

January 29, 2024

## Summary of House Bill 2 Substitute The General Appropriation Act of 2024

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**Summary.** The House Appropriations and Finance substitute for House Bills 2 and 3 (HB 2) include total authorized recurring spending of \$10.18 billion from the general fund for FY25. This amount is almost \$621 million, or 6.5 percent, above FY24. HB 2 also includes \$1.258 billion in nonrecurring special and supplemental appropriations and, in addition, authorizes \$150 million from the general fund for major infrastructure projects and heavy maintenance for the Department of Transportation. The bill transfers \$1.187 billion from the general fund to a series of endowments and expendable trusts to support future spending in the mid to long term, including natural resources, housing, and government innovation demonstration projects.

HB 2 builds on the work of the Legislative Finance Committee that focus investments on evidence-based strategies to improve outcomes for New Mexicans, particularly those that invest in building the state's human capital with a goal of producing higher personal per capita income. HB 2 invests about \$100 million to develop the state's workforce through career technical education, industry recognized certificate programs and trades and apprenticeships. HB 2 also contains the LFC strategy of multi-year pilot projects that provide agencies funding for the next three years to demonstrate their effectiveness before moving the projects into recurring base budgets. The bill transfers funding to a government accountability program fund for appropriations covering the next three fiscal years in Section 9 and transfers funding for the future to an expendable trust – effectively helping spread out the uses of the current surplus of general fund revenue that is largely driven by oil and gas activity.

**Public Education.** HB 2 includes \$4.43 billion in recurring general fund appropriations for public schools, a 6.1 percent increase over the prior year. The recommendation addresses expansions in K-12 plus programs above projected enrollment and prioritizes local discretion and capacity for evidence-based programs, such as career technical education, structured literacy, teacher mentorship, and community schools. The recommendation further provides \$200 million in nonrecurring appropriations to support tribal education, career technical education, structured literacy, universal school meals, and educator fellows initiatives. Another \$75 million will be piloted through the expendable trust to fill hard-to-staff special education positions and study educator clinical practice programs.

**Higher Education.** HB 2 appropriates over \$1.3 billion from the general fund for recurring higher education spending in FY25. The HAFC budget for higher education increases base appropriations to reflect increased costs prioritizes investments such as \$7 million for faculty pay, \$3 million for student support initiatives, \$2 million for graduate student worker compensation, and over \$2 million in additional funding for nursing and healthcare programs. The recommendation also increases funding for staffing at the Higher Education Department to provide oversight and support in distributing nonrecurring appropriations. In addition to recurring funding, the budget includes \$15 million for medical professional loan repayment, \$10 million for graduate STEM scholarships, \$60 million for workforce training and apprenticeships at comprehensive and community colleges, and \$10 million for research institutions to match other grants for technology projects directly tied to economic development. The HAFC recommendation will support the goal of increasing

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student achievement, adequately compensating faculty, and providing funding for workforce development and commercializable technology to support the New Mexico economy for years to come. HB 2 includes funding to fully fund the tuition free Opportunity scholarship using revenue from a newly proposed higher education financial aid endowment fund, which could pay for future year's liabilities associated with enrollment growth and the spend down of one-time ARPA appropriations, contingent on enactment of SB 159.

**Early Childhood & Child Welfare.** The HAFC recommendation for ECECD for FY25 increases general fund revenue by \$19.6 million, or 6 percent. This includes \$17.6 million for prekindergarten to expand services and \$2 million for quality support to providers and is supported by the revenue generated through the general fund from the permanent school fund. The HAFC recommendation retained the federal Temporary Assistance for Needy Families (TANF) grant transfer for childcare assistance. Contingent on legislation increasing the distribution from the early childhood trust fund, HB 2 appropriates \$75 million for childcare assistance, a \$12.2 million transfer to the Health Care Authority Department for Medicaid (including incentives and rate increases for Medicaid home visiting services, infant health services, doula services, and lactation support), an \$11 million increase for prekindergarten and childcare quality supports, and \$1.2 million for personnel and IT. The FY25 HAFC recommendation increases the distribution from the ECETF to \$250 million.

The HAFC recommendation for the CYFD budget includes \$20 million in multiyear, nonrecurring appropriations to pilot, expand, and evaluate evidence-based strategies for child welfare system improvement, including: workforce development, child maltreatment prevention and early-intervention programs, and differential response. These multiyear nonrecurring appropriations should, in many cases, provide a bridge to establish programs that may be federally funded in the future. In addition, the HAFC recommendation includes a multiyear, nonrecurring appropriation to recruit, train, and support treatment foster care providers. Within the CYFD operating budget, the recommendation provides an increase of \$1 million in federal funding from the Temporary Assistance for Needy Families (TANF) block grant for the Fostering Connections program, bringing total TANF funding to \$17.8 million. The HAFC recommendation also provides an increase of \$2.5 million in general fund revenue to address Kevin S. settlement requirements, replace social security benefits previously used to support foster care, and replace fees and fines revenue used to support domestic violence programs.

**Health and Human Services.** HB 2 appropriates \$1.96 billion to the new Healthcare Authority from the general fund across a range of health and human services programs that are part of the new department, including Medicaid. The HCA's all funds budget totals over \$12 billion for FY25. For Medicaid, HB 2 increases general fund spending by \$180 million or about 11 percent. The bill provides almost \$63 million from the general fund for provider rate increases, including primary and infant maternal care, smallest rural hospitals, rural and primary care clinics, and providers in the DD waiver and behavioral health systems. Significant amounts were needed from the general fund to replace declining federal revenue and cover basic program cost increases. HB 2 includes funding from opioid settlements to increase service coordination for infants exposed to illicit drugs and other substances and treatment for their mothers, as well as for costs associated with the opioid epidemic. HB 2 uses \$5 million in federal funds to expand the TANF transition bonus programs to help recipients transition from cash assistance to work and provides a 19 percent increase for administrative services to support an expanded department.

For FY25, HB 2 increases the Department of Health (DOH) general fund revenue by \$11.7 million or 6.3 percent including a significant increase of general fund for state facilities operations. Due to high operational costs and low census the program overspent the FY23 operating budget resulting in a \$7 million deficiency request. Additional increases recommended by the committee include \$1 million to replace declining tobacco settlement fund for tobacco cessation services, over \$600 thousand for public health office operations and

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personnel, \$1 million for the public health hotline, and \$970 thousand for program support and IT. HB 2 increases the Aging and Long-Term Services Department (ALTSD) general fund revenue by \$5.5 million or 8.5 percent, including \$4 million for aging network provider rates, \$200 thousand for food support, \$200 thousand for Senior Olympics, and \$400 thousand for ombudsman reform.

The HAFC recommendation includes significant investments for multiyear, nonrecurring appropriations to develop the state's workforce, particularly within high-need trade industries, and increase labor force participation. These investments include: \$6 million to the Workforce Solutions Department (WSD) to pilot and evaluate a career-interest simulation program to increase interests in trade professions and \$1.8 million to pilot and evaluate pre-apprenticeship programs targeted to disengaged youth adults, \$60 million to the HED for workforce development training programs, and \$6 million to HED to expand integrated education training programs. The HAFC recommendation also includes a special appropriation of \$30 million for apprenticeship programs, contingent upon enactment of House Bill 5 during this legislative session. The recommendation also increases General Fund appropriations to WSD by \$1.16 million, primarily to address caseloads and reduce time to reach wage dispute determinations within the Labor Relations program.

