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January 5, 2024

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## **LFC Recommends \$10.1 Billion Budget**

*Editors: Volumes I, II and III of the LFC budget recommendation will be posted today on the committee's website, [nmlegis.gov/Entity/LFC/Default](http://nmlegis.gov/Entity/LFC/Default), on the home page and under Session Publications.*

The Legislative Finance Committee today released a budget recommendation for the 2024-2025 fiscal year that calls for spending \$10.1 billion from the state's general fund, a 5.9 percent, or \$566 million, increase over FY24 planned spending.

“After two years of record-setting income, the FY24-25 budget is a reminder that we must meaningfully invest in programs that truly help and work for New Mexico, while simultaneously protecting the state from future revenue shortfalls,” said Senator George Muñoz, LFC chairman and chair of the Senate Finance Committee. “The committee’s recommendation ensures the state never has to ride the oil and gas rollercoaster again by prioritizing essential growth in services that are proven to improve the lives of New Mexicans, creating expendable trusts to address critical future funding needs in the state, and most importantly, ensuring we maintain robust reserves to weather any future rainy days we may experience.”

Under the committee’s spending plan, reserves would be 30 percent of planned spending, safely above the levels that served the state well during the plunge in income at the start of the pandemic. The spending plan also leaves money on the table for additional initiatives and possible tax code reforms.

“The LFC budget recommendation reflects important conversations we had with community leaders, advocates, and experts as we traveled the state during the interim. It addresses New Mexico’s needs and opportunities and creates the framework for the decisions that we will make in the upcoming legislative session,” said Representative Nathan Small, vice chair of LFC and chair of the House Appropriations and Finance Committee. “As state lawmakers, it’s our responsibility to make sustainable investments that help our state chart a brighter future, while also putting these dollars to work for New Mexicans in meaningful ways today and maintaining robust reserves.”

About a quarter of the \$566 million increase in general fund spending, almost \$134 million, would be used to maintain services in the Medicaid Program in the face of declining federal support. The recommendation for the Health Care Authority, formerly the Human Services Department, also expands support for rural healthcare by increasing Medicaid payments for rural providers and funding the start-up costs of providers moving to rural areas.

“Because of the lack of healthcare access, rural communities have higher mortality rates, higher rates of chronic disease, and poor maternal and child healthcare. The steps the committee is proposing to improve healthcare access are encouraging,” said Representative Gail Armstrong, a leading Republican member of LFC.

General fund spending on public schools, a priority for the committee, would increase by \$115 million, representing about 20 percent of the total increase in general fund spending. Spending on kindergarten through high school would total \$4.42 billion under the committee plan, a 5.8 percent, increase from FY24 levels. The recommendation also

-more-

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### LFC Budget Recommendation

includes \$243 million in nonrecurring, education-related appropriations, including \$52 million from the public education reform fund, to address issues highlighted in the *Martinez/Yazzie* education sufficiency lawsuit.

The proposal provides a total of almost \$783 million for early childhood services, including \$250 million from the early childhood trust fund to expand the Childcare Assistance subsidy, support Medicaid-funded services to families with newborns, and implement prekindergarten quality supports.

The Children, Youth and Families Department would be the beneficiary of a \$20.1 million multiyear expendable trust for child welfare workforce development, prevention and early intervention programs and accountability and compliance. The committee plan anticipates that federal funding would be available for supporting these programs after state funding runs out, assuming the programs are implemented appropriately.

The spending plan includes a general fund increase for district courts and Metro Court in Albuquerque of 3.3 percent and increases the general fund appropriation for the Administrative Office of the Courts by 9.6 percent. General fund revenues for district attorneys statewide would increase by 4 percent, while general fund support for the Public Defender Department would increase by 5.4 percent. The Department of Public Safety would receive a 3 percent increase and the Corrections Department general fund would decrease by 3.3 percent.

The committee recommendation also includes an additional \$223.4 million in general fund revenue for compensation increases for state, public school, and higher education employees. Under the plan, state employees would get an average 4 percent increase. Further, the plan includes \$945 million—\$891 million from the general fund—for special, supplemental, and deficiency appropriations, including \$300 million for the new expendable trust, which would be called the government accountability and improvement trust fund.

The 30-day legislative session starts January 16.

# Recommendations and Highlights

A slowdown in revenue growth after two years of record-setting numbers is validating both a committee decision to restrain spending in the upcoming budget year and ongoing efforts to set aside some of the financial windfall for the future. The recommendation for the 2024-2025 fiscal year includes \$10.1 billion from the general fund, a 5.9 percent increase over FY24 appropriations. Additional growth is accommodated through funds available from recurring and nonrecurring funding outside of the general fund, including the early childhood education and care trust fund, the land of enchantment legacy fund for natural resource agencies, and rural healthcare grants fund.

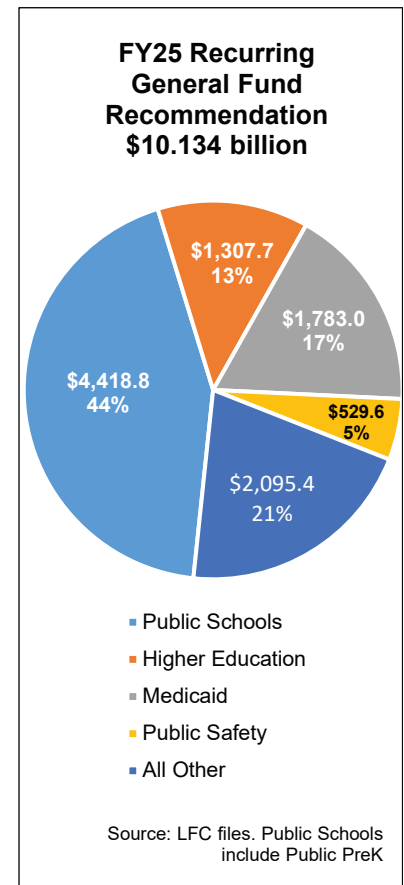
The Legislative Finance Committee recommendation for the FY25 state budget prioritizes essential growth in programs and services that result in better outcomes and improved quality of life for New Mexicans. This includes maintaining services in the Medicaid Program in the face of declining federal support. Education remains the committee’s highest priority and biggest policy challenge, and public school support continues to grow under the recommendation, primarily for salaries, even as enrollment declines. Child well-being is strongly supported through use of the early childhood trust fund revenue for prekindergarten and the Home Visiting Program supports for families with newborns and the use of nonrecurring, multiyear appropriations for prevention and early interventions for families in the child welfare system. Workforce development would also be supported by nonrecurring, multiyear appropriations. Public safety, particularly forensic science and other support positions in law enforcement, is also a focus of the recommendation, as is adequate personnel in the criminal justice system.

Recognizing state agencies continue to experience high vacancies, the recommendation includes an employee compensation package with an across-the-board increase and funding for targeted salary adjustments. In addition, the recommendation leaves room for tax reform and relief and sets a reserve target of 30 percent, a level that protects the state in case of a financial downturn.

## Budget Development and Priorities

### Budget Development

Developing a budget for FY25 was complicated by still-substantial revenue expansion masking the need to start slowing spending growth in anticipation of less plentiful years. New Mexico’s strength in revenues is overwhelmingly driven by a strong energy market that is at risk both from a sudden and unpredicted collapse in prices and the inevitable slower decline related to the rise of renewable energy. For FY25, recurring general fund revenues are expected to grow to \$13.05 billion. “New money,” or projected recurring revenue for the coming fiscal year less current year recurring appropriations, is estimated at \$3.48 billion, 36.4

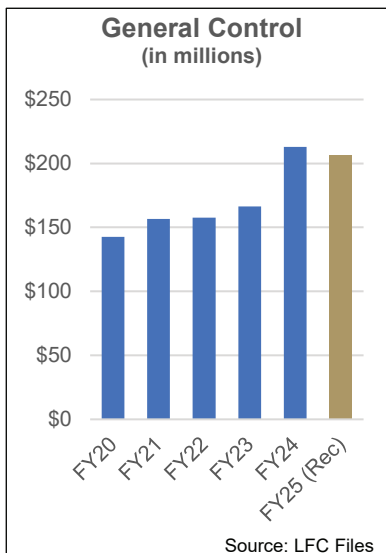


## Recommendations and Highlights

percent more than the FY24 operating budget. Notably, however, the December forecast for FY25 was slightly weaker than the August forecast.

