | \$ 80,444.7 | \$ 93,837.4 | \$ 86,598.0 | \$ 86,093.6 | \$ 87,189.0 | \$ 2,100.0 | \$ 89,289.0 | 11.0% |
| 50500 Cultural Affairs Department | \$ 37,987.8 | \$ 40,249.1 | \$ 39,093.0 | \$ 39,093.0 | \$ 39,493.0 | \$ 200.0 | \$ 39,693.0 | 4.5% |
| 50800 New Mexico Livestock Board | \$ 3,587.5 | \$ 4,492.0 | \$ 4,391.8 | \$ 4,391.8 | \$ 4,391.8 | \$ - | \$ 4,391.8 | 22.4% |
| 51600 Department of Game and Fish | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 111 |
| 52100 Energy, Minerals and Natural Resources Depart. | \$ 29,358.5 | \$ 33,961.7 | \$ 32,352.9 | \$ 32,352.9 | \$ 33,663.2 | \$ - | \$ 33,663.2 | 14.7% |
| 52200 Youth Conservation Corps | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 112 |
| 53800 Intertribal Ceremonial Office | \$ 328.1 | \$ 328.1 | \$ 328.1 | \$ 328.1 | \$ - | \$ - | \$ - | -100.0% |
| 53900 Commissioner of Public Lands | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 114 |
| 55000 State Engineer | \$ 26,959.7 | \$ 28,309.7 | \$ 28,744.7 | \$ 28,744.7 | \$ 28,894.7 | \$ 450.0 | \$ 29,344.7 | 8.8% |
| AGRICULTURE, ENERGY, & NATURAL RESOURCES: | \$ 98,201.6 | \$ 107,340.6 | \$ 104,910.5 | \$ 104,910.5 | \$ 106,442.7 | \$ 650.0 | \$ 107,092.7 | 9.1% |
| 60100 Commission on the Status of Women | \$ - | \$ 499.5 | \$ 295.0 | \$ 295.0 | \$ 295.0 | \$ - | \$ 295.0 | - |
| 60300 Office of African American Affairs | \$ 1,041.3 | \$ 1,041.3 | \$ 1,041.3 | \$ 1,041.3 | \$ 1,041.3 | \$ - | \$ 1,041.3 | 0.0% |
| 60400 Comm for Deaf and Hard-of-Hearing Persons | \$ 1,286.2 | \$ 1,577.9 | \$ 1,326.2 | \$ 1,326.2 | \$ 1,476.2 | \$ 150.0 | \$ 1,626.2 | 26.4% |
| 60500 Martin Luther King, Jr. Commission | \$ 339.7 | \$ 372.4 | \$ 356.7 | \$ 356.7 | \$ 356.7 | \$ - | \$ 356.7 | 5.0% |
| 60600 Commission for the Blind | \$ 2,435.9 | \$ 2,435.9 | \$ 2,435.9 | \$ 2,435.9 | \$ 2,435.9 | \$ - | \$ 2,435.9 | 0.0% |
| 60900 Indian Affairs Department | \$ 4,282.5 | \$ 4,462.5 | \$ 4,362.5 | \$ 4,362.5 | \$ 4,362.5 | \$ 160.0 | \$ 4,522.5 | 6.1% |
| 61100 Early Childhood Education and Care Department | \$ 195,612.4 | \$ 202,873.4 | \$ 335,612.4 | \$ 335,612.4 | \$ 330,612.4 | \$ (3,000.0) | \$ 327,612.4 | 67.5% |
| 62400 Aging and Long-Term Services Department | \$ 52,631.0 | \$ 66,934.0 | \$ 58,491.0 | \$ 58,491.0 | \$ 59,491.0 | \$ 5,000.0 | \$ 64,491.0 | 22.5% |
| 63000 Human Services Department | \$ 1,347,518.4 | \$ 1,664,846.0 | \$ 1,616,538.0 | \$ 1,616,538.0 | \$ 1,603,588.9 | \$ 4,900.0 | \$ 1,608,488.9 | 19.4% |
| 63100 Workforce Solutions Department | \$ 10,482.1 | \$ 11,530.3 | \$ 10,849.0 | \$ 10,849.0 | \$ 10,849.0 | \$ - | \$ 10,849.0 | 3.5% |
| 63200 Workers' Compensation Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | -130 |
| 64400 Division of Vocational Rehabilitation | \$ 6,487.7 | \$ 6,608.2 | \$ 6,608.2 | \$ 6,608.2 | \$ 6,608.2 | \$ - | \$ 6,608.2 | 2.2% |