**Natural Resources.** LFC/HAFC increased funding for Natural Resources agencies significantly by funding critical staff positions at the Energy, Minerals and Natural Resources Department, Environment Department, and Office of the State Engineer. Funding increased for the State Parks and Oil Conservation Divisions, and the Mine Reclamation Program received increases to support the Water Data Act implementation. The State Engineer saw increases in its personnel budget for water rights settlement staff, water project management staff, and special appropriations to fund the litigation and adjudication of water rights. HB2 provides a 12.4 percent increase from the general fund increase the Energy, Minerals and Natural Resources Department, including additional funding for regulating the oil and gas industry, expanding fire fighting efforts and boosting staffing at state parks. The Environment Department's general fund budget would grow about 19 percent, primarily for staff salaries and rent costs. Some of this funding should result in freed up other state and federal funds that should bolster the Department's effectiveness in its regulatory responsibilities.

**Commerce and Industry.** The HAFC recommendation includes investment for personnel funding for the state's key industries, MainStreet, and for the media academy. The recommendation also includes \$200 thousand for local grants for creative industries. The HAFC recommendation also includes \$5 million in the recurring budget and \$1 million one-time funding for the climate, energy, and water authority and project fund contingent on the enactment of House Bill 237 or similar legislation. The recommendation also includes \$13.5 million for the Local Economic Development Act – including \$13 million for the fund and \$500 thousand for site readiness. HB 2 also includes \$175 million in nonrecurring funding for expanding the Opportunity Enterprise fund, including setting aside an amount to support housing development.

For tourism, the HAFC recommendation includes funding for personnel to fund vacancies, \$900 thousand for the cooperative marketing and advertising program, and \$100 thousand for the travel trade program. Overall, the LFC recommendation increased general fund revenue by 4.4 percent. The HAFC recommendation includes one-time funding of \$16 million for national advertising, including funds to enhance and increase Route 66 tourism and federal grants; \$1.9 million for the Destination Forward grant program; and \$300 thousand for Special Olympics.

**Judiciary & Public Safety.** The Department of Public Safety received budget increases for staffing, including funding for vacancy rate reduction and new positions to support key crime reduction activities and ongoing investigations through the statewide law enforcement support program, and nonrecurring funding for vehicles and equipment. The Corrections Department budget was adjusted to more closely align with actual prior year spending, setting a benchmark for future budget activity. The Crime Victim Reparations Commission received funding to support sexual assault services throughout the state and replace funding lost

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to federal cuts. Overall, these steps represent a commitment by the Legislature to support the work of public safety agencies while responsibly investing resources toward effective, evidence-based solutions.

HB 2 increases judicial branch agencies by \$24 million, or about 6 percent over FY24. HAFC recommended additional recurring and nonrecurring funding to offset fees that were eliminated, due to enacted legislation, in the Administrative Office of the Courts and included millions in new and reauthorized appropriations for safety, information technology, and other upgrades at the Supreme Court and district courts statewide.

**Compensation.** HB 2 includes funding for public and school employee salary increases totaling 4 percent. First, the bill appropriates 2 percent for all employees and then 2 percent for agencies to make other necessary adjustments to support recruitment and retention. Funding for school employee compensation totals over \$127 million and state and higher education employees total \$87 million from the general fund. HB 2 also shores up the state's employee health plan with an infusion of nonrecurring transfers of about \$140 million and agency budget contain increases for premiums to rise next fiscal year.

**Special & Supplemental Appropriations.** HB 2 appropriates \$1.13 billion for nonrecurring special appropriations and \$126 million to supplement current year agency operating budgets or to cover a prior year deficit. Other major special appropriations include \$50 million for agencies and tribes to have matching funds for federal grants, \$100 million to supplement water trust board projects, \$20 million for Indian water rights settlements, \$80 million for rural health care expansion (along with 3-year expansion funding for behavioral health), \$30 million for apprenticeships (contingent on HB 5).

**Other Special Appropriations and Fund Transfers.** HB 2 contains over \$200 million in other state funds for demonstration pilot projects over the next three fiscal years, contingent on enactment of HB 196. Projects include child care wage and career ladder development, in-home supports for seniors, behavioral health provider expansion/start up costs, trades/career exploration and apprenticeships for disconnected youth, evidence-base child welfare interventions, industry recognized certificate programs, teacher clinical practice supports, and funding to determine effective strategies for staffing special education classrooms.

**General Fund Reserves.** HB 2, along with other legislation, would leave FY25 general fund reserves at 32 percent of recurring appropriations. The HAFC recommendation leaves room for \$200 million in tax code changes, \$935 million for capital outlay from the general fund, and assumes legislation moving the tobacco permanent fund out of the general fund is effective in FY26.