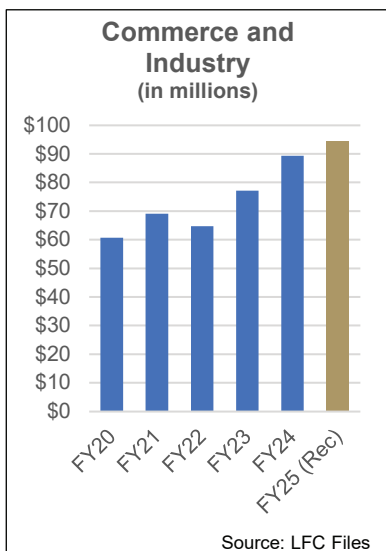
Long-term revenue forecasts also signal the need for slower, responsible growth in the budgets given the declining potential revenue from oil and gas. Significant reversions from state agencies and record fund balances in public school schools also reflect a need for revisiting growth in budgets.

The December 2023 revenue estimates show ending reserve balances for FY23 are estimated at \$4.04 billion, or 48 percent of recurring appropriations; FY24 ending reserve balances are estimated at \$5.06 billion prior to any legislative action during the 2024 session, an amount equal to 53.3 percent of appropriations, substantially above the 30 percent target. With hundreds of millions of one-time dollars available from the reserves, the recommendation continues efforts to create and grow endowments before expanding agency recurring base budgets, including a new endowment for higher education that, along with existing endowments for early childhood and public education, completes a “cradle to career” system of investments. In addition, efforts to “re-fund” future year’s spending needs include “expendable trusts” that provide appropriations over multiple years, like those being used to support child welfare and workforce development services. Further, these large surpluses allow for additional one-time investment in healthcare—particularly in rural areas—higher education, quality of life and natural resource projects, and investments to leverage new federal funding opportunities.



### Recommendation

Agencies requested \$10.9 billion from the general fund for recurring spending. The LFC general fund recommendation for FY25 is \$10.1 billion, up \$566 million, or 5.9 percent, from FY24 appropriations and includes a 4 percent compensation package for public schools, higher education, and state agencies. The recommendation leaves \$200 available for potential changes to the tax code and additional amounts for the full Legislature to consider other spending or savings. Potential options include changes to personal income tax brackets, which have become increasingly flat, and reevaluating and prioritizing changes made during the 2023 legislative session but vetoed by the governor.



### Early Childhood

**Early Childhood Education and Care Department.** The LFC recommendation increases general fund appropriations for FY25 by \$19.6 million, or 6 percent, including \$17.6 million for prekindergarten to expand services and \$2 million for quality support to providers. The LFC recommendation from the early care and education trust fund includes \$80 million for childcare assistance, \$12.8 million transfer to the Health Care Authority for Medicaid (including incentives and rate increases for Medicaid home visiting services, infant health services, doula services, and lactation support), a \$6 million increase for prekindergarten quality supports, and \$1.2 million for personnel and IT. The FY25 LFC recommendation increased the distribution from the trust fund to \$250 million contingent on legislation increasing the fund distribution. In total, the LFC recommendation amounted to \$782.8 million in all funds for early childhood services.

**Children, Youth and Families Department.** The LFC recommendation for the CYFD budget includes \$20.1 million in multiyear, nonrecurring special

appropriations to CYFD for evidence-based strategies for child welfare system improvement: workforce development, prevention and early intervention, and accountability and compliance. These programs should be piloted and evaluated, and many of these multiyear investments could be covered by federal funds in the future if implemented appropriately. The multiyear funding combined with the recommendation’s \$17.8 million in federal funding from the Temporary Assistance for Needy Families (TANF) block grant reduces the need for additional general fund. The TANF money supports investments in evidence-based child maltreatment prevention programs, as well as continues support for youth transitioning from foster care and supportive housing for families at risk of involvement with Child Protective Services. The recommendation also includes a \$2.5 million, or 1 percent, increase in general fund revenue, following several years of significant operating budget growth, and total funding of \$386.8 million in the operating budget.

## Education

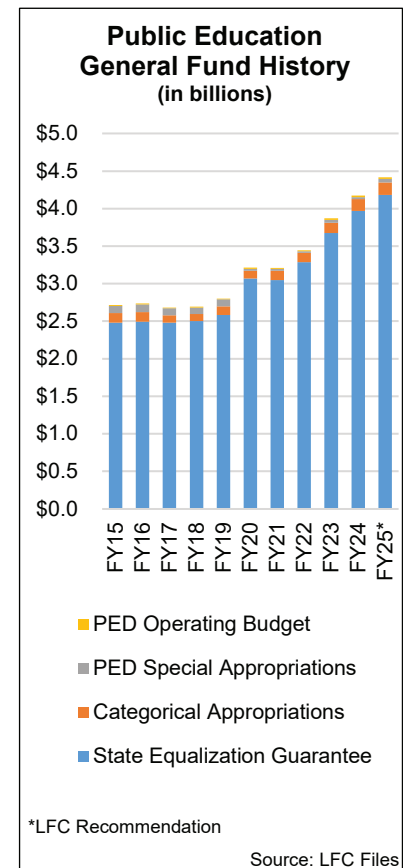
**Public Education.** The committee’s recommendation for recurring general fund appropriations for public education totals \$4.42 billion, a \$243 million, or 5.8 percent, increase from FY24 levels. The recommendation further includes \$243 million in nonrecurring, education-related appropriations, including \$52 million from the public education reform fund, to address issues highlighted in the *Martinez* and *Yazzie* education sufficiency lawsuit.

Most of the public education funding recommendation is attributable to the formula-based state equalization guarantee distribution (SEG) to school districts and charter schools, which totals \$4.18 billion, a \$213 million, or 5.4 percent, increase from the prior year. Unlike prior years where significant changes to the funding formula and expansion of multiple school improvement initiatives drove substantial increases in funding, the FY25 recommendation focuses on maintaining school operations and reprioritizing resources to promising practices.

To further address findings in the *Martinez* and *Yazzie* lawsuit relating to quality educators and responsive instruction, the recommendation sets aside \$152 million in the government accountability expendable trust fund to pilot educator clinical practice programs, hard-to-staff stipends (particularly for special education vacancies), career technical education programs, and science, technology, engineering, arts, and math initiatives over a four-year period.

**Higher Education.** For FY25, the committee recommendation provides a \$38.2 million, or 3 percent, increase for higher education institutions and the Higher Education Department, bringing total general fund appropriations to \$1.3 billion. The increase includes funding formula base increase of 1.5 percent, or \$11.8 million, for higher education institutions, \$3 million to be distributed among all institutions for student support services including mental health supports, and \$7 million to provide faculty raises. Special schools—the New Mexico School for the Blind and Visually Impaired, the New Mexico School for the Deaf, and the New Mexico Military Institute—received a base increase of 5 percent.

The committee recommendation includes an additional \$7.5 million for various research and public service projects including \$3.5 million for nursing and healthcare, \$2.5 million for agricultural programs, and \$2 million for water





For more info:

**General Fund Recommendation  
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treatment and aquifer mapping. The committee recommendation also identified over 50 research and public service projects with appropriations totaling approximately \$10 million for inclusion in the instruction and general base.

LFC recommends significant nonrecurring appropriations including \$80 million for student financial aid for high-demand workforce training certificate programs and apprenticeships to be spent over four years, \$15 million for medical provider loan for service, \$10 million for social work endowments at higher education institutions, and \$10 million for financial aid for New Mexico resident graduate science, technological, engineering and math (STEM) students.