| 64500 Governor's Commission on Disability | \$ 1,439.5 | \$ 1,491.9 | \$ 1,459.7 | \$ 1,459.7 | \$ 1,459.7 | \$ - | \$ 1,459.7 | 1.4% |
| 64700 Developmental Disabilities Planning Council | \$ 7,641.2 | \$ 9,380.0 | \$ 8,012.0 | \$ 8,012.0 | \$ 8,312.0 | \$ 611.5 | \$ 8,923.5 | 16.8% |
| 66200 Miners' Hospital of New Mexico | \$ 15.2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | -100.0% |
| 66500 Department of Health | \$ 353,222.3 | \$ 387,622.3 | \$ 379,016.8 | \$ 379,016.8 | \$ 379,016.8 | \$ 4,500.0 | \$ 383,516.8 | 8.6% |
| 66700 Department of Environment | \$ 20,279.5 | \$ 21,853.8 | \$ 22,309.2 | \$ 22,309.2 | \$ 22,559.2 | \$ 450.0 | \$ 23,009.2 | 13.5% |
| 66800 Office of the Natural Resources Trustee | \$ 665.3 | \$ 665.3 | \$ 665.3 | \$ 665.3 | \$ 665.3 | \$ - | \$ 665.3 | 0.0% |
| 67000 Veterans' Services Department | \$ 6,150.1 | \$ 6,421.3 | \$ 6,421.3 | \$ 6,421.3 | \$ 6,893.4 | \$ - | \$ 6,893.4 | 12.1% |
| 68000 Office of Family Representation and Advocacy | \$ - | \$ 8,502.5 | \$ 6,530.0 | \$ 6,530.0 | \$ 6,930.0 | \$ 600.0 | \$ 7,530.0 | -139 |
| 69000 Children, Youth and Families Department | \$ 239,901.7 | \$ 267,890.2 | \$ 247,302.2 | \$ 247,302.2 | \$ 247,602.2 | \$ - | \$ 247,602.2 | 3.2% |
| HEALTH, HOSPITALS, & HUMAN SERVICES: | \$ 2,251,392.0 | \$ 2,667,480.8 | \$ 2,709,632.7 | \$ 2,709,809.8 | \$ 2,694,555.7 | \$ 13,371.5 | \$ 2,707,927.2 | 20.3% |
| 70500 Department of Military Affairs | \$ 7,844.3 | \$ 9,196.7 | \$ 8,872.2 | \$ 8,872.2 | \$ 8,872.2 | \$ - | \$ 8,872.2 | 13.1% |
| 76000 Parole Board | \$ 641.0 | \$ 1,057.1 | \$ 725.1 | \$ 725.1 | \$ 725.1 | \$ - | \$ 725.1 | 13.1% |
| 76500 Juvenile Parole Board | \$ 7.6 | \$ 7.6 | \$ 7.6 | \$ 7.6 | \$ 7.6 | \$ - | \$ 7.6 | 0.0% |



HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)

| AGENCY | FY23 General Fund Adj. OpBud | FY24 EXEC Rec | FY24 LFC Rec | Prelim. HAFC Total | HAFC Total | SFC Amend | SFC Final | Total Percent Change from Opbud |
|---|------------------------------|----------------|----------------|--------------------|----------------|---------------|----------------|---------------------------------|
| 77000 Corrections Department | \$ 335,400.7 | \$ 337,615.1 | \$ 340,728.6 | \$ 337,615.10 | \$ 337,615.1 | \$ (1,600.0) | \$ 336,015.1 | 0.2% |
| 78000 Crime Victims Reparation Commission | \$ 9,881.6 | \$ 12,881.6 | \$ 11,072.3 | \$ 11,072.3 | \$ 11,472.3 | \$ 215.0 | \$ 11,687.3 | 18.3% |
| 79000 Department of Public Safety | \$ 150,160.7 | \$ 159,852.6 | \$ 159,245.3 | \$ 159,245.3 | \$ 159,245.3 | \$ - | \$ 159,245.3 | 6.0% |
| 79500 Homeland Security and Emergency Mgmt | \$ 3,444.9 | \$ 3,444.9 | \$ 3,444.9 | \$ 3,444.9 | \$ 3,444.9 | \$ - | \$ 3,444.9 | 0.0% |