## HAFC Substitute for HB 2 & HB 3 - 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 Prelim. Total	HAFC Changes	HAFC Catch up Clean Up	HAFC	
1									1
2	<b>Public Education</b>								2
3	993 SEG (Including comp/erb)	\$ 3,969.0	\$ 4,229.9	\$ 4,181.9	\$ 4,181.9	\$ 10.0	\$ -	\$ 4,191.9	3
4	993 Categorical	\$ 157.2	\$ 141.1	\$ 165.7	\$ 165.7	\$ -	\$ -	\$ 165.7	4
5	925 Related	\$ 25.9	\$ 62.1	\$ 47.4	\$ 47.4	\$ -	\$ -	\$ 47.4	5
6	924 Public Education Dept.	\$ 23.6	\$ 25.8	\$ 23.9	\$ 23.9	\$ -	\$ -	\$ 23.9	6
7	<b>Total Public Education</b>	<b>\$ 4,175.7</b>	<b>\$ 4,458.9</b>	<b>\$ 4,418.8</b>	<b>\$ 4,418.8</b>	<b>\$ 10.0</b>	<b>\$ -</b>	<b>\$ 4,428.8</b>	7
8	<b>950+ Higher Education</b>								8
9	I&G	\$ 875.1	\$ 948.3	\$ 910.2	\$ 910.2	\$ -	\$ -	\$ 910.2	9
10	Other Categorical	\$ 209.2	\$ 174.9	\$ 211.5	\$ 211.5	\$ 2.5	\$ -	\$ 214.0	10
11	950 Higher Education Department	\$ 185.2	\$ 204.0	\$ 185.9	\$ 185.9	\$ 0.1	\$ -	\$ 186.1	11
12	<b>Total Higher Ed.</b>	<b>\$ 1,269.5</b>	<b>\$ 1,327.2</b>	<b>\$ 1,307.7</b>	<b>\$ 1,307.7</b>	<b>\$ 2.6</b>	<b>\$ -</b>	<b>\$ 1,310.3</b>	12
13	200 Courts	\$ 229.2	\$ 248.7	\$ 239.6	\$ 239.8	\$ 4.7	\$ -	\$ 244.5	13
14	250 District Attorneys	\$ 102.0	\$ 111.7	\$ 106.0	\$ 106.0	\$ 1.0	\$ -	\$ 107.0	14
15	280 Public Defender	\$ 71.7	\$ 78.1	\$ 75.6	\$ 75.6	\$ 0.1	\$ -	\$ 75.7	15
16	333 TRD	\$ 79.2	\$ 82.8	\$ 81.8	\$ 81.8	\$ -	\$ -	\$ 81.8	16
17	341 Department of Finance & Admin	\$ 45.8	\$ 30.7	\$ 24.8	\$ 24.8	\$ 1.3	\$ -	\$ 26.1	17
18	344 DFA (Special Approps)	\$ 8.4	\$ 10.7	\$ 8.9	\$ 8.9	\$ -	\$ -	\$ 8.9	18
19	350 General Services Department	\$ 20.1	\$ 21.5	\$ 20.7	\$ 20.7	\$ -	\$ -	\$ 20.7	19
20	370 Secretary of State	\$ 16.2	\$ 17.5	\$ 17.0	\$ 17.0	\$ -	\$ -	\$ 17.0	20
21	418 Tourism	\$ 24.4	\$ 26.3	\$ 25.5	\$ 25.5	\$ -	\$ -	\$ 25.5	21
22	419 Economic Development Dept	\$ 19.9	\$ 21.6	\$ 20.9	\$ 20.9	\$ -	\$ 5.0	\$ 25.9	22
23	505 Cultural Affairs Department	\$ 41.4	\$ 44.7	\$ 42.7	\$ 42.7	\$ 0.7	\$ -	\$ 43.4	23
24	521 Energy, Minerals & Natural Res Dept	\$ 35.4	\$ 43.2	\$ 39.2	\$ 39.2	\$ 0.5	\$ 0.2	\$ 39.9	24
25	550 State Engineer	\$ 30.7	\$ 33.4	\$ 32.9	\$ 32.9	\$ -	\$ -	\$ 32.9	25
26	611 Early Childhood Education & Care Dept.	\$ 328.1	\$ 367.0	\$ 347.7	\$ 347.7	\$ -	\$ -	\$ 347.7	26
27	624 Aging & Long-Term Care Dept.	\$ 65.4	\$ 74.4	\$ 70.5	\$ 70.5	\$ 0.5	\$ -	\$ 71.0	27
28	630 Medicaid/Medicaid BH/DD Waivers	\$ 1,454.9	\$ 1,921.3	\$ 1,779.5	\$ 1,779.5	\$ 8.7	\$ -	\$ 1,788.1	28
29	630 Other Human Services	\$ 156.2	\$ 227.1	\$ 171.5	\$ 171.5	\$ 3.4	\$ -	\$ 174.9	29
30	631 Workforce Solutions Dept	\$ 11.2	\$ 17.3	\$ 11.5	\$ 11.5	\$ 0.8	\$ -	\$ 12.3	30
31	665 Department of Health	\$ 389.2	\$ 199.3	\$ 195.7	\$ 195.7	\$ 1.0	\$ -	\$ 196.7	31
32	667 Environment Department	\$ 25.5	\$ 32.4	\$ 26.8	\$ 26.8	\$ 3.0	\$ -	\$ 29.8	32
33	690 Children, Youth & Families Dept	\$ 254.8	\$ 279.6	\$ 257.4	\$ 257.4	\$ -	\$ -	\$ 257.4	33
34	770 Department of Corrections	\$ 343.8	\$ 353.3	\$ 332.4	\$ 332.4	\$ -	\$ -	\$ 332.4	34
35	790 Department of Public Safety	\$ 165.2	\$ 171.9	\$ 170.2	\$ 170.2	\$ 0.9	\$ -	\$ 171.0	35
36	All Other Agencies^	\$ 204.8	\$ 239.1	\$ 212.4	\$ 214.5	\$ 1.6	\$ 7.0	\$ 223.0	36
37									37
38	<b>Subtotal</b>	<b>\$ 9,568.7</b>	<b>\$ 10,439.5</b>	<b>\$ 10,037.4</b>	<b>\$ 10,039.7</b>	<b>\$ 40.7</b>	<b>\$ 12.2</b>	<b>\$ 10,092.6</b>	38
39	Compensation(Agencies/Higher Ed) - COLA Targeted Schools-SEG	\$ -	\$ 77.5	\$ 87.7	\$ 87.7	\$ -	\$ -	\$ 87.7	39
40		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	40
41	GSD Health Premiums	\$ -	\$ -	\$ 9.4	\$ 9.4	\$ -	\$ -	\$ 9.4	41
42		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	42
43		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	43
44	<b>Grand Total</b>	<b>\$ 9,568.7</b>	<b>\$ 10,517.0</b>	<b>\$ 10,134.5</b>	<b>\$ 10,136.8</b>	<b>\$ 40.7</b>	<b>\$ 12.2</b>	<b>\$ 10,189.7</b>	44



