

March 1, 2022

Summary of House Bill 2 The 2022 General Appropriation Act

Conference Committee. The conference committee for HB 2 made the following changes to nonrecurring sections of the bill: increase funding by \$1 million for operations of the cannabis program at the Regulation and Licensing Department from the mortgage regulatory fund; \$500 thousand to the Crime Victim Reparations Commission for law enforcement-based advocates for victims of gun violence and violent crime; \$75 million decrease to the hydrogen hub appropriation and change of purpose to public private partnerships; and removal of language making law enforcement recruitment and retention stipends dependent on SB 231. The conference committee increased, by \$5 million, executive agency compensation amounts for FY23 employee raises.

Senate Finance Committee. The Senate Finance Committee (SFC) amendment to HB 2 made recurring general fund appropriations for FY23 of \$8.48 billion, up 13.9 percent from FY22, when combined with HB 1 and the supplemental GAA. The amendment increases recurring spending by \$11.1 million above the House version, including \$3.5 million for further judges salary increases, an increase of \$500 thousand for domestic violence services at CYFD, \$500 thousand for outdoor classrooms, \$1.5 million each at NMSU and UNM for athletics, \$1 million for ENMU instruction, and \$4 million above the House version for the executive agency compensation plan. The amendment adds \$1 million recurring and \$1 million nonrecurring for sexual assault victim services.

The SFC amendment adds \$141.6 million in nonrecurring appropriations to the House version. The SFC amendment increases the appropriation for evidence-based criminal justice initiatives by \$42 million to \$67 million total by adding funding for law enforcement recruitment and retention stipends, and adds another \$25 million for a total of \$50 million for LEDA grants. The amendment adds \$10 million each to the housing trust fund and housing for homeless individuals, adds \$16 million for a total of \$24 million for the executive food initiatives, moves \$10 million from the lottery scholarship appropriation to the opportunity scholarship for free college tuition at community colleges, and funds \$15 million for NMSU and UNM to upgrade to schools of public health. The amendment also adds \$27 million to various transportation projects. The amendment to HB 2 leaves approximately \$400 million for tax-related initiatives. The rest of this narrative refers to the amendment to HB 2, as well as the conference committee report, as HB 2.

Summary. HB 2 as passed by the Legislature, along with the feed bill and supplemental general appropriation act, includes FY23 recurring spending from the general fund of \$8.49 billion, up 14 percent from FY22. Nonrecurring appropriations from the general fund total over \$1.8 billion. Projected general fund reserves, after spending and tax packages, total 25.8 percent.

Public Education. HB 2 includes \$3.87 billion for public schools, a \$423 million, or 12 percent, increase from the prior year. The substitute raises minimum salaries for level 1, 2, and 3 teachers and principals to \$50 thousand, \$60 thousand, and \$70 thousand, respectively. HB 2 further provides an average 7 percent salary increase for all school personnel or an average 10 percent salary increase for all personnel in schools that participate in K-5 Plus or Extended Learning Time programs. HB 2 includes sufficient funding to pay all school employees at least \$15 per hour and targets pay for hard-to-staff positions. HB 2 also increases

recurring appropriations for school transportation, Indian education fund allocations, early literacy initiatives, and at-risk student interventions.

Higher Education. HB 2 boosts instruction and general funding for higher education by \$28 million or three percent with no base budget reallocation. HB 2 includes a \$12 million recurring appropriation and \$63 million nonrecurring appropriations to expand executive initiatives for opportunity scholarships, in effect free tuition. The higher education initiatives include project ECHO, equalization of funding for regional colleges and expanding nurse practitioner slots at UNM. Section 5 and 10 of HB2 include significant investments in university endowments, nurse education, technology research development and social work programs. HB 2 also fully funds lottery tuition scholarships for four years. The amendment adds \$5 million to endow positions in Native American studies programs at UNM, and funded comprehensive financial aid programs, including covering cost of attendance, for students to obtain teaching or nursing degrees for free at selected institutions.

Health and Human Services. The budget includes \$1.3 billion in general fund revenue for Medicaid. The state's Medicaid Program includes \$28 million in state funds for hospital and nursing home labor costs in response to the Covid crisis, another \$11 million in FY23 to increase hospital provider rates, \$14.4 million to provide postpartum healthcare for a year after delivery, and \$4.2 million to help boost the healthcare workforce, including in rural areas. The budget includes additional support for behavioral health, including \$20 million to develop providers, including start-up costs, to implement Medicaid evidence-based behavioral health services for adults and children and child welfare services, \$4 million for the 988 Crisis Now hotline, and \$1.3 million for non-Medicaid behavioral health provider rates. The Human Services budget also includes \$10 million to provide assistance to low-income state residents of up to \$750 per household, \$1.7 million to directly pay child support families for Temporary Assistance for Needy Families recoveries, \$1.8 million for a TANF cash bonus assistance, and \$8.5 million for the Supplemental Nutrition Assistance Program's settlement payment of the federal overpayment claim. Overall the Human Services Department's budget for FY23, including federal funds, totals to \$9.2 billion.

General fund appropriations increased \$27.6 million, or 8.7 percent, to the Department of Health (DOH). Significant increases include \$750 thousand for a Naloxone substance use disorder treatment program, \$1.7 million for violence intervention, \$300 thousand for the office of gun violence prevention, \$700 thousand for suicide prevention, \$17.9 million for DD waiver provider rates and eliminating the wait list, and \$4.3 million for state hospitals and long-term care facilities administered by DOH. The SFC amendment reappropriates an estimated \$120 million in freed up revenue as a result of a ten percent increase in home and community based Medicaid matching rates included in the American Rescue Plan Act. The freed up revenue will be rematched with federal funds for over \$750 million in funding through FY25 to eliminate the DD waiver waiting list and provider pandemic assistance payments, including other activities to strengthen the system of services. Any savings in general fund revenue have to be reinvested. Additionally, HB 2 increased youth suicide prevention funding by \$2.4 million from the early childhood education and care fund contingent on legislation increasing the fund distribution.