## Health and Human Services

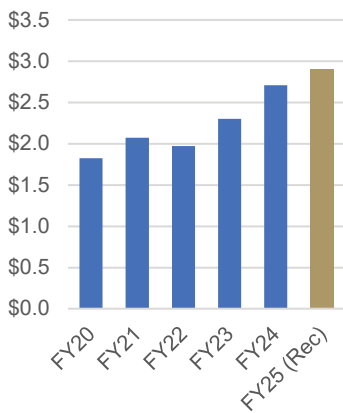
**Human Services Department.** The \$12 billion LFC recommendation is a 14.3 percent increase above the FY24 operating budget and prioritizes stabilizing rural physical and behavioral health services, continues the move toward funding more evidence-based services, and seeks to leverage as much Medicaid and other revenue sources as possible. With the Medicaid budget growing 70 percent since 2019, including significant rate increases, and little performance data indicating improved outcomes, LFC’s recommendation only partially supports the requested rate increases. With the new Medicaid managed care system, Turquoise Care, set to take effect in FY25, LFC will be looking for improvements in access to care, better oversight of managed care contracts, and more preventive services provided when evaluating the need for further rate adjustments. In the nonrecurring recommendation and elsewhere, the committee supports efforts to expand access.

**Department of Health.** The \$195.7 million general fund recommendation for the department reflects the transfer of the Developmental Disabilities Supports and Health Certification, Licensing, and Oversight programs to the Health Care Authority (HCA) but not the agency’s request to combine Public Health, Epidemiology and Response, Laboratory Services, and Medical Cannabis Programs into the Public Health Program. The recommendation general fund appropriation represents a 5.78 percent increase in the general fund appropriation over FY24. A significant portion of the increased general fund request was for operating costs at state facilities. In recent years, the department has struggled with low census and, therefore, low revenue generation and increasingly high operating costs. The use of contracted staff and overtime has increased the cost to operate state facilities and resulted in \$7 million deficiency requests. DOH must focus on cost controls while increasing revenues for state facilities to become financially viable. LFC recommendation also replaced reduced Tobacco Settlement revenues with general fund to secure program continuity.

## Natural Resources

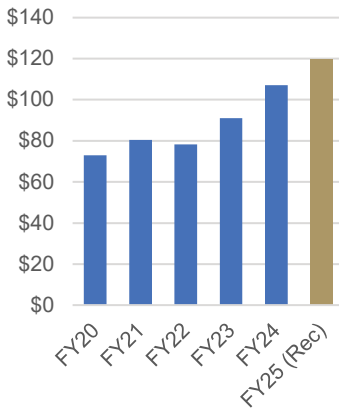
**Environment Department.** The committee recommends a total budget of \$198.8 million for the Environment Department for FY25, which includes an increase of \$1.3 million, or 5 percent, from the general fund to cover agency lease costs previously funded through a special appropriation. The recommendation also shifts resources within the agency’s administrative services division to reflect prior year spending and align the budget with actual expenditures. Despite these reallocations, the committee recommendation increases funding from all sources by \$9.1 million, or 4.8 percent, over FY24.

**Health, Hospitals and Human Services**  
(in billions)



Source: LFC Files

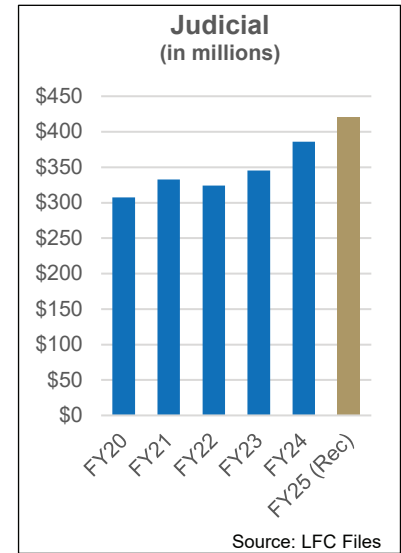
**Agriculture, Energy and Natural Resources**  
(in millions)



Source: LFC Files

**Energy, Minerals and Natural Resources Department.** LFC recommends a total budget of \$39.2 million for the Department of Energy, Minerals and Natural Resources, a \$3.8 million increase, or 10.6 percent, from FY24. The recommendation supports recruitment and retention of wildland firefighters and park rangers, staffing a hotshot crew for wildfire response that was authorized in FY24, and supplementing other state and federal revenues where they are declining. Of the recommendation, \$363.3 thousand requested will support the salary increase for a new wildland firefighter job classification approved by the State Personnel Office and \$110 thousand for building lease costs.

**Office of the State Engineer.** For FY25, the committee recommends a total budget of \$32.9 million for the Department of State Engineer/Interstate Steam Commission, a \$2.2 million increase, or a 7.2 percent increase from FY24. The recommendation maintains OSE’s FY24 funding levels in the base budget and adds \$2.2 million for increased staffing across the agency for the Water Resource Allocation Program, the Interstate Stream Compact Compliance Program, and the Litigation and Adjudication Program.



## Judiciary

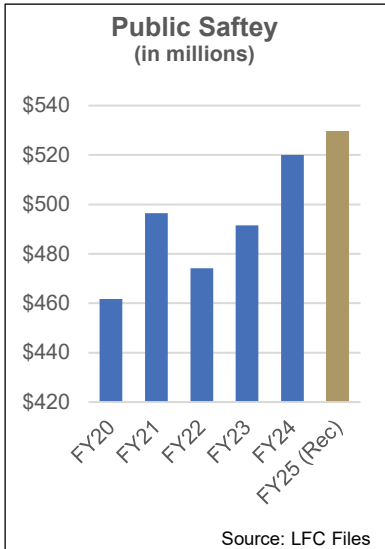
The Legislature recognizes judicial partners requests for funds to address issues regarding recruitment and retention, providing safety for its employees, and for continuing to provide adequate justice to New Mexicans. LFC recommends a general fund increase for judicial branch agencies of \$16.8 million. For district courts and the Bernalillo County Metropolitan Court, the recommendation includes a general fund increase of \$5.5 million, or 3.3 percent, compared with FY24 operating budget. The recommendation includes \$2.5 million for judicial specialists, attorneys, and staff. It also includes \$419.2 thousand for security and safety, and \$825.8 thousand for pretrial services. LFC recommends a general fund increase of \$4.1 million, or 9.6 percent, for the Administrative Office of the Courts. The request includes \$1 million for Pretrial personnel, \$1.2 million for Magistrate court leases, and \$979.7 thousand to replace court fees.

LFC recommends a general fund increase for statewide district attorneys of \$3.9 million, or 4 percent, compared with FY24 operating budget. The recommendation includes \$2.8 million for new attorney positions and \$340.8 thousand for contract attorney positions. LFC recommends a general fund increase of \$3.9 million, or 5.4 percent, compared with FY24 operating budget, for the Public Defender Department. The recommendation includes \$425.6 thousand for contract social workers and investigators. The recommendation also includes \$1 million for 10 new attorneys.

## Public Safety

**Department of Public Safety.** The committee recommends a total budget of \$205.2 million for the Department of Public Safety for FY25, a \$2.9 million increase from FY24, including a \$4.9 million, or 3 percent, increase in general fund revenue. This recommendation supports building costs for ammunition, tasers and digital evidence storage into the agency’s base budget. However, it recognizes challenges in filling existing positions and partially supports requested expansions with \$2 million in key areas, adding 12 expansion FTE and equipment in the forensics lab, IT, and administrative services.





**Corrections Department.** The committee recommends an \$11.4 million, or 3.3 percent, decrease in the Corrections Department’s general fund revenue for FY25, aligning program budgets with prior year expenditures. This includes reallocating vacancy savings to support per-diem rate increases for private prisons and other recidivism reduction programming. The recommendation supports the department’s request for peer support workers in the reentry program and other funding increases aimed at supplementing programming in prisons but aims to address the issue of high vacancy rates and cost savings from lower prison populations. The committee also supports requested expansions aimed at improving the health of people in prison through the reallocation of surplus funding.