| PUBLIC SAFETY: | \$ 507,380.8 | \$ 524,055.6 | \$ 524,096.0 | \$ 520,982.5 | \$ 521,382.5 | \$ (1,385.0) | \$ 519,997.5 | 2.5% |
| 80500 Department of Transportation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| TRANSPORTATION: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 92400 Public Education Department | \$ 20,869.0 | \$ 24,344.0 | \$ 22,589.0 | \$ 22,589.0 | \$ 22,589.0 | \$ - | \$ 22,589.0 | 8.2% |
| 92500 Public Education Dept.-Special Approps | \$ 37,710.0 | \$ - | \$ 34,596.6 | \$ 34,596.6 | \$ 26,596.6 | \$ (2,000.0) | \$ 24,596.6 | -34.8% |
| 93000 Regional Education Cooperatives | \$ 1,100.0 | \$ 1,100.0 | \$ 1,350.0 | \$ 1,350.0 | \$ 1,350.0 | \$ - | \$ 1,350.0 | 22.7% |
| 94000 Public School Facilities Authority | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| OTHER EDUCATION: | \$ 59,679.0 | \$ 25,444.0 | \$ 58,535.6 | \$ 58,535.6 | \$ 50,535.6 | \$ (2,000.0) | \$ 48,535.6 | -18.7% |
| 95000 Higher Education Department | \$ 47,556.2 | \$ 195,982.0 | \$ 60,789.7 | \$ 60,789.7 | \$ 83,989.7 | \$ 101,000.0 | \$ 184,989.7 | 289.0% |
| 95200 University of New Mexico | \$ 389,129.2 | \$ 402,187.5 | \$ 405,971.1 | \$ 405,971.1 | \$ 406,171.1 | \$ 2,279.8 | \$ 408,450.9 | 5.0% |
| 95400 New Mexico State University | \$ 241,746.6 | \$ 250,597.0 | \$ 251,798.3 | \$ 251,798.3 | \$ 252,298.3 | \$ 1,616.2 | \$ 253,914.5 | 5.0% |
| 95600 New Mexico Highlands University | \$ 38,039.5 | \$ 38,996.5 | \$ 39,309.5 | \$ 39,309.5 | \$ 39,309.5 | \$ 555.6 | \$ 39,865.1 | 4.8% |
| 95800 Western New Mexico University | \$ 27,687.1 | \$ 29,493.6 | \$ 29,878.2 | \$ 29,878.2 | \$ 29,878.2 | \$ 551.1 | \$ 30,429.3 | 10.0% |
| 96000 Eastern New Mexico University | \$ 57,982.7 | \$ 59,397.1 | \$ 60,116.1 | \$ 60,116.1 | \$ 60,116.1 | \$ 597.3 | \$ 60,713.4 | 4.7% |
| 96200 NM Institute of Mining and Technology | \$ 45,887.0 | \$ 47,411.4 | \$ 47,492.7 | \$ 47,492.7 | \$ 47,492.7 | \$ - | \$ 47,492.7 | 3.5% |
| 96400 Northern New Mexico College | \$ 13,044.6 | \$ 13,801.6 | \$ 14,118.4 | \$ 14,118.4 | \$ 14,118.4 | \$ - | \$ 14,118.4 | 8.2% |
| 96600 Santa Fe Community College | \$ 17,182.5 | \$ 17,558.0 | \$ 17,769.8 | \$ 17,769.8 | \$ 17,769.8 | \$ - | \$ 17,769.8 | 4.6% |
| 96800 Central New Mexico Community College | \$ 69,554.5 | \$ 72,044.5 | \$ 72,873.1 | \$ 72,873.1 | \$ 72,873.1 | \$ - | \$ 72,873.1 | 4.8% |
| 97000 Luna Community College | \$ 8,901.8 | \$ 9,228.8 | \$ 9,145.1 | \$ 9,145.1 | \$ 9,145.1 | \$ - | \$ 9,145.1 | 2.7% |
| 97200 Mesalands Community College | \$ 4,887.9 | \$ 5,320.3 | \$ 5,004.9 | \$ 5,004.9 | \$ 5,004.9 | \$ - | \$ 5,004.9 | 2.4% |
| 97400 New Mexico Junior College | \$ 7,805.4 | \$ 8,366.3 | \$ 8,347.6 | \$ 8,347.6 | \$ 8,347.6 | \$ - | \$ 8,347.6 | 6.9% |
| 97500 Southeast New Mexico College | \$ 4,992.7 | \$ 5,246.0 | \$ 5,426.6 | \$ 5,426.6 | \$ 5,426.6 | \$ - | \$ 5,426.6 | 8.7% |