FY23 appropriations for CYFD are \$16.6 million, or a 7.8 percent increase over the FY22 operating budget. The budget prioritizes evidence based services such as early intervention, intensive case management, functional family therapy, multisystemic therapy, wraparound services, and extended foster care and supportive housing for those aging out of foster care. In conjunction with the adopted 7 percent statewide salary adjustment, the budget would improve recruitment and retention, reduce caseloads, and sufficiently fill 43 vacant positions in the Protective Services Program. The budget also includes recurring funding to meet the needs of the Kevin S. lawsuit settlement.

Early Childhood. Appropriations to the Early Childhood Education and Care Department increase distributions from the early childhood education and care fund by \$15.3 million. Significant increases

included \$2 million for home visiting, \$1.4 million for tribal early childhood services, \$10.6 million for prekindergarten, of which \$5.3 million is contingent on legislation increasing the fund distribution, and \$1 million for workforce supports such as scholarships and wage supplements.

Judiciary & Public Safety. HB 2 implements a system to improve public safety that prioritizes treatment and violence prevention over punishing low-level offenders, supports improved policing to ensure swift and certain justice for serious violent crime, and effectively addresses the needs of victims and communities who have suffered from the failures of the existing criminal justice system.

Within the Department of Public Safety, HB 2 provides a 11.2 percent increase in recurring general fund revenue and aims to improve policing with raises of almost 16 percent for state police officers, targeted pay increases for other positions key to addressing and reducing violent crime, and almost \$700 thousand for the Law Enforcement Academy Board, which oversees officer training, certification, and misconduct allegations for all law enforcement officers statewide. Within the Corrections Department, HB 2 keeps the recurring general fund appropriation essentially flat with FY22, but an inmate population decline of almost 7 percent over the past year allows the prioritization of treatment over punishment through reinvestment of \$2.1 million in prison cost savings into evidence-based recidivism reduction programming and transitional housing for offenders reentering the community. The appropriations to the Crime Victims Reparation Commission to fund services for victims of sexual assault are increased by \$3.6 million (including \$1.3 million from the general fund) to more effectively address these victims' needs and close gaps in the existing system.

The amendment for courts included a 30 percent raise for judges. The compensation recommendations for an addition 2 percent increase for judicial employees are in addition to a 7 percent increase contained in Section 8 of the bill. Overall, the HB 2 has an increase of \$9.2 million, or 4.9 percent from the FY22 operating budget. HB 2 for District Attorneys includes a 3 percent salary increase for attorneys in all districts in addition to 3.5 percent for attorneys in rural areas, and ten percent for elected District Attorneys. Overall, the amendment includes a \$5.1 million, or 6.3 percent increase over FY22.

Economic Development. The Economic Development Department's FY23 operating budget includes about \$2.6 million more general fund revenue, or a 18.9 percent increase over FY22. The budget addresses the agency's top priorities, such as adding an additional \$1 million in recurring job training incentive program (JTIP) funding, filling vacancies in the film department, creating a justice, equity, diversity, and inclusion office and expanding the number of regional representatives available to local communities. In addition to the operating budget increase, the bill includes \$50 million in nonrecurring funding for the local economic development act fund (LEDA) and \$70 million for business space development. EDD also received \$10 million in nonrecurring funding during the 2021 second legislative session for outdoor recreation.

The Tourism Department received a 15 percent general fund revenue increase over the FY22 operating budget, including \$1.8 million in recurring marketing money. The budget also supports top agency priorities such as ecommerce expansion and increased event production contracts. In addition to the recurring budget increases, the Legislature appropriated \$15 million in nonrecurring funding to the department during the second special session of 2021 for marketing and tourism revitalization, and the amendment adds another \$5 million for FY23 marketing and local events promotional activities.

Natural Resources. HB 2 prioritizes growth in appropriations for Natural Resource agencies including 21 percent for the State Engineer, 12 percent for Energy, Minerals and Natural Resources Department, and 16 percent for the Environment Department. The increases boost the fiscal condition of agency trust funds, allow filling many vacant positions at these key agencies, and creates new offices to address climate change and regulate cannabis, and enforce regulatory duties of the oil conservation division.

Compensation. In addition to a seven percent average increase for state agency, school and university employees and a \$15/hr minimum hourly wage, HB 2 funds a two percent increase in employer contributions to the education retirement fund to improve solvency. The amendment and conference committee report adds \$9 million to compensation to ensure professional employees receive an average of 7 percent raise under the executive agency compensation plan.

Special & Supplemental Appropriations. Special, supplemental, and deficiency appropriations total over \$678 million, of which \$289.9 million is from the general fund, including funding for transfers for information technology projects. General fund appropriations include \$10 million to the Energy, Minerals and Natural Resources Department for a community energy efficiency program in underserved communities, \$5 million to the Department of Public Safety for law enforcement retention stipends, \$50 million general fund revenue for traditional LEDA projects, \$8 million for building renewal and replacement at higher education institutions, \$1.7 million general fund revenue for cybersecurity at higher education institutions.

Other Special Appropriations and Fund Transfers. HB 2 appropriations of federal American Rescue Plan Act (ARPA) funds to assist in the state's pandemic recovery in the areas of economic recovery, education and workforce development, healthcare, workforce, transportation and infrastructure, and natural resource protection. Addressing the tight labor market, the bill invests in endowed faculty positions for nurses and social workers, further endows the lottery tuition and opportunity scholarship funds, and provides for greater work-study opportunities while workers are in training.