## Compensation

State agencies report continued difficulty in attracting and retaining a highly qualified public workforce. The LFC recommendation includes a total of \$223.4 million in general fund revenue for public employee compensation, sufficient for an average 4 percent increase in employee pay, with additional funds to shore up the state’s employee health insurance plans. The compensation package is split into two pieces, with a 2 percent cost-of-living adjustment for all state employees who have completed their probationary period and an additional 2 percent of payroll available for state agencies to award salary increases to “appropriately place” state employees in the pay schedule based on state personnel rules. This amount includes \$127.5 million for public schools, \$43.5 million for state agencies, and \$44.2 million for higher education institutions.

The recommendation includes increased funding for healthcare costs and to resolve outstanding deficits in the employee group benefits fund. The recommendation includes \$69.8 million from the general fund to cover prior-year deficits and a total of \$80.4 million to cover ongoing costs related to shortfalls in premium revenue. Additionally, state agency budgets include a 9.2 percent premium rate increase for FY25.

## Roads

The Department of Transportation (NMDOT), mainly funded with state road fund revenues for highway maintenance and federal funds for road construction, reports stagnation of the agency’s primary revenue source, taxes on gasoline and diesel fuel. NMDOT projects essentially flat revenue into the state road fund and a modest increase in federal funds for FY25. However, the department will realize savings from reduced debt service payments, freeing up funds for road maintenance or construction projects. The LFC recommendation of \$1.236 billion supports the agency’s request for federal and state road fund revenue, with an additional \$25 million in state road fund balance for road maintenance projects and other expenses and \$40 million from the general fund for major road infrastructure projects.

## Deficiency, Special, and Supplemental Appropriations

The recommendation for special, supplemental, and deficiency appropriations totals \$945 million, of which \$891 million is from the general fund. Investments include \$120 million for rural healthcare providers to increase access to healthcare, \$50





million for regional recreation centers, \$45.9 million to eliminate projected deficits in the patient’s compensation fund, \$25 million to support broadband implementation, and \$20 million to assist local entities in applying for federal grants.

The recommendation includes \$300 million from the general fund to a new government accountability and improvement trust fund, a source for funding long-term pilot projects with nonrecurring revenue. Divided evenly over four years, the appropriations offer a chance to invest in new ideas while emphasizing the need for these new programs to incorporate evidence-based practices and continuous performance monitoring and improvements. Investments from this fund include programs for child wellbeing, to support public education, and for workforce development.

The recommendation also includes \$123.5 million in supplemental and deficiency appropriations for state agencies to cover agency deficit spending in FY23 and to resolve projected deficits in fiscal year 2024. Most of this amount, \$95.2 million from the general fund, is to the General Services Department for shortfalls in the employee group health benefits fund. Other agencies with deficiency requests include the department of health (\$9 million), the Homeland Security and Emergency Management Department (\$1.2 million), and the Children, Youth and Families Department (\$1.2 million).

**Fund Transfers and Reserves.** The recommendation also contains \$1.2 billion in fund transfers intended for future spending, including \$663 million to the government accountability and improvement trust, \$300 million to fully capitalize the conservation legacy permanent fund, benefiting the state natural resources agencies, \$100 million to the water trust fund and \$25 million each for the behavioral health capital fund and the primary care capital fund. Fund transfers also include \$50 million to the affordable housing trust fund of the Mortgage Finance Authority to acquire and build housing for people with behavioral health needs or victims of domestic violence. To improve the state’s balance sheet, the recommendation moves the tobacco settlement permanent fund out of general fund reserves because it artificially inflates the state’s reserve position and is not an easily accessible source of funding in the case of economic downturn or volatility in energy revenue. After all spending, transfers, and tax changes, the committee recommendation maintains a 30 percent reserve level.

**Information Technology.** The LFC recommendation for IT funding totals \$52.2 million from all funding sources for 29 projects. The recommendation includes \$28.2 million in general fund revenues, \$13.6 million in other state funds, and \$10.4 million in federal funds. Included in the recommendation is \$3.7 million in general fund revenues for the Higher Education Department’s continuation of their longitudinal data system, with an associated federal funding match of \$864 thousand; \$2.3 million for the Department of Workforce Solution’s new unemployment insurance system, with a requested federal match of \$8.9 million; and \$4 million for the Department of Public Safety to continue its criminal justice information system modernizations.

In addition to newly requested funding amounts, a total of 12 agencies submitted 32 requests to reauthorize prior-year appropriations through FY25. Originally, those appropriations totaled \$270.8 million and reported balances requested to be reauthorized total \$134.9 million, or roughly 64 percent.

For more info:

[Table of Special, Supplemental, Deficiency, and IT Recommendations, and Fund Transfers](#)  
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### Capital Outlay and Infrastructure

Capital outlay requests from state agencies, judicial entities, higher education institutions, and special schools totaled roughly \$1.8 billion. Despite historic revenues, the state continues to face challenges to completing projects including capacity limitations, rising construction costs and insufficient planning and coordination of funding sources. At the end of FY23, outstanding capital balances totaled an estimated \$5.2 billion across roughly 5,000 projects.

The LFC capital outlay framework for consideration by the full Legislature includes approximately \$410 million authorized from the general fund, \$90 million from other state funds, and \$269 million from general obligation bonds. Given the state's strong financial position, the recommendation does not assume issuing more severance tax bond debt, except for statutory earmarks and supplemental bonds for public schools.

Major state agency projects in the framework include \$40 million for a new forensic unit at the Behavioral Health Institute in Las Vegas, \$26 million for public safety radio communication infrastructure statewide, \$13 million for improvements to state parks, \$13.5 million for improvements to the state fairgrounds, \$10 million for emergency local infrastructure projects and \$10 million for facilities to accommodate New Mexico-based hotshot crews. The general fund framework also includes \$63 million for higher education projects, including \$56.2 million in supplementary funding for previously funded projects experiencing cost escalations. Major projects in the general obligation bond framework include \$30.4 million for senior center projects statewide, \$19 million for public, public school, academic, and tribal libraries, \$55 million for a new humanities complex at the University of New Mexico, \$20 million for critical infrastructure at New Mexico State University, \$8.5 million for Kelly Hall at the New Mexico Institute of Mining and Technology, \$15 million to complete the Comprehensive Cancer Center at the University of New Mexico Health Sciences Center, \$10 million for the FUSE Makerspace at Central New Mexico Community College, and \$5.3 million for expansion of the aircraft maintenance technology lab at Eastern New Mexico University's Roswell branch campus.

### Evidence- and Research-Based Funding Requests Act

For the FY25 budget-making process, LFC and the Department of Finance and Administration, in response to 2019 amendments to the Accountability in Government Act, designated six programs across three agencies to collect and report on initiatives being implemented to assess to what degree programs are using evidence-based approaches. In 2019, the Accountability in Government Act was amended to bring more information on funding of programs with rigorous evidence of effectiveness into the state's performance-based budgeting process. As a result of the law, state statute now also provides definitions of evidence-based, research-based, and promising programs. One of the agencies has shifted services to using programs that work, such as Protective Services within the Children, Youth and Families Department requiring contractors to use programs designated as at least promising for their community-based prevention intervention and reunification programming. Additionally, when looking at Corrections, according to the department, currently all programmatic funding for Reentry and Inmate Management and Control divisions within the Corrections Department goes to programs that are evidence- or research- based.