## HAFc Substitute for HB 2 & HB 3 - General Appropriation Act FY25 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 EXEC Rec	FY25 LFC Rec	Prelim. HAFc Total	HAFc Changes	HAFc Catch Up Clean Up	HAFc Total
<b>FEED BILL:</b>							
11100 Legislative Council Service	\$ 8,887.2	\$ 8,887.2	\$ 10,623.9	\$ 10,623.9	\$ -	\$ -	\$ 10,623.9
11200 Legislative Finance Committee	\$ 5,947.5	\$ 6,091.8	\$ 6,244.9	\$ 7,316.8	\$ -	\$ -	\$ 7,316.8
11400 Senate Chief Clerk	\$ 3,106.2	\$ 3,106.2	\$ 3,367.1	\$ 3,367.1	\$ -	\$ -	\$ 3,367.1
11500 House Chief Clerk	\$ 3,097.1	\$ 3,097.1	\$ 3,357.3	\$ 3,357.3	\$ -	\$ -	\$ 3,357.3
11700 Legislative Education Study Committee	\$ 1,767.6	\$ 1,856.5	\$ 1,856.5	\$ 1,856.5	\$ -	\$ -	\$ 1,856.5
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13100 Legislature	\$ 5,905.3	\$ 5,185.3	\$ 2,855.0	\$ 3,855.0	\$ -	\$ -	\$ 3,855.0
<b>LEGISLATIVE:</b>	<b>\$ 28,710.9</b>	<b>\$ 28,224.1</b>	<b>\$ 28,304.7</b>	<b>\$ 30,376.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,376.6</b>
<b>GENERAL APPROPRIATIONS ACT:</b>							
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11900 Legislative Building Services	\$ 5,452.3	\$ 5,668.7	\$ 5,724.9	\$ 5,724.9	\$ 185.3	\$ -	\$ 5,910.2
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.0	\$ 6,000.0
<b>LEGISLATIVE:</b>	<b>\$ 5,452.3</b>	<b>\$ 5,668.7</b>	<b>\$ 5,724.9</b>	<b>\$ 5,724.9</b>	<b>\$ 185.3</b>	<b>\$ 6,000.0</b>	<b>\$ 11,910.2</b>
20800 New Mexico Compilation Commission	\$ 462.5	\$ 462.5	\$ 462.5	\$ 462.5	\$ -	\$ -	\$ 462.5
21000 Judicial Standards Commission	\$ 1,093.5	\$ 1,112.6	\$ 1,112.6	\$ 1,112.6	\$ -	\$ -	\$ 1,112.6
21500 Court of Appeals	\$ 8,683.9	\$ 9,787.7	\$ 9,140.4	\$ 9,140.4	\$ -	\$ -	\$ 9,140.4
21600 Supreme Court	\$ 8,086.8	\$ 9,487.3	\$ 8,446.2	\$ 8,446.2	\$ 460.0	\$ -	\$ 8,906.2
21800 Administrative Office of the Courts	\$ 42,450.6	\$ 52,006.8	\$ 46,524.5	\$ 46,524.5	\$ 3,200.0	\$ -	\$ 49,724.5
23100 First Judicial District Court	\$ 12,926.2	\$ 13,290.8	\$ 13,290.8	\$ 13,290.8	\$ -	\$ -	\$ 13,290.8
23200 Second Judicial District Court	\$ 32,465.8	\$ 34,468.6	\$ 33,085.6	\$ 33,085.6	\$ 691.5	\$ -	\$ 33,777.1
23300 Third Judicial District Court	\$ 13,130.4	\$ 13,536.5	\$ 13,536.5	\$ 13,536.5	\$ -	\$ -	\$ 13,536.5
23400 Fourth Judicial District Court	\$ 5,275.3	\$ 5,647.3	\$ 5,549.1	\$ 5,647.3	\$ -	\$ -	\$ 5,647.3
23500 Fifth Judicial District Court	\$ 13,161.8	\$ 13,477.1	\$ 13,477.1	\$ 13,477.1	\$ -	\$ -	\$ 13,477.1
23600 Sixth Judicial District Court	\$ 7,148.4	\$ 7,557.0	\$ 7,491.4	\$ 7,557.0	\$ -	\$ -	\$ 7,557.0
23700 Seventh Judicial District Court	\$ 4,861.6	\$ 4,894.7	\$ 4,894.7	\$ 4,894.7	\$ -	\$ -	\$ 4,894.7
23800 Eighth Judicial District Court	\$ 6,110.2	\$ 6,578.8	\$ 6,538.2	\$ 6,578.8	\$ -	\$ -	\$ 6,578.8
23900 Ninth Judicial District Court	\$ 6,398.2	\$ 6,729.5	\$ 6,698.3	\$ 6,698.3	\$ 31.2	\$ -	\$ 6,729.5
24000 Tenth Judicial District Court	\$ 2,263.2	\$ 2,386.4	\$ 2,386.4	\$ 2,386.4	\$ -	\$ -	\$ 2,386.4
24100 Eleventh Judicial District Court	\$ 13,831.4	\$ 14,589.9	\$ 14,295.9	\$ 14,295.9	\$ 293.5	\$ -	\$ 14,589.4
24200 Twelfth Judicial District Court	\$ 6,612.8	\$ 6,976.7	\$ 6,976.7	\$ 6,976.7	\$ -	\$ -	\$ 6,976.7
24300 Thirteenth Judicial District Court	\$ 14,289.1	\$ 14,546.7	\$ 14,546.7	\$ 14,546.7	\$ -	\$ -	\$ 14,546.7
24400 Bernalillo County Metropolitan Court	\$ 29,925.0	\$ 31,118.4	\$ 31,118.4	\$ 31,118.4	\$ -	\$ -	\$ 31,118.4
25100 First Judicial District Attorney	\$ 8,483.7	\$ 8,583.7	\$ 8,583.7	\$ 8,583.7	\$ -	\$ -	\$ 8,583.7
25200 Second Judicial District Attorney	\$ 29,723.8	\$ 32,699.5	\$ 31,179.5	\$ 31,179.5	\$ 500.0	\$ -	\$ 31,679.5
25300 Third Judicial District Attorney	\$ 6,767.3	\$ 7,178.4	\$ 7,055.7	\$ 7,055.7	\$ 61.4	\$ -	\$ 7,117.1
25400 Fourth Judicial District Attorney	\$ 4,549.8	\$ 4,778.6	\$ 4,749.8	\$ 4,749.8	\$ 28.8	\$ -	\$ 4,778.6