For infrastructure upgrades, the amendment increased Department of Transportation (DOT) appropriations by \$37 million, including an additional \$30 million for major road projects and maintenance totaling \$247.5 million for road projects statewide including the Interstate 40 corridor in Cibola and McKinley counties, a new road in Santa Teresa in Dona Ana County, and upgrading Cerrillos road in Santa Fe. The SFC amendment added other projects, including Isleta blvd in Bernalillo county and an interchange in Valencia county, along with general maintenance of state roads. Other DOT appropriations would improve local roads, upgrade rest stops, purchase road equipment, and further upgrade airports and the amendment adds additional funding for rural air service and corridors for wildlife to pass safely through state roads. Transportation projects total \$373.5 million in the amendment.

General Fund Reserves. The financial summary shows FY23 ending General Fund balances of \$2.416.8 billion, or 28.5 percent. This total includes \$30 million in appropriations from the general fund in the capital bill.



**HB 2- FY23 General Fund High
Level Appropriations Summary**
(In millions)

1	AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC/CC Final	1
2	General Fund Revenue		\$ 8,841.7	\$ 8,841.7	\$ 8,841.7	\$ 8,841.7	2
3	Tax/Revenue Changes		\$ (400.0)	\$ (400.0)	\$ (400.0)	\$ (400.0)	3
4	December Update		\$ 207.4	\$ 207.4	\$ 207.4	\$ 207.4	4
5	Total		\$ 8,649.1	\$ 8,649.1	\$ 8,649.1	\$ 8,649.1	5
6	Public Education						6
8	993 SEG	\$ 3,288.3	\$ 3,637.5	\$ 3,680.5	\$ 3,673.7	\$ 3,673.7	8
9	993 Categorical	\$ 122.9	\$ 166.4	\$ 140.7	\$ 140.7	\$ 140.7	9
10	925 Related	\$ 20.5	\$ 45.7	\$ 26.8	\$ 36.8	\$ 37.3	10
11	924 Public Education Dept.	\$ 14.5	\$ 16.5	\$ 19.5	\$ 19.5	\$ 19.5	11
12	Total Public Education	\$ 3,446.3	\$ 3,866.2	\$ 3,867.5	\$ 3,870.6	\$ 3,869.6	12
14	950+ I&G	\$ 702.4	\$ 715.7	\$ 721.8	\$ 721.8	\$ 722.3	14
15	950+ Other Categorical	\$ 151.3	\$ 159.8	\$ 167.3	\$ 168.4	\$ 170.1	15
16	950+ Higher Education Department	\$ 40.9	\$ 135.3	\$ 46.3	\$ 47.1	\$ 47.1	16
17	Total Higher Ed.	\$ 894.7	\$ 1,010.8	\$ 935.5	\$ 936.8	\$ 939.0	17
18	200 Courts	\$ 188.4	\$ 194.6	\$ 197.4	\$ 197.6	\$ 201.3	18
19	250 District Attorneys	\$ 81.5	\$ 85.8	\$ 85.7	\$ 86.7	\$ 86.7	19
20	280 Public Defender	\$ 57.8	\$ 60.0	\$ 60.8	\$ 60.8	\$ 60.8	20
21	333 TRD	\$ 65.3	\$ 72.0	\$ 68.0	\$ 68.0	\$ 68.0	21
22	341 Department of Finance & Admin	\$ 16.7	\$ 32.6	\$ 17.5	\$ 18.5	\$ 18.5	22
23	344 DFA (Special Approps)	\$ 5.5	\$ 8.3	\$ 8.1	\$ 8.3	\$ 8.3	23
24	350 General Services Department	\$ 16.7	\$ 17.9	\$ 17.8	\$ 17.8	\$ 17.8	24
25	370 Secretary of State	\$ 16.6	\$ 14.4	\$ 13.9	\$ 13.9	\$ 13.9	25
26	418 Tourism	\$ 16.7	\$ 29.0	\$ 19.2	\$ 19.4	\$ 19.4	26
27	419 Economic Development Dept	\$ 14.2	\$ 18.6	\$ 15.6	\$ 16.9	\$ 16.9	27
28	505 Cultural Affairs Department	\$ 33.5	\$ 36.8	\$ 35.2	\$ 35.4	\$ 35.4	28
29	521 Energy, Minerals & Natural Res Dept	\$ 24.1	\$ 31.2	\$ 26.0	\$ 27.1	\$ 27.1	29
30	550 State Engineer	\$ 20.6	\$ 29.2	\$ 24.7	\$ 24.7	\$ 25.0	30
31	611 Early Childhood Education & Care Dept.	\$ 191.8	\$ 195.1	\$ 198.6	\$ 195.1	\$ 195.1	31
32	624 Aging & Long-Term Care Dept.	\$ 48.9	\$ 52.0	\$ 51.4	\$ 51.4	\$ 51.4	32
33	630 Medicaid & Medicaid BH	\$ 1,031.7	\$ 1,162.7	\$ 1,278.4	\$ 1,283.4	\$ 1,283.4	33
34	630 Other Human Services	\$ 123.7	\$ 142.7	\$ 138.6	\$ 139.6	\$ 139.6	34
35	631 Workforce Solutions Dept	\$ 9.5	\$ 11.2	\$ 9.8	\$ 9.8	\$ 9.8	35
36	665 Department of Health	\$ 316.0	\$ 358.2	\$ 342.8	\$ 343.6	\$ 343.6	36
37	667 Environment Department	\$ 16.1	\$ 23.8	\$ 17.1	\$ 18.6	\$ 18.6	37
38	690 Children, Youth & Families Dept	\$ 213.4	\$ 240.9	\$ 228.5	\$ 229.5	\$ 230.0	38
39	770 Department of Corrections	\$ 329.3	\$ 335.1	\$ 327.7	\$ 327.7	\$ 326.7	39
40	790 Department of Public Safety	\$ 129.7	\$ 139.8	\$ 143.7	\$ 143.7	\$ 144.3	40
41	All Other Agencies^	\$ 140.2	\$ 175.1	\$ 153.4	\$ 156.9	\$ 158.7	41
42	Undistributed Comp	\$ 0.5					42
43	Subtotal	\$ 7,449.7	\$ 8,344.0	\$ 8,283.1	\$ 8,302.2	\$ 8,309.1	43
44	\$13.50/hr Public Minimum Wage	\$ -	\$ -	\$ 11.5	\$ -	\$ -	44
45	Compensation- 7%/\$15/hr Public	\$ -	\$ 102.6	\$ 122.6	\$ 130.8	\$ 140.0	45
46	Minimums	\$ -		\$ 18.7	\$ 12.5	\$ 12.5	46
47	ERB Employer Contribution- 2%	\$ -		\$ 4.2	\$ 4.2	\$ 4.2	47
48	5% State Agency Health Premiums	\$ -		\$ 25.2	\$ 25.2	\$ 25.2	48
49	Supplemental GAA*	\$ -					49
50	Grand Total	\$ 7,449.7	\$ 8,446.6	\$ 8,465.3	\$ 8,474.9	\$ 8,491.0	50