# Table 1: General Fund Agency Recommendation Summary



## HB2 - FY25 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 Total General Fund Request	FY25 Total General Fund Growth	FY25 General Fund Increase %	FY25 LFC Rec	FY25 LFC Rec Over/(Under) FY24 OpBud	FY25 LFC Rec Increase %
<b>FEED BILL:</b>							
11100 Legislative Council Service	\$ 8,887.2	\$ -	\$ (8,887.2)	-100.0%	\$ 10,623.9	\$ 1,736.7	19.5%
11200 Legislative Finance Committee	\$ 5,947.5	\$ 6,091.8	\$ 144.3	2.4%	\$ 6,244.9	\$ 297.4	5.0%
11400 Senate Chief Clerk	\$ 3,106.2	\$ -	\$ (3,106.2)	-100.0%	\$ 3,367.1	\$ 260.9	8.4%
11500 House Chief Clerk	\$ 3,097.1	\$ -	\$ (3,097.1)	-100.0%	\$ 3,357.3	\$ 260.2	8.4%
11700 Legislative Education Study Committee	\$ 1,767.6	\$ 1,856.5	\$ 88.9	5.0%	\$ 1,856.5	\$ 88.9	5.0%
11900 Legislative Building Services	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
13100 Legislature	\$ 5,905.3	\$ -	\$ (5,905.3)	-100.0%	\$ 2,855.0	\$ (3,050.3)	-51.7%
<b>LEGISLATIVE:</b>	<b>\$ 28,710.9</b>	<b>\$ 7,948.3</b>	<b>\$ (20,762.6)</b>	<b>-72%</b>	<b>\$ 28,304.7</b>	<b>\$ (406.2)</b>	<b>-1.4%</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	\$ 216.4	4.0%	\$ 5,724.9	\$ 272.6	5.0%
13100 Legislature	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
<b>LEGISLATIVE:</b>	<b>\$ 5,452.3</b>	<b>\$ 5,668.7</b>	<b>\$ 216.4</b>	<b>4.0%</b>	<b>\$ 5,724.9</b>	<b>\$ 272.6</b>	<b>5.0%</b>
20800 New Mexico Compilation Commission	\$ 462.5	\$ 462.5	\$ -	0.0%	\$ 462.5	\$ -	0.0%
21000 Judicial Standards Commission	\$ 1,093.5	\$ 1,112.6	\$ 19.1	1.7%	\$ 1,112.6	\$ 19.1	1.7%
21500 Court of Appeals	\$ 8,683.9	\$ 9,787.7	\$ 1,103.8	12.7%	\$ 9,140.4	\$ 456.5	5.3%
21600 Supreme Court	\$ 8,086.8	\$ 9,829.3	\$ 1,742.5	21.5%	\$ 8,446.2	\$ 359.4	4.4%
21800 Administrative Office of the Courts	\$ 42,450.6	\$ 63,006.8	\$ 20,556.2	48.4%	\$ 46,524.5	\$ 4,073.9	9.6%
23100 First Judicial District Court	\$ 12,926.2	\$ 13,290.8	\$ 364.6	2.8%	\$ 13,290.8	\$ 364.6	2.8%
23200 Second Judicial District Court	\$ 32,465.8	\$ 34,468.6	\$ 2,002.8	6.2%	\$ 33,085.6	\$ 619.8	1.9%
23300 Third Judicial District Court	\$ 13,130.4	\$ 13,536.5	\$ 406.1	3.1%	\$ 13,536.5	\$ 406.1	3.1%
23400 Fourth Judicial District Court	\$ 5,275.3	\$ 5,647.3	\$ 372.0	7.1%	\$ 5,549.1	\$ 273.8	5.2%
23500 Fifth Judicial District Court	\$ 13,161.8	\$ 13,477.1	\$ 315.3	2.4%	\$ 13,477.1	\$ 315.3	2.4%
23600 Sixth Judicial District Court	\$ 7,148.4	\$ 7,557.0	\$ 408.6	5.7%	\$ 7,491.4	\$ 343.0	4.8%
23700 Seventh Judicial District Court	\$ 4,861.6	\$ 4,894.7	\$ 33.1	0.7%	\$ 4,894.7	\$ 33.1	0.7%
23800 Eighth Judicial District Court	\$ 6,110.2	\$ 6,635.9	\$ 525.7	8.6%	\$ 6,538.2	\$ 428.0	7.0%
23900 Ninth Judicial District Court	\$ 6,398.2	\$ 6,729.5	\$ 331.3	5.2%	\$ 6,698.3	\$ 300.1	4.7%
24000 Tenth Judicial District Court	\$ 2,263.2	\$ 2,386.4	\$ 123.2	5.4%	\$ 2,386.4	\$ 123.2	5.4%
24100 Eleventh Judicial District Court	\$ 13,831.4	\$ 14,589.4	\$ 758.0	5.5%	\$ 14,295.9	\$ 464.5	3.4%
24200 Twelfth Judicial District Court	\$ 6,612.8	\$ 6,976.7	\$ 363.9	5.5%	\$ 6,976.7	\$ 363.9	5.5%
24300 Thirteenth Judicial District Court	\$ 14,289.1	\$ 14,546.7	\$ 257.6	1.8%	\$ 14,546.7	\$ 257.6	1.8%
24400 Bernalillo County Metropolitan Court	\$ 29,925.0	\$ 31,118.4	\$ 1,193.4	4.0%	\$ 31,118.4	\$ 1,193.4	4.0%
25100 First Judicial District Attorney	\$ 8,483.7	\$ 8,583.7	\$ 100.0	1.2%	\$ 8,583.7	\$ 100.0	1.2%
25200 Second Judicial District Attorney	\$ 29,723.8	\$ 35,604.2	\$ 5,880.4	19.8%	\$ 31,179.5	\$ 1,455.7	4.9%
25300 Third Judicial District Attorney	\$ 6,767.3	\$ 7,278.4	\$ 511.1	7.6%	\$ 7,055.7	\$ 288.4	4.3%
25400 Fourth Judicial District Attorney	\$ 4,549.8	\$ 4,778.6	\$ 228.8	5.0%	\$ 4,749.8	\$ 200.0	4.4%
25500 Fifth Judicial District Attorney	\$ 7,413.3	\$ 8,168.1	\$ 754.8	10.2%	\$ 7,615.4	\$ 202.1	2.7%
25600 Sixth Judicial District Attorney	\$ 4,045.4	\$ 5,007.5	\$ 962.1	23.8%	\$ 4,191.0	\$ 145.6	3.6%
25700 Seventh Judicial District Attorney	\$ 3,683.4	\$ 3,793.0	\$ 109.6	3.0%	\$ 3,793.0	\$ 109.6	3.0%
25800 Eighth Judicial District Attorney	\$ 4,220.7	\$ 4,684.0	\$ 463.3	11.0%	\$ 4,457.9	\$ 237.2	5.6%
25900 Ninth Judicial District Attorney	\$ 4,375.6	\$ 4,660.5	\$ 284.9	6.5%	\$ 4,623.4	\$ 247.8	5.7%
26000 Tenth Judicial District Attorney	\$ 2,086.9	\$ 2,123.9	\$ 37.0	1.8%	\$ 2,123.9	\$ 37.0	1.8%
26100 Eleventh Judicial District Attorney, Div I	\$ 6,686.5	\$ 8,446.8	\$ 1,760.3	26.3%	\$ 7,094.5	\$ 408.0	6.1%
26200 Twelfth Judicial District Attorney	\$ 4,874.4	\$ 5,602.8	\$ 728.4	14.9%	\$ 5,056.5	\$ 182.1	3.7%
26300 Thirteenth Judicial District Attorney	\$ 8,329.6	\$ 9,208.4	\$ 878.8	10.6%	\$ 8,617.7	\$ 288.1	3.5%
26400 Administrative Office of the District Attorneys	\$ 3,279.9	\$ 4,938.7	\$ 1,658.8	50.6%	\$ 3,389.2	\$ 109.3	3.3%
26500 Eleventh Judicial District Attorney, Division II	\$ 3,436.8	\$ 3,858.1	\$ 421.3	12.3%	\$ 3,436.8	\$ -	0.0%
28000 New Mexico Public Defender Department	\$ 71,705.5	\$ 86,617.7	\$ 14,912.2	20.8%	\$ 75,558.8	\$ 3,853.3	5.4%
<b>JUDICIAL:</b>	<b>\$ 402,839.3</b>	<b>\$ 463,408.3</b>	<b>\$ 60,569.0</b>	<b>15.0%</b>	<b>\$ 421,098.8</b>	<b>\$ 18,259.5</b>	<b>4.5%</b>
30500 Attorney General	\$ 16,632.5	\$ 17,711.2	\$ 1,078.7	6.5%	\$ 16,679.2	\$ 46.7	0.3%
30800 State Auditor	\$ 4,039.6	\$ 5,905.5	\$ 1,865.9	46.2%	\$ 4,160.8	\$ 121.2	3.0%
33300 Taxation and Revenue Department	\$ 79,165.9	\$ 84,757.2	\$ 5,591.3	7.1%	\$ 81,803.2	\$ 2,637.3	3.3%
33700 State Investment Council	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 2,148.2	\$ 2,613.3	\$ 465.1	21.7%	\$ 2,191.2	\$ 43.0	2.0%
34100 Department of Finance and Administration	\$ 45,811.0	\$ 39,889.1	\$ (5,921.9)	-12.9%	\$ 24,762.3	\$ (21,048.7)	-45.9%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
34400 DFA Special Appropriations	\$ 8,426.6	\$ -	\$ (8,426.6)	-100.0%	\$ 8,909.8	\$ 483.2	5.7%
35000 General Services Department	\$ 20,107.5	\$ 25,813.0	\$ 5,705.5	28.4%	\$ 20,707.0	\$ 599.5	3.0%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 1,388.6	\$ 1,727.5	\$ 338.9	24.4%	\$ 1,514.3	\$ 125.7	9.1%
35600 Governor	\$ 6,259.8	\$ 6,359.8	\$ 100.0	1.6%	\$ 6,359.8	\$ 100.0	1.6%
36000 Lieutenant Governor	\$ 668.6	\$ 768.6	\$ 100.0	15.0%	\$ 768.6	\$ 100.0	15.0%
36100 Department of Information Technology	\$ 7,090.4	\$ 16,562.5	\$ 9,472.1	133.6%	\$ 9,048.0	\$ 1,957.6	27.6%
36600 Public Employees Retirement Association	\$ 55.7	\$ 64.0	\$ 8.3	14.9%	\$ 55.7	\$ -	0.0%
36900 State Commission of Public Records	\$ 3,063.4	\$ 3,136.5	\$ 73.1	2.4%	\$ 3,063.4	\$ -	0.0%
37000 Secretary of State	\$ 16,212.1	\$ 19,883.6	\$ 3,671.5	22.6%	\$ 16,977.5	\$ 765.4	4.7%
37800 Personnel Board	\$ 4,336.0	\$ 4,471.5	\$ 135.5	3.1%	\$ 4,367.2	\$ 31.2	0.7%
37900 Public Employee Labor Relations Board	\$ 285.3	\$ 307.1	\$ 21.8	7.6%	\$ 297.9	\$ 12.6	4.4%
39400 State Treasurer	\$ 4,469.5	\$ 5,806.3	\$ 1,336.8	29.9%	\$ 4,561.2	\$ 91.7	2.1%
<b>GENERAL CONTROL</b>	<b>\$ 220,160.7</b>	<b>\$ 235,776.7</b>	<b>\$ 15,616.0</b>	<b>7.1%</b>	<b>\$ 206,227.1</b>	<b>\$ (13,933.6)</b>	<b>-6.3%</b>
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	-	\$ -	\$ -	-