| 97600 San Juan College | \$ 28,428.0 | \$ 29,546.3 | \$ 30,249.7 | \$ 30,249.7 | \$ 30,249.7 | \$ - | \$ 30,249.7 | 6.4% |
| 97700 Clovis Community College | \$ 11,708.9 | \$ 11,873.8 | \$ 11,989.9 | \$ 11,989.9 | \$ 11,989.9 | \$ - | \$ 11,989.9 | 2.4% |
| 97800 New Mexico Military Institute | \$ 4,109.8 | \$ 4,237.6 | \$ 4,286.2 | \$ 4,286.2 | \$ 4,286.2 | \$ - | \$ 4,286.2 | 4.3% |
| 97900 NM School for the Blind and Visually Impaired | \$ 1,954.1 | \$ 2,129.2 | \$ 2,159.4 | \$ 2,159.4 | \$ 2,159.4 | \$ - | \$ 2,159.4 | 10.5% |
| 98000 New Mexico School for the Deaf | \$ 4,795.9 | \$ 4,963.3 | \$ 5,054.9 | \$ 5,054.9 | \$ 5,054.9 | \$ - | \$ 5,054.9 | 5.4% |
| HIGHER EDUCATION: | \$ 1,025,354.4 | \$ 1,208,380.8 | \$ 1,081,781.2 | \$ 1,081,781.2 | \$ 1,105,869.2 | \$ 106,600.0 | \$ 1,212,469.2 | 18.2% |
| 99300 Public School Support | \$ 3,812,922.2 | \$ 3,950,538.6 | \$ 4,077,425.6 | \$ 4,077,425.60 | \$ 4,154,237.6 | \$ (28,051.7) | \$ 4,126,185.9 | 8.2% |
| PUBLIC SCHOOL SUPPORT: | \$ 3,812,922.2 | \$ 3,950,538.6 | \$ 4,077,425.6 | \$ 4,077,425.6 | \$ 4,154,237.6 | \$ (28,051.7) | \$ 4,126,185.9 | - |
| Additional 1% Salary for inflation/health premiums | \$ - | \$ - | \$ 94,000.0 | \$ - | \$ - | \$ 19,149.7 | \$ 19,149.7 | - |
| Public Schools LGPF to PERF | \$ - | \$ - | \$ 94,413.1 | \$ 94,413.1 | \$ 95,748.9 | \$ 1,696.1 | \$ 97,445.0 | - |
| Compensation - 5% (Agencies/Higher Ed-Schools in SEG) | \$ - | \$ 91,255.2 | \$ 94,413.1 | \$ 94,413.1 | \$ 95,748.9 | \$ 1,696.1 | \$ 97,445.0 | - |
| Health Premiums-State Agencies | \$ - | \$ - | \$ 10,000.0 | \$ 10,000.0 | \$ 8,472.9 | \$ - | \$ 8,472.9 | - |

HB2 - FY24 General Fund Appropriations Summary by Agency (In thousands)

| 195 | 196 | 197 | 198 | 199 | 200 | 201 | AGENCY | FY23 General Fund Adj. OpBud | FY24 EXEC Rec | FY24 LFC Rec | Prelim. HAFC Total | HAFC Total | SFC Amend | SFC Final | Total Percent Change from Opbud |
|-----|-----|-----|-----|-----|-----|-----|---|---------------------------------|----------------|----------------|-----------------------|----------------|--------------|----------------|---------------------------------------|
| | | | | | | | Public Schools Healthcare Premiums | \$ - | \$ 100,000.0 | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| | | | | | | | COMPENSATION/OTHER | \$ - | \$ 191,255.2 | \$ 198,413.1 | \$ 104,413.1 | \$ 104,221.8 | \$ 20,845.8 | \$ 125,067.6 | - |
| | | | | | | | TOTAL GENERAL APPROPRIATION ACTS | \$ 8,380,193.6 | \$ 9,379,592.8 | \$ 9,421,419.0 | \$ 9,319,810.6 | \$ 9,405,907.4 | \$ 136,947.4 | \$ 9,542,854.8 | 13.6% |
| | | | | | | | TOTAL FEED BILL AND GENERAL APPROPRIATION ACT | \$ 8,400,558.5 | \$ 9,403,247.4 | \$ 9,445,371.8 | \$ 9,347,653.4 | \$ 9,433,750.2 | \$ 136,947.4 | \$ 9,570,697.6 | 13.7% |