HB2 - FY23 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFAC Total	HAFAC Percent Change above FY22 Op-Bud	SFC/CC Final	Total Percent Change from Opbud
FEED BILL:							
11100 Legislative Council Service	\$ 6,263.1	\$ 7,050.9	\$ 7,050.9	\$ 7,450.9	19.0%	\$ 7,450.9	19.0%
11200 Legislative Finance Committee	\$ 4,485.1	\$ 4,625.0	\$ 4,843.9	\$ 4,843.9	8.0%	\$ 4,843.9	8.0%
11400 Senate Chief Clerk	\$ 1,780.7	\$ 1,875.7	\$ 1,875.7	\$ 1,875.7	5.3%	\$ 1,875.7	5.3%
11500 House Chief Clerk	\$ 1,734.1	\$ 1,803.1	\$ 1,803.1	\$ 1,803.1	4.0%	\$ 1,803.1	4.0%
11700 Legislative Education Study Committee	\$ 1,349.9	\$ 1,437.8	\$ 1,437.8	\$ 1,437.8	6.5%	\$ 1,437.8	6.5%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
13100 Legislature	\$ 1,927.0	\$ 3,826.4	\$ 2,103.0	\$ 2,103.0	9.1%	\$ 2,103.0	9.1%
LEGISLATIVE:	\$ 17,539.9	\$ 20,618.9	\$ 19,114.4	\$ 19,514.4	11.3%	\$ 19,514.4	11.3%
GENERAL APPROPRIATIONS ACT:							
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
11900 Legislative Building Services	\$ 4,345.7	\$ 4,485.7	\$ 4,563.0	\$ 4,563.0	5.0%	\$ 4,563.0	5.0%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
LEGISLATIVE:	\$ 4,345.7	\$ 4,485.7	\$ 4,563.0	\$ 4,563.0	5.0%	\$ 4,563.0	5.0%
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
20800 New Mexico Compilation Commission	\$ 529.9	\$ 539.5	\$ 529.9	\$ 529.9	0.0%	\$ 529.9	0.0%
21000 Judicial Standards Commission	\$ 891.0	\$ 920.1	\$ 932.3	\$ 932.3	4.6%	\$ 932.3	4.6%
21500 Court of Appeals	\$ 6,656.1	\$ 6,770.9	\$ 6,844.5	\$ 6,918.1	3.9%	\$ 6,918.1	3.9%
21600 Supreme Court	\$ 6,585.0	\$ 6,789.8	\$ 6,801.4	\$ 6,882.1	4.5%	\$ 6,882.1	4.5%
21800 Administrative Office of the Courts	\$ 37,328.4	\$ 38,929.4	\$ 40,356.8	\$ 40,356.8	8.1%	\$ 40,356.8	17.5%
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
23100 First Judicial District Court	\$ 10,723.5	\$ 11,090.6	\$ 11,191.9	\$ 11,191.9	4.4%	\$ 11,191.9	4.4%
23200 Second Judicial District Court	\$ 26,895.5	\$ 27,221.5	\$ 27,809.7	\$ 27,809.7	3.4%	\$ 27,809.7	3.4%
23300 Third Judicial District Court	\$ 10,293.0	\$ 10,401.7	\$ 10,664.5	\$ 10,664.5	3.6%	\$ 10,664.5	3.6%
23400 Fourth Judicial District Court	\$ 3,942.8	\$ 4,157.1	\$ 4,152.7	\$ 4,157.1	5.4%	\$ 4,157.1	5.4%
23500 Fifth Judicial District Court	\$ 10,660.5	\$ 11,287.6	\$ 11,334.0	\$ 11,344.0	6.4%	\$ 11,400.0	6.9%
23600 Sixth Judicial District Court	\$ 5,523.0	\$ 5,718.0	\$ 5,788.4	\$ 5,788.4	4.8%	\$ 5,788.4	4.8%
23700 Seventh Judicial District Court	\$ 4,091.4	\$ 4,191.8	\$ 4,230.6	\$ 4,230.6	3.4%	\$ 4,230.6	3.4%
23800 Eighth Judicial District Court	\$ 4,734.3	\$ 5,010.6	\$ 4,968.9	\$ 5,010.6	5.8%	\$ 5,010.6	5.8%
23900 Ninth Judicial District Court	\$ 5,139.5	\$ 5,422.1	\$ 5,389.3	\$ 5,422.1	5.5%	\$ 5,422.1	5.5%
24000 Tenth Judicial District Court	\$ 1,856.6	\$ 1,867.0	\$ 1,905.3	\$ 1,905.3	2.6%	\$ 1,905.3	2.6%