# General Fund Agency Recommendation Summary



## HB2 - FY25 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 Total General Fund Request	FY25 Total General Fund Growth	FY25 General Fund Increase %	FY25 LFC Rec	FY25 LFC Rec Over/(Under) FY24 OpBud	FY25 LFC Rec Increase %
41000 Ethics Commission	\$ 1,510.2	\$ 1,676.4	\$ 166.2	11.0%	\$ 1,676.4	\$ 166.2	11.0%
41700 Border Authority	\$ 495.0	\$ 549.4	\$ 54.4	11.0%	\$ 522.2	\$ 27.2	5.5%
41800 Tourism Department	\$ 24,429.4	\$ 28,271.2	\$ 3,841.8	15.7%	\$ 25,495.0	\$ 1,065.6	4.4%
41900 Economic Development Department	\$ 19,875.3	\$ 23,173.0	\$ 3,297.7	16.6%	\$ 20,936.8	\$ 1,061.5	5.3%
42000 Regulation and Licensing Department	\$ 18,069.5	\$ 19,645.6	\$ 1,576.1	8.7%	\$ 18,769.5	\$ 700.0	3.9%
43000 Public Regulation Commission	\$ 12,507.6	\$ 13,910.5	\$ 1,402.9	11.2%	\$ 12,426.0	\$ (81.6)	-0.7%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
44600 Medical Board	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
46000 New Mexico State Fair	\$ 375.0	\$ 375.0	\$ -	0.0%	\$ 375.0	\$ -	0.0%
46400 State Bd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
46500 Gaming Control Board	\$ 6,642.3	\$ 7,287.7	\$ 645.4	9.7%	\$ 6,642.3	\$ -	0.0%
46900 State Racing Commission	\$ 2,871.3	\$ 4,409.8	\$ 1,538.5	53.6%	\$ 2,987.4	\$ 116.1	4.0%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 362.8	\$ 380.0	\$ 17.2	4.7%	\$ 380.0	\$ 17.2	4.7%
49100 Office of Military Base Planning and Support	\$ 304.1	\$ 304.5	\$ 0.4	0.1%	\$ 304.5	\$ 0.4	0.1%
49500 Spaceport Authority	\$ 4,246.7	\$ 4,626.0	\$ 379.3	8.9%	\$ 3,846.7	\$ (400.0)	-9.4%
<b>COMMERCE &amp; INDUSTRY</b>	<b>\$ 91,689.2</b>	<b>\$ 104,609.1</b>	<b>\$ 12,919.9</b>	<b>14%</b>	<b>\$ 94,361.8</b>	<b>\$ 2,672.6</b>	<b>2.9%</b>
50500 Cultural Affairs Department	\$ 41,434.1	\$ 45,228.1	\$ 3,794.0	9.2%	\$ 42,710.6	\$ 1,276.5	3.1%
50800 New Mexico Livestock Board	\$ 4,517.1	\$ 6,107.0	\$ 1,589.9	35.2%	\$ 4,743.0	\$ 225.9	5.0%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
52100 Energy, Minerals and Natural Resources Depart.	\$ 35,439.6	\$ 50,564.6	\$ 15,125.0	42.7%	\$ 39,192.7	\$ 3,753.1	10.6%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
55000 State Engineer	\$ 30,665.4	\$ 34,034.9	\$ 3,369.5	11.0%	\$ 32,882.3	\$ 2,216.9	7.2%
<b>AGRICULTURE, ENERGY, &amp; NATURAL RESOURCES:</b>	<b>\$ 112,056.2</b>	<b>\$ 135,934.6</b>	<b>\$ 23,878.4</b>	<b>21.3%</b>	<b>\$ 119,528.6</b>	<b>\$ 7,472.4</b>	<b>6.7%</b>
60100 Commission on the Status of Women	\$ 302.9	\$ 611.0	\$ 308.1	101.7%	\$ 318.0	\$ 15.1	5.0%
60300 Office of African American Affairs	\$ 1,071.7	\$ 1,546.6	\$ 474.9	44.3%	\$ 1,071.7	\$ -	0.0%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 1,651.7	\$ 2,141.3	\$ 489.6	29.6%	\$ 1,651.7	\$ -	0.0%
60500 Martin Luther King, Jr. Commission	\$ 368.3	\$ 452.2	\$ 83.9	22.8%	\$ 386.7	\$ 18.4	5.0%
60600 Commission for the Blind	\$ 2,533.0	\$ 2,743.1	\$ 210.1	8.3%	\$ 2,743.1	\$ 210.1	8.3%
60900 Indian Affairs Department	\$ 4,598.6	\$ 5,200.6	\$ 602.0	13.1%	\$ 4,718.6	\$ 120.0	2.6%
61100 Early Childhood Education and Care Department	\$ 328,079.7	\$ 477,603.9	\$ 149,524.2	45.6%	\$ 347,719.7	\$ 19,640.0	6.0%
62400 Aging and Long-Term Services Department	\$ 65,372.5	\$ 79,969.9	\$ 14,597.4	22.3%	\$ 70,452.3	\$ 5,079.8	7.8%
63000 Human Services Department	\$ 1,611,088.7	\$ 2,297,521.3	\$ 686,432.6	42.6%	\$ 1,950,971.6	\$ 339,882.9	21.1%
63100 Workforce Solutions Department	\$ 11,166.1	\$ 17,435.5	\$ 6,269.4	56.1%	\$ 11,528.5	\$ 362.4	3.2%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 6,608.2	\$ 7,347.4	\$ 739.2	11.2%	\$ 6,867.3	\$ 259.1	3.9%
64500 Governor's Commission on Disability	\$ 1,498.3	\$ 1,819.6	\$ 321.3	21.4%	\$ 1,513.2	\$ 14.9	1.0%
64700 Developmental Disabilities Council	\$ 9,029.2	\$ 11,657.6	\$ 2,628.4	29.1%	\$ 9,300.1	\$ 270.9	3.0%