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25500 Fifth Judicial District Attorney	\$ 7,413.3	\$ 8,118.2	\$ 7,615.4	\$ 7,615.4	\$ 150.0	\$ -	\$ 7,765.4
25600 Sixth Judicial District Attorney	\$ 4,045.4	\$ 4,541.3	\$ 4,191.0	\$ 4,191.0	\$ -	\$ -	\$ 4,191.0
25700 Seventh Judicial District Attorney	\$ 3,683.4	\$ 3,793.0	\$ 3,793.0	\$ 3,793.0	\$ -	\$ -	\$ 3,793.0
25800 Eighth Judicial District Attorney	\$ 4,220.7	\$ 4,519.8	\$ 4,457.9	\$ 4,457.9	\$ 31.0	\$ -	\$ 4,488.9
25900 Ninth Judicial District Attorney	\$ 4,375.6	\$ 4,660.5	\$ 4,623.4	\$ 4,623.4	\$ 37.1	\$ -	\$ 4,660.5
26000 Tenth Judicial District Attorney	\$ 2,086.9	\$ 2,123.9	\$ 2,123.9	\$ 2,123.9	\$ -	\$ -	\$ 2,123.9
26100 Eleventh Judicial District Attorney, Div I	\$ 6,686.5	\$ 7,484.9	\$ 7,094.5	\$ 7,094.5	\$ 120.0	\$ -	\$ 7,214.5
26200 Twelfth Judicial District Attorney	\$ 4,874.4	\$ 5,602.8	\$ 5,056.5	\$ 5,056.5	\$ -	\$ -	\$ 5,056.5
26300 Thirteenth Judicial District Attorney	\$ 8,329.6	\$ 9,208.4	\$ 8,617.7	\$ 8,617.7	\$ 100.0	\$ -	\$ 8,717.7
26400 Administrative Office of the District Attorneys	\$ 3,279.9	\$ 4,938.7	\$ 3,389.2	\$ 3,389.2	\$ -	\$ -	\$ 3,389.2
26500 Eleventh Judicial District Attorney, Division II	\$ 3,436.8	\$ 3,512.8	\$ 3,436.8	\$ 3,436.8	\$ -	\$ -	\$ 3,436.8
28000 New Mexico Public Defender Department	\$ 71,705.5	\$ 78,064.1	\$ 75,558.8	\$ 75,558.8	\$ 100.0	\$ -	\$ 75,658.8
<b>JUDICIAL:</b>	<b>\$ 402,839.3</b>	<b>\$ 438,483.4</b>	<b>\$ 421,098.8</b>	<b>\$ 421,303.2</b>	<b>\$ 5,804.5</b>	<b>\$ -</b>	<b>\$ 427,107.7</b>
30500 Attorney General	\$ 16,632.5	\$ 16,728.2	\$ 16,679.2	\$ 16,679.2	\$ -	\$ -	\$ 16,679.2
30800 State Auditor	\$ 4,039.6	\$ 4,649.7	\$ 4,160.8	\$ 4,160.8	\$ -	\$ -	\$ 4,160.8
33300 Taxation and Revenue Department	\$ 79,165.9	\$ 82,757.2	\$ 81,803.2	\$ 81,803.2	\$ -	\$ -	\$ 81,803.2
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34000 Administrative Hearings Office	\$ 2,148.2	\$ 2,579.4	\$ 2,191.2	\$ 2,191.2	\$ -	\$ -	\$ 2,191.2
34100 Department of Finance and Administration	\$ 45,811.0	\$ 30,725.8	\$ 24,782.3	\$ 24,782.3	\$ 1,313.0	\$ -	\$ 26,095.3
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34400 DFA Special Appropriations	\$ 8,426.6	\$ 10,686.9	\$ 8,889.8	\$ 8,889.8	\$ -	\$ -	\$ 8,889.8
35000 General Services Department	\$ 20,107.5	\$ 21,515.8	\$ 20,707.0	\$ 20,707.0	\$ -	\$ -	\$ 20,707.0
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35400 New Mexico Sentencing Commission	\$ 1,388.6	\$ 1,629.5	\$ 1,514.3	\$ 1,514.3	\$ -	\$ -	\$ 1,514.3
35600 Governor	\$ 6,259.8	\$ 6,359.8	\$ 6,359.8	\$ 6,359.8	\$ -	\$ -	\$ 6,359.8
36000 Lieutenant Governor	\$ 668.6	\$ 768.6	\$ 768.6	\$ 768.6	\$ -	\$ -	\$ 768.6
36100 Department of Information Technology	\$ 7,090.4	\$ 8,475.3	\$ 9,048.0	\$ 9,048.0	\$ -	\$ -	\$ 9,048.0
36200 Office of Broadband Access and Expansion	\$ -	\$ 2,173.6	\$ -	\$ -	\$ -	\$ -	\$ -
36600 Public Employees Retirement Association	\$ 55.7	\$ 58.8	\$ 55.7	\$ 55.7	\$ -	\$ -	\$ 55.7
36900 State Commission of Public Records	\$ 3,063.4	\$ 3,157.5	\$ 3,063.4	\$ 3,063.4	\$ -	\$ -	\$ 3,063.4
37000 Secretary of State	\$ 16,212.1	\$ 17,450.3	\$ 16,977.5	\$ 16,977.5	\$ -	\$ -	\$ 16,977.5
37800 Personnel Board	\$ 4,336.0	\$ 4,471.5	\$ 4,367.2	\$ 4,367.2	\$ -	\$ -	\$ 4,367.2
37900 Public Employee Labor Relations Board	\$ 285.3	\$ 300.5	\$ 297.9	\$ 297.9	\$ -	\$ -	\$ 297.9
39400 State Treasurer	\$ 4,469.5	\$ 4,909.5	\$ 4,561.2	\$ 4,561.2	\$ 50.0	\$ -	\$ 4,611.2
<b>GENERAL CONTROL</b>	<b>\$ 220,160.7</b>	<b>\$ 219,387.9</b>	<b>\$ 206,227.1</b>	<b>\$ 206,227.1</b>	<b>\$ 1,363.0</b>	<b>\$ -</b>	<b>\$ 207,590.1</b>
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41000 Ethics Commission	\$ 1,510.2	\$ 1,676.4	\$ 1,676.4	\$ 1,676.4	\$ -	\$ -	\$ 1,676.4
41700 Border Authority	\$ 495.0	\$ 495.0	\$ 522.2	\$ 522.2	\$ -	\$ -	\$ 522.2
41800 Tourism Department	\$ 24,429.4	\$ 26,289.1	\$ 25,495.0	\$ 25,495.0	\$ -	\$ -	\$ 25,495.0
41900 Economic Development Department	\$ 19,875.3	\$ 21,595.0	\$ 20,936.8	\$ 20,936.8	\$ -	\$ 5,000.0	\$ 25,936.8
42000 Regulation and Licensing Department	\$ 18,069.5	\$ 20,289.2	\$ 18,769.5	\$ 18,769.5	\$ 300.0	\$ -	\$ 19,069.5
43000 Public Regulation Commission	\$ 12,507.6	\$ 12,141.1	\$ 12,426.0	\$ 12,426.0	\$ 135.0	\$ -	\$ 12,561.0
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# HAFC Substitute for HB 2 & HB 3 - General Appropriation Act FY25 General Fund Appropriations Summary by Agency (In thousands)