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AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFCC Total	HAFCC Percent Change above FY22 Op-Bud	SFC/ICC Final	Total Percent Change from Opbud
24100 Eleventh Judicial District Court	\$ 10,940.9	\$ 11,276.9	\$ 11,294.3	\$ 11,294.3	3.2%	\$ 11,294.3	3.2%
24200 Twelfth Judicial District Court	\$ 5,310.9	\$ 5,495.6	\$ 5,496.0	\$ 5,496.0	3.5%	\$ 5,496.0	3.5%
24300 Thirteenth Judicial District Court	\$ 10,937.1	\$ 11,462.0	\$ 11,531.6	\$ 11,531.6	5.4%	\$ 11,587.6	5.9%
24400 Bernalillo County Metropolitan Court	\$ 25,392.0	\$ 26,064.0	\$ 26,177.9	\$ 26,177.9	3.1%	\$ 26,177.9	3.1%
25100 First Judicial District Attorney	\$ 6,258.0	\$ 6,626.8	\$ 6,555.7	\$ 6,926.8	10.7%	\$ 6,926.8	10.7%
25200 Second Judicial District Attorney	\$ 24,825.1	\$ 26,047.3	\$ 25,904.0	\$ 26,047.3	4.9%	\$ 26,047.3	4.9%
25300 Third Judicial District Attorney	\$ 5,468.3	\$ 5,640.8	\$ 5,704.4	\$ 5,704.4	4.3%	\$ 5,704.4	4.3%
25400 Fourth Judicial District Attorney	\$ 6,105.9	\$ 6,348.2	\$ 3,784.8	\$ 3,791.5	4.7%	\$ 3,791.5	4.7%
25500 Fifth Judicial District Attorney	\$ 3,622.3	\$ 6,348.2	\$ 3,784.8	\$ 6,509.9	6.6%	\$ 6,509.9	6.6%
25600 Sixth Judicial District Attorney	\$ 3,326.0	\$ 3,491.0	\$ 3,541.1	\$ 3,541.1	6.5%	\$ 3,541.1	6.5%
25700 Seventh Judicial District Attorney	\$ 2,906.6	\$ 3,071.1	\$ 3,050.9	\$ 3,071.1	5.7%	\$ 3,071.1	5.7%
25800 Eighth Judicial District Attorney	\$ 3,265.6	\$ 3,396.1	\$ 3,408.9	\$ 3,408.9	4.4%	\$ 3,408.9	4.4%
25900 Ninth Judicial District Attorney	\$ 3,647.4	\$ 3,648.6	\$ 3,847.2	\$ 3,847.2	5.5%	\$ 3,847.2	5.5%
26000 Tenth Judicial District Attorney	\$ 1,587.8	\$ 1,695.8	\$ 1,650.5	\$ 1,695.8	6.8%	\$ 1,695.8	6.8%
26100 Eleventh Judicial District Attorney, Div I	\$ 5,362.9	\$ 5,428.2	\$ 5,722.3	\$ 5,722.3	6.7%	\$ 5,722.3	6.7%
26200 Twelfth Judicial District Attorney	\$ 3,831.8	\$ 4,025.0	\$ 4,036.3	\$ 4,036.3	5.3%	\$ 4,036.3	5.3%
26300 Thirteenth Judicial District Attorney	\$ 5,996.4	\$ 6,907.0	\$ 6,389.0	\$ 6,639.0	10.7%	\$ 6,639.0	10.7%
26400 Administrative Office of the District Attorneys	\$ 2,466.8	\$ 2,671.0	\$ 2,553.1	\$ 2,671.0	8.3%	\$ 2,671.0	8.3%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,862.7	\$ 3,005.0	\$ 3,052.1	\$ 3,052.1	6.6%	\$ 3,052.1	6.6%
28000 New Mexico Public Defender Department	\$ 57,823.9	\$ 60,000.6	\$ 60,800.0	\$ 60,800.0	5.1%	\$ 60,800.0	5.1%
JUDICIAL:	\$ 327,788.9	\$ 340,410.2	\$ 343,910.2	\$ 345,107.9	5.3%	\$ 348,719.9	6.4%
30500 Attorney General	\$ 14,319.4	\$ 15,035.2	\$ 14,319.4	\$ 14,319.4	0.0%	\$ 14,319.4	0.0%
30800 State Auditor	\$ 3,260.5	\$ 3,516.1	\$ 3,459.1	\$ 3,459.1	6.1%	\$ 3,459.1	6.1%
33300 Taxation and Revenue Department	\$ 65,333.0	\$ 71,981.4	\$ 68,026.3	\$ 68,026.3	4.1%	\$ 68,026.3	4.1%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
34000 Administrative Hearings Office	\$ 1,747.1	\$ 1,855.7	\$ 1,857.3	\$ 1,855.7	6.2%	\$ 1,855.7	6.2%
34100 Department of Finance and Administration	\$ 16,731.2	\$ 32,573.4	\$ 17,469.2	\$ 18,469.2	10.4%	\$ 18,469.2	10.4%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
34400 DFA Special Appropriations	\$ 5,524.1	\$ 8,349.7	\$ 8,136.6	\$ 8,336.6	50.9%	\$ 8,336.6	50.9%
35000 General Services Department	\$ 16,741.7	\$ 17,949.6	\$ 17,841.7	\$ 17,841.7	6.6%	\$ 17,841.7	6.6%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
35400 New Mexico Sentencing Commission	\$ 1,188.6	\$ 2,010.6	\$ 1,388.6	\$ 1,388.6	16.8%	\$ 1,388.6	16.8%
35600 Governor	\$ 4,607.2	\$ 5,174.3	\$ 4,838.4	\$ 5,174.3	12.3%	\$ 5,174.3	12.3%
36000 Lieutenant Governor	\$ 584.9	\$ 584.9	\$ 584.9	\$ 584.9	0.0%	\$ 584.9	0.0%
36100 Department of Information Technology	\$ 1,801.2	\$ 3,301.2	\$ 2,249.0	\$ 2,431.6	35.0%	\$ 2,431.6	35.0%
36600 Public Employees Retirement Association	\$ 49.5	\$ 49.8	\$ 49.8	\$ 49.8	0.6%	\$ 49.8	0.6%
36900 State Commission of Public Records	\$ 2,442.6	\$ 2,564.7	\$ 2,515.2	\$ 2,515.2	3.0%	\$ 2,515.2	3.0%
37000 Secretary of State	\$ 16,640.1	\$ 14,363.4	\$ 13,913.4	\$ 13,913.4	-16.4%	\$ 13,913.4	-16.4%
37800 Personnel Board	\$ 3,739.5	\$ 4,923.3	\$ 3,834.1	\$ 3,834.1	2.5%	\$ 3,834.1	2.5%