66200 Miners' Hospital of New Mexico	\$ -	\$ 6,550.0	\$ 6,550.0	-	\$ -	\$ -	-
66500 Department of Health	\$ 389,197.3	\$ 205,030.4	\$ (184,166.9)	-47.3%	\$ 195,704.6	\$ (193,492.7)	-49.7%
66700 Department of Environment	\$ 25,487.7	\$ 34,639.7	\$ 9,152.0	35.9%	\$ 26,752.4	\$ 1,264.7	5.0%
66800 Office of the Natural Resources Trustee	\$ 693.4	\$ 762.6	\$ 69.2	10.0%	\$ 721.5	\$ 28.1	4.1%
67000 Veterans' Services Department	\$ 7,178.0	\$ 13,271.6	\$ 6,093.6	84.9%	\$ 7,539.0	\$ 361.0	5.0%
68000 Office of Family Representation and Advocacy	\$ 7,530.0	\$ 16,475.4	\$ 8,945.4	118.8%	\$ 8,819.9	\$ 1,289.9	17.1%
69000 Children, Youth and Families Department	\$ 254,840.0	\$ 293,065.7	\$ 38,225.7	15.0%	\$ 257,359.2	\$ 2,519.2	1.0%
<b>HEALTH, HOSPITALS, &amp; HUMAN SERVICES:</b>	<b>\$ 2,728,295.3</b>	<b>\$ 3,475,845.4</b>	<b>\$ 747,550.1</b>	<b>27.4%</b>	<b>\$ 2,906,139.1</b>	<b>\$ 177,843.8</b>	<b>6.5%</b>
70500 Department of Military Affairs	\$ 9,082.4	\$ 11,969.0	\$ 2,886.6	31.8%	\$ 9,530.0	\$ 447.6	4.9%
76000 Parole Board	\$ 755.9	\$ 929.7	\$ 173.8	23.0%	\$ 783.8	\$ 27.9	3.7%
76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ -	0.0%	\$ -	\$ (7.6)	-100.0%
77000 Corrections Department	\$ 343,844.2	\$ 365,556.4	\$ 21,712.2	6.3%	\$ 332,422.3	\$ (11,421.9)	-3.3%
78000 Crime Victims Reparation Commission	\$ 11,766.1	\$ 16,236.1	\$ 4,470.0	38.0%	\$ 12,921.8	\$ 1,155.7	9.8%
79000 Department of Public Safety	\$ 165,240.7	\$ 174,438.1	\$ 9,197.4	5.6%	\$ 170,155.8	\$ 4,915.1	3.0%
79500 Homeland Security and Emergency Mgmt	\$ 3,582.2	\$ 5,695.8	\$ 2,113.6	59.0%	\$ 3,758.5	\$ 176.3	4.9%
<b>PUBLIC SAFETY:</b>	<b>\$ 534,279.1</b>	<b>\$ 574,832.7</b>	<b>\$ 40,553.6</b>	<b>7.6%</b>	<b>\$ 529,572.2</b>	<b>\$ (4,706.9)</b>	<b>-0.9%</b>
80500 Department of Transportation	\$ -	\$ 4,000.0	\$ 4,000.0	-	\$ -	\$ -	-
<b>TRANSPORTATION:</b>	<b>\$ -</b>	<b>\$ 4,000.0</b>	<b>\$ 4,000.0</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
92400 Public Education Department	\$ 23,589.1	\$ 27,504.6	\$ 3,915.5	16.6%	\$ 23,940.6	\$ 351.5	1.5%
92500 Public Education Dept.-Special Approps	\$ 24,596.6	\$ 60,959.0	\$ 36,362.4	147.8%	\$ 46,000.0	\$ 21,403.4	87.0%
93000 Regional Education Cooperatives	\$ 1,350.0	\$ 1,500.0	\$ 150.0	11.1%	\$ 1,350.0	\$ -	0.0%
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
<b>OTHER EDUCATION:</b>	<b>\$ 49,535.7</b>	<b>\$ 89,963.6</b>	<b>\$ 40,427.9</b>	<b>81.6%</b>	<b>\$ 71,290.6</b>	<b>\$ 21,754.9</b>	<b>43.9%</b>
95000 Higher Education Department	\$ 185,184.3	\$ 202,236.6	\$ 17,052.3	9.2%	\$ 185,934.3	\$ 750.0	0.4%
95200 University of New Mexico	\$ 433,476.6	\$ 458,204.0	\$ 24,727.4	5.7%	\$ 449,642.8	\$ 16,166.2	3.7%
95400 New Mexico State University	\$ 267,917.8	\$ 267,917.8	\$ -	0.0%	\$ 277,614.6	\$ 9,696.8	3.6%
95600 New Mexico Highlands University	\$ 42,009.1	\$ 42,009.1	\$ -	0.0%	\$ 43,021.1	\$ 1,012.0	2.4%
95800 Western New Mexico University	\$ 32,125.0	\$ 32,125.0	\$ -	0.0%	\$ 33,178.4	\$ 1,053.4	3.3%
96000 Eastern New Mexico University	\$ 63,740.9	\$ 63,740.9	\$ -	0.0%	\$ 65,549.4	\$ 1,808.5	2.8%
96200 NM Institute of Mining and Technology	\$ 49,673.0	\$ 49,673.0	\$ -	0.0%	\$ 52,042.7	\$ 2,369.7	4.8%
96400 Northern New Mexico College	\$ 14,678.3	\$ 14,678.3	\$ -	0.0%	\$ 14,996.4	\$ 318.1	2.2%
96600 Santa Fe Community College	\$ 18,903.8	\$ 18,903.8	\$ -	0.0%	\$ 19,203.0	\$ 299.2	1.6%
96800 Central New Mexico Community College	\$ 76,672.5	\$ 76,672.5	\$ -	0.0%	\$ 78,723.0	\$ 2,050.5	2.7%
97000 Luna Community College	\$ 9,488.5	\$ 9,488.5	\$ -	0.0%	\$ 9,873.4	\$ 384.9	4.1%
97200 Mesalands Community College	\$ 5,203.5	\$ 5,203.5	\$ -	0.0%	\$ 5,316.6	\$ 113.1	2.2%
97400 New Mexico Junior College	\$ 8,527.3	\$ 8,707.0	\$ 179.7	2.1%	\$ 8,903.0	\$ 375.7	4.4%
97500 Southeast New Mexico College	\$ 5,475.2	\$ 5,475.2	\$ -	0.0%	\$ 5,590.0	\$ 114.8	2.1%