96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143
AGENCY		FY24 General Fund Adj. OpBud	FY25 EXEC Rec	FY25 LFC Rec	Prelim. HAFC Total	HAFC Changes	HAFC Catch Up Clean Up	HAFC Total																																							
	44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	46000 New Mexico State Fair	\$ 375.0	\$ 375.0	\$ 375.0	\$ 375.0	\$ -	\$ -	\$ 375.0																																							
	46400 State Brd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	46500 Gaming Control Board	\$ 6,642.3	\$ 6,764.0	\$ 6,642.3	\$ 6,642.3	\$ -	\$ -	\$ 6,642.3																																							
	46900 State Racing Commission	\$ 2,871.3	\$ 3,968.1	\$ 2,987.4	\$ 2,987.4	\$ -	\$ -	\$ 2,987.4																																							
	47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	49000 Cumbres and Toltec Scenic Railroad Comm	\$ 362.8	\$ 380.0	\$ 380.0	\$ 380.0	\$ -	\$ -	\$ 380.0																																							
	49100 Office of Military Base Planning and Support	\$ 304.1	\$ 304.5	\$ 304.5	\$ 304.5	\$ -	\$ -	\$ 304.5																																							
	49500 Spaceport Authority	\$ 4,246.7	\$ 4,326.0	\$ 3,846.7	\$ 3,846.7	\$ -	\$ 200.0	\$ 4,046.7																																							
	<b>COMMERCE &amp; INDUSTRY</b>	<b>\$ 91,689.2</b>	<b>\$ 98,603.4</b>	<b>\$ 94,361.8</b>	<b>\$ 94,361.8</b>	<b>\$ 435.0</b>	<b>\$ 5,200.0</b>	<b>\$ 99,996.8</b>																																							
	50500 Cultural Affairs Department	\$ 41,434.1	\$ 44,748.4	\$ 42,710.6	\$ 42,710.6	\$ 670.0	\$ -	\$ 43,380.6																																							
	50800 New Mexico Livestock Board	\$ 4,517.1	\$ 5,610.0	\$ 4,743.0	\$ 4,743.0	\$ -	\$ 250.0	\$ 4,993.0																																							
	51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	52100 Energy, Minerals and Natural Resources Depart.	\$ 35,439.6	\$ 43,226.2	\$ 39,192.7	\$ 39,192.7	\$ 461.5	\$ 200.0	\$ 39,854.2																																							
	52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	55000 State Engineer	\$ 30,665.4	\$ 33,435.0	\$ 32,882.3	\$ 32,882.3	\$ -	\$ -	\$ 32,882.3																																							
	<b>AGRICULTURE, ENERGY, &amp; NATURAL RESOURCES:</b>	<b>\$ 112,056.2</b>	<b>\$ 127,019.6</b>	<b>\$ 119,528.6</b>	<b>\$ 119,528.6</b>	<b>\$ 1,131.5</b>	<b>\$ 450.0</b>	<b>\$ 121,110.1</b>																																							
	60100 Commission on the Status of Women	\$ 302.9	\$ 523.2	\$ 318.0	\$ 318.0	\$ -	\$ -	\$ 318.0																																							
	60300 Office of African American Affairs	\$ 1,071.7	\$ 1,299.6	\$ 1,071.7	\$ 1,071.7	\$ -	\$ -	\$ 1,071.7																																							
	60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 1,651.7	\$ 2,141.3	\$ 1,651.7	\$ 1,651.7	\$ -	\$ -	\$ 1,651.7																																							
	60500 Martin Luther King, Jr. Commission	\$ 368.3	\$ 382.6	\$ 386.7	\$ 386.7	\$ -	\$ -	\$ 386.7																																							
	60600 Commission for the Blind	\$ 2,533.0	\$ 2,743.1	\$ 2,743.1	\$ 2,743.1	\$ -	\$ -	\$ 2,743.1																																							
	60900 Indian Affairs Department	\$ 4,598.6	\$ 5,112.7	\$ 4,718.6	\$ 4,718.6	\$ -	\$ -	\$ 4,718.6																																							
	61100 Early Childhood Education and Care Department	\$ 328,079.7	\$ 366,958.4	\$ 347,719.7	\$ 347,719.7	\$ -	\$ -	\$ 347,719.7																																							
	62400 Aging and Long-Term Services Department	\$ 65,372.5	\$ 74,381.0	\$ 70,452.3	\$ 70,452.3	\$ 500.0	\$ -	\$ 70,952.3																																							
	63000 Health Care Authority Department	\$ 1,611,088.7	\$ 2,148,383.6	\$ 1,950,971.6	\$ 1,950,971.6	\$ 12,097.0	\$ -	\$ 1,963,068.6																																							
	63100 Workforce Solutions Department	\$ 11,166.1	\$ 17,276.9	\$ 11,528.5	\$ 11,528.5	\$ 800.0	\$ -	\$ 12,328.5																																							
	63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	64400 Division of Vocational Rehabilitation	\$ 6,608.2	\$ 7,143.2	\$ 6,867.3	\$ 6,867.3	\$ -	\$ -	\$ 6,867.3																																							
	64500 Governor's Commission on Disability	\$ 1,498.3	\$ 1,558.6	\$ 1,513.2	\$ 1,513.2	\$ -	\$ -	\$ 1,513.2																																							
	64700 Developmental Disabilities Council	\$ 9,029.2	\$ 10,961.9	\$ 9,300.1	\$ 9,300.1	\$ -	\$ -	\$ 9,300.1																																							
	66200 Miners' Hospital of New Mexico	\$ -	\$ 5,050.0	\$ -	\$ -	\$ -	\$ -	\$ -																																							
	66500 Department of Health	\$ 389,197.3	\$ 199,272.3	\$ 195,704.6	\$ 195,704.6	\$ 1,000.0	\$ -	\$ 196,704.6																																							
	66700 Department of Environment	\$ 25,487.7	\$ 32,404.4	\$ 26,752.4	\$ 26,752.4	\$ 3,000.0	\$ -	\$ 29,752.4																																							
	66800 Office of the Natural Resources Trustee	\$ 693.4	\$ 777.2	\$ 721.5	\$ 721.5	\$ 55.7	\$ -	\$ 777.2																																							
	67000 Veterans' Services Department	\$ 7,178.0	\$ 9,558.5	\$ 7,539.0	\$ 7,539.0	\$ 200.0	\$ -	\$ 7,739.0																																							
	68000 Office of Family Representation and Advocacy	\$ 7,530.0	\$ 13,143.2	\$ 8,819.9	\$ 8,819.9	\$ -	\$ -	\$ 8,819.9																																							
	69000 Children, Youth and Families Department	\$ 254,840.0	\$ 279,612.4	\$ 257,359.2	\$ 257,359.2	\$ -	\$ -	\$ 257,359.2																																							
	<b>HEALTH, HOSPITALS, &amp; HUMAN SERVICES:</b>	<b>\$ 2,728,295.3</b>	<b>\$ 3,178,684.1</b>	<b>\$ 2,906,139.1</b>	<b>\$ 2,906,139.1</b>	<b>\$ 17,652.7</b>	<b>\$ -</b>	<b>\$ 2,923,791.8</b>																																							
	70500 Department of Military Affairs	\$ 9,082.4	\$ 9,893.0	\$ 9,530.0	\$ 9,530.0	\$ -	\$ -	\$ 9,530.0																																							