HB2 - FY23 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFc Total	HAFc Percent Change above FY22 Op-Bud	SFC/ICC Final	Total Percent Change from OpBud
37900 Public Employee Labor Relations Board	\$ 245.1	\$ 254.8	\$ 255.1	\$ 255.1	4.1%	\$ 255.1	4.1%
39400 State Treasurer	\$ 3,883.5	\$ 4,065.3	\$ 3,992.6	\$ 3,992.6	2.8%	\$ 3,992.6	2.8%
GENERAL CONTROL	\$ 158,839.2	\$ 188,553.4	\$ 164,730.7	\$ 166,447.6	4.8%	\$ 166,447.6	4.8%
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
41000 Ethics Commission	\$ 910.3	\$ 1,277.4	\$ 1,193.5	\$ 1,193.5	31.1%	\$ 1,193.5	31.1%
41700 Border Authority	\$ 438.4	\$ 438.4	\$ 448.4	\$ 438.4	0.0%	\$ 438.4	0.0%
41800 Tourism Department	\$ 16,727.2	\$ 28,953.6	\$ 19,203.5	\$ 19,386.7	15.9%	\$ 19,386.7	15.9%
41900 Economic Development Department	\$ 14,247.6	\$ 18,599.7	\$ 15,586.4	\$ 16,936.4	18.9%	\$ 16,936.4	18.9%
42000 Regulation and Licensing Department	\$ 13,099.3	\$ 21,000.7	\$ 13,812.3	\$ 15,312.3	16.9%	\$ 15,662.3	19.6%
43000 Public Regulation Commission	\$ 9,560.8	\$ 10,294.0	\$ 10,341.1	\$ 10,294.0	7.7%	\$ 10,494.0	9.8%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
46000 New Mexico State Fair	\$ 285.0	\$ 300.0	\$ 200.0	\$ 200.0	-29.8%	\$ 200.0	-29.8%
46400 State Bld of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
46500 Gaming Control Board	\$ 5,250.0	\$ 6,325.9	\$ 5,583.3	\$ 5,883.3	12.1%	\$ 5,883.3	12.1%
46900 State Racing Commission	\$ 2,359.3	\$ 2,421.5	\$ 2,476.7	\$ 2,421.5	2.6%	\$ 2,476.7	5.0%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 339.7	\$ 362.8	\$ 362.8	\$ 362.8	6.8%	\$ 362.8	6.8%
49100 Office of Military Base Planning and Support	\$ 286.9	\$ 295.9	\$ 296.2	\$ 296.2	3.2%	\$ 296.2	3.2%
49500 Spaceport Authority	\$ 2,090.9	\$ 3,590.9	\$ 3,790.9	\$ 3,790.9	81.3%	\$ 3,790.9	81.3%
COMMERCE & INDUSTRY	\$ 65,595.4	\$ 93,860.8	\$ 73,295.1	\$ 76,516.0	16.6%	\$ 77,121.2	17.6%
50500 Cultural Affairs Department	\$ 33,471.9	\$ 36,816.5	\$ 35,212.5	\$ 35,422.5	5.8%	\$ 35,422.5	5.8%
50800 New Mexico Livestock Board	\$ 653.2	\$ 3,227.5	\$ 3,182.5	\$ 3,182.5	387.2%	\$ 3,182.5	387.2%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
52100 Energy, Minerals and Natural Resources Depart.	\$ 24,140.0	\$ 31,208.8	\$ 25,962.5	\$ 27,062.5	12.1%	\$ 27,062.5	12.1%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
53800 Intertribal Ceremonial Office	\$ 160.8	\$ 366.8	\$ 322.0	\$ 322.0	100.2%	\$ 322.0	100.2%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
55000 State Engineer	\$ 20,624.0	\$ 29,176.9	\$ 24,746.6	\$ 24,746.6	20.0%	\$ 24,996.6	21.2%
AGRICULTURE, ENERGY, & NATURAL RESOURCES:	\$ 79,049.9	\$ 100,796.5	\$ 89,426.1	\$ 90,736.1	14.8%	\$ 90,986.1	15.1%
60300 Office of African American Affairs	\$ 775.8	\$ 975.9	\$ 809.6	\$ 909.6	17.2%	\$ 909.6	17.2%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 790.8	\$ 1,462.1	\$ 1,186.2	\$ 1,186.2	50.0%	\$ 1,186.2	50.0%
60500 Martin Luther King, Jr. Commission	\$ 327.9	\$ 327.9	\$ 327.9	\$ 327.9	0.0%	\$ 327.9	0.0%
60600 Commission for the Blind	\$ 2,279.9	\$ 2,303.6	\$ 2,303.6	\$ 2,303.6	1.0%	\$ 2,303.6	1.0%
60900 Indian Affairs Department	\$ 2,717.4	\$ 4,468.5	\$ 2,979.9	\$ 3,229.9	18.9%	\$ 3,479.9	28.1%