# General Fund Agency Recommendation Summary



## HB2 - FY25 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY24 General Fund Adj. OpBud	FY25 Total General Fund Request	FY25 Total General Fund Growth	FY25 General Fund Increase %	FY25 LFC Rec	FY25 LFC Rec Over/(Under) FY24 OpBud	FY25 LFC Rec Increase %
177 97600 San Juan College	\$ 31,847.0	\$ 31,847.0	\$ -	0.0%	\$ 32,769.8	\$ 922.8	2.9%
178 97700 Clovis Community College	\$ 12,563.6	\$ 12,563.6	\$ -	0.0%	\$ 12,834.7	\$ 271.1	2.2%
179 97800 New Mexico Military Institute	\$ 4,501.9	\$ 4,501.9	\$ -	0.0%	\$ 4,642.7	\$ 140.8	3.1%
180 97900 NM School for the Blind and Visually Impaired	\$ 2,228.4	\$ 228.4	\$ (2,000.0)	-89.8%	\$ 2,334.3	\$ 105.9	4.8%
181 98000 New Mexico School for the Deaf	\$ 5,239.7	\$ 5,239.7	\$ -	0.0%	\$ 5,490.9	\$ 251.2	4.8%
182							
183 <b>HIGHER EDUCATION:</b>	<b>\$ 1,269,456.4</b>	<b>\$ 1,309,415.8</b>	<b>\$ 39,959.4</b>	<b>3.1%</b>	<b>\$ 1,307,661.1</b>	<b>\$ 38,204.7</b>	<b>3.0%</b>
184							
185 99300 Public School Support	\$ 4,126,185.9	\$ 4,402,208.7	\$ 276,022.8	6.7%	\$ 4,347,538.5	\$ 221,352.6	5.4%
186							
187 <b>PUBLIC SCHOOL SUPPORT:</b>	<b>\$ 4,126,185.9</b>	<b>\$ 4,402,208.7</b>	<b>\$ 276,022.8</b>	<b>6.7%</b>	<b>\$ 4,347,538.5</b>	<b>\$ 221,352.6</b>	<b>5.4%</b>
188							
189	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
190	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
191 Compensation -2% COLA 2%AP (Agencies/Higher Ed-Schools in SEG)	\$ -	\$ -	\$ -	-	\$ 87,568.0	\$ 87,568.0	-
192 GSD Health Premiums - Addl 10%	\$ -	\$ -	\$ -	-	\$ 9,370.0	\$ 9,370.0	-
193	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
194							
195 <b>COMPENSATION/OTHER</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 96,938.0</b>	<b>\$ 96,938.0</b>	<b>0.0%</b>
196							
197 <b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>\$ 9,539,950.1</b>	<b>\$ 10,801,663.6</b>	<b>\$ 1,261,713.5</b>	<b>13.2%</b>	<b>\$ 10,106,080.7</b>	<b>\$ 566,130.6</b>	<b>5.9%</b>
198							
199 <b>TOTAL FEED BILL AND GENERAL APPROPRIATION ACT</b>	<b>\$ 9,568,661.0</b>	<b>\$ 10,809,611.9</b>	<b>\$ 1,240,950.9</b>	<b>13.0%</b>	<b>\$ 10,134,385.3</b>	<b>\$ 565,724.3</b>	<b>5.9%</b>



# Table 4: General Fund Financial Summary

## General Fund Financial Summary LFC Recommendation, December 2023

(millions of dollars)

December 18, 2023

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	Prelim. FY2023	Estimate FY2024	Estimate FY2025
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
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>
<b>TOTAL REVENUE</b>	<b>\$ 10,890.1</b>	<b>\$ 12,748.4</b>	<b>\$ 12,847.8</b>
<b>APPROPRIATIONS</b>			
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>3</sup>		\$ 9.0	\$ 10,236.3
<b>Total Operating Budget</b>	<b>\$ 8,424.0</b>	<b>\$ 9,577.7</b>	<b>\$ 10,236.3</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>		\$ 847.2	\$ 2,530.0
	\$ 2,012.5	\$ 2,692.7	\$ 2,530.0
<b>Subtotal Recurring and Nonrecurring Appropriations</b>	<b>\$ 10,436.5</b>	<b>\$ 12,270.4</b>	<b>\$ 12,766.3</b>
<u>Audit Adjustments</u>			
Estimated 2023 GAA Undistributed Nonrecurring Appropriations <sup>1</sup>	\$ (428.5)	\$ 428.5	
2022 GAA Undistributed Nonrecurring Appropriations <sup>1</sup>	\$ 448.1		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 10,456.1</b>	<b>\$ 12,698.9</b>	<b>\$ 12,766.3</b>
Transfer to (from) Operating Reserves	\$ 829.0	\$ 49.5	\$ 81.5
Transfer to (from) Appropriation Contingency Fund (ARPA Funds)	\$ (395.0)	\$ -	\$ -
<b>TOTAL REVENUE LESS TOTAL APPROPRIATIONS</b>	<b>\$ 434.0</b>	<b>\$ 49.5</b>	<b>\$ 81.5</b>
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 3,679.6	\$ 4,042.8	\$ 2,912.5
Transfers from (to) Appropriations Account	\$ 829.0	\$ 49.5	\$ 81.5
Revenue and Reversions	\$ 1,216.8	\$ 903.1	\$ 524.6
Appropriations, Expenditures and Transfers Out	\$ (1,682.6)	\$ (1,717.7)	\$ (448.1)
<b>Ending Balances</b>	<b>\$ 4,042.8</b>	<b>\$ 3,277.8</b>	<b>\$ 3,070.6</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>48.0%</i>	<i>34.2%</i>	<i>30.0%</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

## General Fund Financial Summary LFC Recommendation, December 2023

### RESERVE DETAIL (millions of dollars)

December 18, 2023 4:14 PM	Estimate FY2023	Estimate FY2024	Estimate FY2025
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 565.8	\$ 596.6	\$ 592.1
Transfers from tax stabilization reserve to restore balance to 1 percent <sup>4</sup>	\$ -	\$ -	\$ -
BOF Emergency Appropriations/Reversions	\$ (2.5)	\$ (4.0)	\$ (4.0)
Transfers from (to) Appropriation Account <sup>9</sup>	\$ 829.0	\$ 49.5	\$ 81.5
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>	\$ -	\$ -	\$ -
Ending Balance	\$ 596.6	\$ 592.1	\$ 669.6
<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	\$ -	\$ -	\$ -
Ending Balance	\$ 54.5	\$ 96.5	\$ 88.5
<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	\$ -	\$ -	\$ -
Ending Balance	\$ 10.4	\$ 10.4	\$ 10.4
<b>TOBACCO SETTLEMENT PERMANENT FUND (TSPF)<sup>8</sup></b>			
Beginning Balance	\$ 300.2	\$ 330.8	\$ -
Transfers In <sup>3</sup>	\$ 23.6	\$ 32.5	\$ -
Appropriation to Tobacco Settlement Program Fund <sup>3</sup>	\$ (11.5)	\$ (16.3)	\$ -
Gains(Losses)	\$ 18.5	\$ 18.2	\$ -
Additional Transfers from (to) TSPF	\$ -	\$ -	\$ -
Ending Balance	\$ 330.8	\$ 365.2	\$ -
<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	\$ 88.5
Transfers In (From Operating Reserve)	\$ 723.9	\$ -	\$ -
Transfer Out to Operating Reserve <sup>4,5</sup>	\$ -	\$ -	\$ -
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)
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>	
<b>TOTAL GENERAL FUND ENDING BALANCES</b>	<b>\$ 4,042.8</b>	<b>\$ 3,277.8</b>	<b>\$ 3,070.6</b>
<i>Percent of Recurring Appropriations</i>	<i>48.0%</i>	<i>34.2%</i>	<i>30.0%</i>

#### Notes:

- 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.
- 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.
- LFC recommendation includes removal from reserves. Laws 2021, Chapter 60 (SB 187) allows use of 100% of revenue for tobacco program fund in FY22.
- 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.
- 2022 GAA authorized a transfer of up to \$120 million from the TSR in FY23 to cover shortfalls.
- Laws 2022, Chapter 54 (HB2, Section 5-112) includes a \$30 million appropriation to the state support reserve fund.
- 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.
- The LFC recommendation includes removal of the Tobacco Settlement Permanent Fund from reserve calculations.
- 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