# HAFC Substitute for HB 2 & HB 3 - General Appropriation Act FY25 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 EXEC Rec	FY25 LFC Rec	Prelim. HAFC Total	HAFC Changes	HAFC Catch Up Clean Up	HAFC Total
76000 Parole Board	\$ 755.9	\$ 879.4	\$ 783.8	\$ 783.8	\$ -	\$ -	\$ 783.8
76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ -	\$ -	\$ -	\$ -	\$ -
77000 Corrections Department	\$ 343,844.2	\$ 353,251.0	\$ 332,422.3	\$ 332,422.3	\$ -	\$ -	\$ 332,422.3
78000 Crime Victims Reparation Commission	\$ 11,766.1	\$ 16,236.1	\$ 12,921.8	\$ 12,921.8	\$ 500.0	\$ 500.0	\$ 13,921.8
79000 Department of Public Safety	\$ 165,240.7	\$ 171,925.1	\$ 170,155.8	\$ 170,155.8	\$ 850.0	\$ -	\$ 171,005.8
79500 Homeland Security and Emergency Mgmt	\$ 3,582.2	\$ 5,161.1	\$ 3,758.5	\$ 3,758.5	\$ 181.0	\$ -	\$ 3,939.5
<b>PUBLIC SAFETY:</b>	<b>\$ 534,279.1</b>	<b>\$ 557,353.3</b>	<b>\$ 529,572.2</b>	<b>\$ 529,572.2</b>	<b>\$ 1,531.0</b>	<b>\$ 500.0</b>	<b>\$ 531,603.2</b>
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSPORTATION:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
92400 Public Education Department	\$ 23,589.1	\$ 25,800.9	\$ 23,940.6	\$ 23,940.6	\$ -	\$ -	\$ 23,940.6
92500 Public Education Dept.-Special Approps	\$ 24,596.6	\$ 60,579.6	\$ 46,000.0	\$ 46,000.0	\$ -	\$ -	\$ 46,000.0
93000 Regional Education Cooperatives	\$ 1,350.0	\$ 1,500.0	\$ 1,350.0	\$ 1,350.0	\$ -	\$ -	\$ 1,350.0
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EDUCATION:</b>	<b>\$ 49,535.7</b>	<b>\$ 87,880.5</b>	<b>\$ 71,290.6</b>	<b>\$ 71,290.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,290.6</b>
95000 Higher Education Department	\$ 185,184.3	\$ 203,994.0	\$ 185,934.3	\$ 185,934.3	\$ 136.1	\$ -	\$ 186,070.4
95200 University of New Mexico	\$ 433,476.6	\$ 446,841.5	\$ 449,642.8	\$ 449,642.8	\$ 1,083.0	\$ -	\$ 450,725.8
95400 New Mexico State University	\$ 267,917.8	\$ 279,248.7	\$ 277,614.6	\$ 277,614.6	\$ 1,116.7	\$ -	\$ 278,731.3
95600 New Mexico Highlands University	\$ 42,009.1	\$ 43,800.1	\$ 43,021.1	\$ 43,021.1	\$ 53.0	\$ -	\$ 43,074.1
95800 Western New Mexico University	\$ 32,125.0	\$ 33,544.7	\$ 33,178.4	\$ 33,178.4	\$ 9.0	\$ -	\$ 33,187.4
96000 Eastern New Mexico University	\$ 63,740.9	\$ 65,840.1	\$ 65,549.4	\$ 65,549.4	\$ 51.7	\$ -	\$ 65,601.1
96200 NM Institute of Mining and Technology	\$ 49,673.0	\$ 52,813.4	\$ 52,042.7	\$ 52,042.7	\$ 186.6	\$ -	\$ 52,229.3
96400 Northern New Mexico College	\$ 14,678.3	\$ 15,163.6	\$ 14,996.4	\$ 14,996.4	\$ -	\$ -	\$ 14,996.4
96600 Santa Fe Community College	\$ 18,903.8	\$ 19,155.3	\$ 19,203.0	\$ 19,203.0	\$ -	\$ -	\$ 19,203.0
96800 Central New Mexico Community College	\$ 76,672.5	\$ 78,779.4	\$ 78,723.0	\$ 78,723.0	\$ -	\$ -	\$ 78,723.0
97000 Luna Community College	\$ 9,488.5	\$ 9,719.4	\$ 9,873.4	\$ 9,873.4	\$ -	\$ -	\$ 9,873.4
97200 Mesalands Community College	\$ 5,203.5	\$ 5,451.9	\$ 5,316.6	\$ 5,316.6	\$ -	\$ -	\$ 5,316.6
97400 New Mexico Junior College	\$ 8,527.3	\$ 8,818.4	\$ 8,903.0	\$ 8,903.0	\$ -	\$ -	\$ 8,903.0
97500 Southeast New Mexico College	\$ 5,475.2	\$ 5,577.7	\$ 5,590.0	\$ 5,590.0	\$ -	\$ -	\$ 5,590.0
97600 San Juan College	\$ 31,847.0	\$ 32,663.1	\$ 32,769.8	\$ 32,769.8	\$ -	\$ -	\$ 32,769.8
97700 Clovis Community College	\$ 12,563.6	\$ 12,793.1	\$ 12,834.7	\$ 12,834.7	\$ -	\$ -	\$ 12,834.7
97800 New Mexico Military Institute	\$ 4,501.9	\$ 5,259.4	\$ 4,642.7	\$ 4,642.7	\$ -	\$ -	\$ 4,642.7
97900 NM School for the Blind and Visually Impaired	\$ 2,228.4	\$ 2,316.9	\$ 2,334.3	\$ 2,334.3	\$ -	\$ -	\$ 2,334.3
98000 New Mexico School for the Deaf	\$ 5,239.7	\$ 5,415.4	\$ 5,490.9	\$ 5,490.9	\$ -	\$ -	\$ 5,490.9
<b>HIGHER EDUCATION:</b>	<b>\$ 1,269,456.4</b>	<b>\$ 1,327,196.1</b>	<b>\$ 1,307,661.1</b>	<b>\$ 1,307,661.1</b>	<b>\$ 2,636.1</b>	<b>\$ -</b>	<b>\$ 1,310,297.2</b>
99300 Public School Support	\$ 4,126,185.9	\$ 4,371,010.6	\$ 4,347,538.5	\$ 4,347,538.5	\$ 10,000.0	\$ -	\$ 4,357,538.5
<b>PUBLIC SCHOOL SUPPORT:</b>	<b>\$ 4,126,185.9</b>	<b>\$ 4,371,010.6</b>	<b>\$ 4,347,538.5</b>	<b>\$ 4,347,538.5</b>	<b>\$ 10,000.0</b>	<b>\$ -</b>	<b>\$ 4,357,538.5</b>



**HAFC Substitute for HB 2 & HB 3 - General Appropriation Act FY25 General  
Fund Appropriations Summary by Agency**

(In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 EXEC Rec	FY25 LFC Rec	Prelim. HAFC Total	HAFC Changes	HAFC Catch Up Clean Up	HAFC Total
Compensation (Agencies/Higher Ed-Schools in SEG)	\$ -	\$ 77,480.6	\$ 87,675.8	\$ 87,675.8	\$ -	\$ -	\$ 87,675.8
GSD Health Premiums	\$ -	\$ -	\$ 9,370.1	\$ 9,370.1	\$ -	\$ -	\$ 9,370.1
<b>COMPENSATION/OTHER</b>	\$ -	\$ 77,480.6	\$ 97,045.9	\$ 97,045.9	\$ -	\$ -	\$ 97,045.9
<b>TOTAL GENERAL APPROPRIATION ACT</b>	\$ 9,539,950.1	\$ 10,488,758.2	\$ 10,106,188.6	\$ 10,106,393.0	\$ 40,739.1	\$ 12,150.0	\$ 10,159,282.1
<b>TOTAL FEED BILL AND GENERAL APPROPRIATION ACT</b>	\$ 9,568,661.0	\$ 10,516,982.3	\$ 10,134,493.2	\$ 10,136,769.6	\$ 40,739.1	\$ 12,150.0	\$ 10,189,658.7

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**General Fund Financial Summary**  
**H AFC Adopted**  
(millions of dollars)

January 28, 2024  
3:20 PM

**Prelim.**      **Estimate**      **Estimate**  
**FY2023**      **FY2024**      **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			\$ (200.0)
<b>Total Recurring Revenue</b>	<b>\$ 11,589.7</b>	<b>\$ 12,767.8</b>	<b>\$ 12,847.8</b>
<i>Percent Change in Recurring Revenue</i>	<i>19.8%</i>	<i>10.2%</i>	<i>0.6%</i>

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)	\$ -
2024 Regular Session Recurring Revenue Legislation	\$ 83.0	\$ (10.1)	
<b>Total Nonrecurring Revenue</b>	<b>\$ (699.6)</b>	<b>\$ (19.4)</b>	<b>\$ -</b>

**TOTAL REVENUE**      **\$ 10,890.1**      **\$ 12,748.4**      **\$ 12,847.8**

**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 <sup>1</sup>		\$ 10.3	\$ 10,239.9
<b>Total Operating Budget</b>	<b>\$ 8,424.0</b>	<b>\$ 9,578.9</b>	<b>\$ 10,239.9</b>