HB2 - FY23 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFc Total	HAFc Percent Change above FY22 Op-Bud	SFC/CC Final	Total Percent Change from Opbud
61100 Early Childhood Education and Care Department	\$ 191,765.5	\$ 195,112.6	\$ 198,566.7	\$ 195,112.6	1.7%	\$ 195,112.6	1.7%
62400 Aging and Long-Term Services Department	\$ 48,941.5	\$ 51,963.2	\$ 51,443.0	\$ 51,443.0	5.1%	\$ 51,443.0	5.1%
63000 Human Services Department	\$ 1,155,365.0	\$ 1,305,444.3	\$ 1,417,025.2	\$ 1,423,025.2	23.2%	\$ 1,423,025.2	23.2%
63100 Workforce Solutions Department	\$ 9,456.2	\$ 11,205.7	\$ 9,849.9	\$ 9,849.9	4.2%	\$ 9,849.9	4.2%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 6,467.7	\$ 6,467.7	\$ 6,467.7	\$ 6,467.7	0.0%	\$ 6,467.7	0.0%
64500 Governor's Commission on Disability	\$ 1,304.0	\$ 1,480.5	\$ 1,389.0	\$ 1,389.0	6.5%	\$ 1,389.0	6.5%
64700 Developmental Disabilities Planning Council	\$ 6,749.4	\$ 7,873.3	\$ 7,293.4	\$ 7,543.4	11.8%	\$ 7,543.4	11.8%
66200 Miners' Hospital of New Mexico	\$ 185.8	\$ 200.0	\$ -	\$ -	-100.0%	\$ -	-100.0%
66500 Department of Health	\$ 316,005.7	\$ 358,235.5	\$ 342,816.1	\$ 343,616.1	8.7%	\$ 343,616.1	8.7%
66700 Department of Environment	\$ 16,052.9	\$ 23,821.6	\$ 17,072.4	\$ 18,572.4	15.7%	\$ 18,572.4	15.7%
66800 Office of the Natural Resources Trustee	\$ 427.9	\$ 775.0	\$ 623.6	\$ 623.6	45.7%	\$ 623.6	45.7%
67000 Veterans' Services Department	\$ 5,436.8	\$ 6,617.5	\$ 5,696.8	\$ 5,696.8	4.8%	\$ 5,696.8	4.8%
69000 Children, Youth and Families Department	\$ 213,423.2	\$ 240,855.1	\$ 228,529.2	\$ 229,529.2	7.5%	\$ 230,029.2	7.8%
HEALTH, HOSPITALS, & HUMAN SERVICES:	\$ 1,978,473.4	\$ 2,219,590.0	\$ 2,294,380.2	\$ 2,300,826.1	16.3%	\$ 2,301,576.1	16.3%
70500 Department of Military Affairs	\$ 6,989.8	\$ 7,835.0	\$ 7,589.8	\$ 7,589.8	8.6%	\$ 7,589.8	8.6%
76000 Parole Board	\$ 568.6	\$ 605.3	\$ 615.5	\$ 605.3	6.5%	\$ 605.3	6.5%
76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ 7.6	\$ 7.6	0.0%	\$ 7.6	0.0%
77000 Corrections Department	\$ 329,318.1	\$ 335,134.3	\$ 327,709.1	\$ 327,709.1	-0.5%	\$ 326,709.1	-0.8%
78000 Crime Victims Reparation Commission	\$ 6,672.0	\$ 12,035.1	\$ 7,781.0	\$ 8,031.0	20.4%	\$ 9,031.0	35.4%
79000 Department of Public Safety	\$ 129,699.8	\$ 139,831.8	\$ 143,734.6	\$ 143,734.6	10.8%	\$ 144,286.7	11.2%
79500 Homeland Security and Emergency Mgmt	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	0.0%	\$ 3,307.3	0.0%
PUBLIC SAFETY:	\$ 476,563.2	\$ 498,756.4	\$ 490,744.9	\$ 490,984.7	3.0%	\$ 491,536.8	3.1%
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TRANSPORTATION:	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
92400 Public Education Department	\$ 14,531.9	\$ 16,531.9	\$ 19,463.4	\$ 19,463.4	33.9%	\$ 19,463.4	33.9%
92500 Public Education Dept.-Special Approps	\$ 19,438.6	\$ 44,662.0	\$ 25,650.0	\$ 35,650.0	83.4%	\$ 36,150.0	86.0%
93000 Regional Education Cooperatives	\$ 1,034.0	\$ 1,034.0	\$ 1,100.0	\$ 1,100.0	6.4%	\$ 1,100.0	6.4%
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
OTHER EDUCATION:	\$ 35,004.5	\$ 62,227.9	\$ 46,213.4	\$ 56,213.4	60.6%	\$ 56,713.4	62.0%
95000 Higher Education Department	\$ 40,910.4	\$ 135,299.8	\$ 46,346.8	\$ 47,116.4	15.2%	\$ 47,116.4	15.2%
95200 University of New Mexico	\$ 339,181.3	\$ 345,749.2	\$ 352,106.9	\$ 351,586.5	3.7%	\$ 353,817.1	4.3%
95400 New Mexico State University	\$ 214,817.6	\$ 219,936.7	\$ 222,729.2	\$ 222,021.5	3.4%	\$ 222,764.5	3.7%
95600 New Mexico Highlands University	\$ 33,006.5	\$ 34,150.2	\$ 34,677.5	\$ 35,034.0	6.1%	\$ 34,940.6	5.9%



HB2 - FY23 General Fund Appropriations Summary by Agency (In thousands)