Nonrecurring Appropriations			
2022 Regular Session ARPA Related Nonrecurring	\$ 309.5	\$ -	
2022 Regular Session Nonrecurring	\$ 100.0	\$ -	
2023 Regular Session ARPA Related Nonrecurring <sup>2</sup>	\$ 85.5	\$ -	
2023 Regular Session Nonrecurring	\$ 1,517.5	\$ 1,845.4	
2024 Regular Session Nonrecurring Legislation <sup>3</sup>		\$ 1,413.7	\$ 2,167.5
	\$ 2,012.5	\$ 3,259.2	\$ 2,167.5

Subtotal Recurring and Nonrecurring Appropriations      \$ 10,436.5      \$ 12,838.1      \$ 12,407.4

Audit Adjustments

Estimated 2023 GAA Undistributed Nonrecurring Appropriations <sup>1</sup>	\$ (428.5)	\$ 428.5	
2022 GAA Undistributed Nonrecurring Appropriations <sup>1</sup>	\$ 448.1		

**TOTAL APPROPRIATIONS**      **\$ 10,456.1**      **\$ 13,266.6**      **\$ 12,407.4**

Transfer to (from) Operating Reserves	\$ 829.0	\$ (518.2)	\$ 440.4
Transfer to (from) Appropriation Contingency Fund (ARPA Funds)	\$ (395.0)	\$ -	\$ -
<b>TOTAL REVENUE LESS TOTAL APPROPRIATIONS</b>	<b>\$ 434.0</b>	<b>\$ (518.2)</b>	<b>\$ 440.4</b>

**GENERAL FUND RESERVES**

Beginning Balances	\$ 3,679.6	\$ 4,042.8	\$ 2,710.1
Transfers from (to) Appropriations Account	\$ 829.0	\$ (518.2)	\$ 440.4
Revenue and Reversions	\$ 1,216.8	\$ 903.1	\$ 577.6
Appropriations, Expenditures and Transfers Out	\$ (1,682.6)	\$ (1,717.7)	\$ (464.4)
<b>Ending Balances</b>	<b>\$ 4,042.8</b>	<b>\$ 2,710.1</b>	<b>\$ 3,263.7</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>48%</i>	<i>28%</i>	<i>32%</i>

**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.
- 3) LFC recommendation includes \$100 million in recurring and nonrecurring spending that is undesignated.

\* Note: totals may not foot due to rounding

**General Fund Financial Summary**

**HAFC Adopted**

**RESERVE DETAIL**

(millions of dollars)

January 28, 2024  
3:20 PM

	Estimate FY2023	Estimate FY2024	Estimate FY2025
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 565.8	\$ 596.6	\$ 24.4
Transfers from tax stabilization reserve to restore balance to 1 percent <sup>4</sup>	\$ -	\$ -	\$ 108.3
BOF Emergency Appropriations/Reversions	\$ (2.5)	\$ (4.0)	\$ (4.0)
Transfers from (to) Appropriation Account <sup>9</sup>	\$ 829.0	\$ (518.2)	\$ 440.4
Transfers to Tax Stabilization Reserve	\$ (723.9)	\$ -	\$ -
Disaster Allotments <sup>1</sup>	\$ (71.9)	\$ -	\$ -
Transfer from (to) ACF/Other Appropriations	\$ -	\$ (50.0)	\$ -
Revenues and Reversions	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve <sup>5</sup>	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 596.6</b>	<b>\$ 24.4</b>	<b>\$ 569.1</b>
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 460.7	\$ 54.5	\$ 96.5
Disaster Allotments	\$ (12.8)	\$ (16.0)	\$ (16.0)
ARPA Appropriation from 2021 Second Special Session	\$ -	\$ -	\$ -
Other ARPA Appropriations (including 2022, 2023 Regular Sessions)	\$ (395.0)	\$ -	\$ -
Transfers In <sup>9</sup>	\$ -	\$ 50.0	\$ -
Revenue and Reversions	\$ 1.6	\$ 8.0	\$ 8.0
Audit and Pre-Audit Adjustments	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 54.5</b>	<b>\$ 96.5</b>	<b>\$ 88.5</b>
<b>STATE SUPPORT FUND</b>			
Beginning Balance	\$ 49.5	\$ 10.4	\$ 10.4
Revenues <sup>2</sup>	\$ -	\$ -	\$ -
Appropriations to State Support Reserve Fund <sup>6</sup>	\$ -	\$ -	\$ -
Impact Aid Liability FY20	\$ (39.1)	\$ -	\$ -
Impact Aid Liability FY21	\$ -	\$ -	\$ -
Audit Adjustments	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 10.4</b>	<b>\$ 10.4</b>	<b>\$ 10.4</b>
<b>TOBACCO SETTLEMENT PERMANENT FUND (TSPF)<sup>8</sup></b>			
Beginning Balance	\$ 300.2	\$ 330.8	\$ 365.2
Transfers In <sup>3</sup>	\$ 23.6	\$ 32.5	\$ 32.5
Appropriation to Tobacco Settlement Program Fund <sup>3</sup>	\$ (11.5)	\$ (16.3)	\$ (16.3)
Gains(Losses)	\$ 18.5	\$ 18.2	\$ 20.1
Additional Transfers from (to) TSPF	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 330.8</b>	<b>\$ 365.2</b>	<b>\$ 401.6</b>
<b>TAX STABILIZATION RESERVE (RAINY DAY FUND)</b>			
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	\$ 88.9
Transfers In (From Operating Reserve)	\$ 723.9	\$ -	\$ -
Transfer Out to Operating Reserve <sup>4,5</sup>	\$ -	\$ -	\$ (108.3)
Transfer Out to Higher Education Endowment Fund	\$ -	\$ (959.0)	\$ -
Transfer Out to Early Childhood Trust Fund <sup>7</sup>	\$ (1,149.8)	\$ (672.4)	\$ (428.1)
<b>Ending Balance</b>	<b>\$ 3,050.5</b>	<b>\$ 2,213.5</b>	<b>\$ 2,194.2</b>
<i>Percent of Recurring Appropriations</i>	<i>36.2%</i>	<i>23.1%</i>	<i>21.4%</i>
<b>TOTAL GENERAL FUND ENDING BALANCES</b>	<b>\$ 4,042.8</b>	<b>\$ 2,710.1</b>	<b>\$ 3,263.7</b>
<i>Percent of Recurring Appropriations</i>	<i>48%</i>	<i>28%</i>	<i>32%</i>

**Notes:**

- 1) DFA using operating reserve to cover disaster allotments due to low balance in the appropriation contingency fund. FY20 includes \$35.5 million for COVID-19 related responses.
- 2) Laws 2021, Chapter 137 (HB2, Section 10-11) includes a \$15.5 million transfer from the repealed K-3 Plus Program Fund to the state support reserve.
- 3) LFC recommendation includes removal from reserves. Laws 2021, Chapter 60 (SB 187) allows use of 100% of revenue for tobacco program fund in FY22.
- 4) Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be 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.
- 5) 2022 GAA authorized a transfer of up to \$120 million from the TSR in FY23 to cover shortfalls.
- 6) Laws 2022, Chapter 54 (HB2, Section 5-112) includes a \$30 million appropriation to the state support reserve fund.
- 7) 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.
- 8) The LFC recommendation includes removal of the Tobacco Settlement Permanent Fund from reserve calculations.
- 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