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	HAFC Percent Change above FY22 Op-Bud	SFC/CC Final	Total Percent Change from Opbud
95800 Western New Mexico University	\$ 23,370.5	\$ 24,657.3	\$ 24,726.9	\$ 25,645.9	9.7%	\$ 25,665.0	9.4%
96000 Eastern New Mexico University	\$ 50,045.3	\$ 51,215.3	\$ 52,322.4	\$ 53,507.9	6.9%	\$ 53,793.6	7.5%
96200 NM Institute of Mining and Technology	\$ 40,382.3	\$ 41,670.1	\$ 42,024.9	\$ 41,960.7	3.9%	\$ 41,896.7	3.8%
96400 Northern New Mexico College	\$ 11,551.6	\$ 11,888.4	\$ 12,266.1	\$ 12,233.2	5.9%	\$ 12,200.3	5.6%
96600 Santa Fe Community College	\$ 15,286.2	\$ 16,374.8	\$ 16,072.5	\$ 15,998.3	4.7%	\$ 15,924.1	4.2%
96800 Central New Mexico Community College	\$ 61,977.4	\$ 63,936.1	\$ 65,275.9	\$ 64,817.2	4.6%	\$ 64,359.1	3.8%
97000 Luna Community College	\$ 8,135.1	\$ 8,190.2	\$ 8,381.2	\$ 8,363.1	2.8%	\$ 8,344.9	2.6%
97200 Mesalands Community College	\$ 4,496.9	\$ 4,569.4	\$ 4,636.0	\$ 4,623.9	2.8%	\$ 4,611.8	2.6%
97400 New Mexico Junior College	\$ 6,849.2	\$ 7,052.8	\$ 7,218.7	\$ 7,160.2	4.5%	\$ 7,101.8	3.7%
97600 San Juan College	\$ 25,420.1	\$ 26,125.0	\$ 26,255.4	\$ 26,377.5	3.8%	\$ 26,238.5	3.2%
97700 Clovis Community College	\$ 10,183.8	\$ 10,734.4	\$ 10,892.6	\$ 10,836.7	6.4%	\$ 10,780.9	5.9%
97800 New Mexico Military Institute	\$ 3,179.0	\$ 3,224.1	\$ 3,269.1	\$ 3,269.1	2.8%	\$ 3,269.1	2.8%
97900 NM School for the Blind and Visually Impaired	\$ 1,566.2	\$ 1,599.8	\$ 1,790.5	\$ 1,790.5	14.3%	\$ 1,790.5	14.3%
98000 New Mexico School for the Deaf	\$ 4,291.0	\$ 4,413.3	\$ 4,535.5	\$ 4,535.5	5.7%	\$ 4,535.5	5.7%
HIGHER EDUCATION:	\$ 894,650.4	\$ 1,010,786.9	\$ 935,528.1	\$ 936,878.1	4.7%	\$ 939,050.4	5.0%
99300 Public School Support	\$ 3,411,292.8	\$ 3,803,954.1	\$ 3,821,239.9	\$ 3,814,422.2	11.8%	\$ 3,812,922.2	11.8%
PUBLIC SCHOOL SUPPORT:	\$ 3,411,292.8	\$ 3,803,954.1	\$ 3,821,239.9	\$ 3,814,422.2	11.8%	\$ 3,812,922.2	-
Undistributee Comp	\$ 544.0						
ERB Employer Contribution Increase -2%	\$ -	\$ -	\$ 18,654.6	\$ 12,512.3		\$ 12,512.3	
Compensation - Avg. 7%; \$15/hr State/Higher Ed minimum salaries	\$ -	\$ 102,556.7	\$ 122,628.5	\$ 130,830.8		\$ 140,000.8	
\$13.50hr State Agency/Education Minimum Salary	\$ -	\$ -	\$ 11,494.9	\$ -		\$ -	
5% Health Premiums-State Agencies	\$ -	\$ -	\$ 4,230.1	\$ 4,230.1		\$ 4,230.1	
Supplemental GAA	\$ -	\$ -	\$ 25,200.0	\$ 25,200.0		\$ 25,200.0	
COMPENSATION	\$ 544.0	\$ 102,556.7	\$ 182,208.1	\$ 172,773.2		\$ 181,943.2	
TOTAL GENERAL APPROPRIATION ACT	\$ 7,432,147.4	\$ 8,425,978.6	\$ 8,446,239.7	\$ 8,455,468.3	13.8%	\$ 8,471,579.9	14.0%
TOTAL FEED BILL AND GENERAL APPROPRIATION A	\$ 7,449,687.3	\$ 8,446,597.5	\$ 8,465,354.1	\$ 8,474,982.7	13.8%	\$ 8,491,094.3	14.0%

Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation

GAA or HB2 SS Item	GAA or HB2 SS Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	HB2 Regular Session GF Final	HB2 Regular Session GF/ACF Final	HB2 Regular Session OSF Final	Total HB2 Regular Session Final	Total Special Session and Regular Session
1	9	805	Department of Transportation	For essential air service for expenditure in fiscal years 2023 through 2025. For the rural infrastructure accelerator grant program for interstate 10 and interstate 40 planning.		\$ 5,000.0			\$ 5,000.0	\$ 5,000.0
2	9	805	Department of Transportation	To plan, design, construct, renovate and equip upgrades to regional airports statewide, including one million five hundred thousand dollars (\$1,500,000) for Grants airport in Cibola County. The appropriation in this section shall be used in combination with the appropriation made for the same purpose in Section 2(P) of Chapter 4 of Laws 2021 (2nd S.S.).	\$ 10,000.0	\$ 5,000.0			\$ 5,000.0	\$ 15,000.0
4	9	805	Department of Transportation	To purchase equipment in transportation district offices statewide.		\$ 9,000.0			\$ 9,000.0	\$ 9,000.0
5	9	805	Department of Transportation	To the transportation project fund for expenditure in fiscal years 2022 through 2025 to carry out the provisions of Section 67-9-78 NMSA 1978.		\$ 60,000.0			\$ 60,000.0	\$ 60,000.0
6	9	805	Department of Transportation	For acquisition of rights-of-way, planning, design and construction and to match other state funds for projects. Appropriations made in this section may be used for projects including: interstate 40 corridor in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway 180 in Grant county; Bobby Foster road to Mesa del Sol in Bernalillo county; interstate 25 from Montgomery boulevard to Comanche road in Bernalillo county; Isleta boulevard in Bernalillo County; Paseo del Volcan in Sandoval and Bernalillo counties; New Mexico highway 4 in Sandoval county; an interchange at New Mexico Highway 6 and interstate 25 in Valencia county; Cerrillos road in Santa Fe county; Pinon Hills boulevard in San Juan county; and New Mexico highway 39 in Mosquero in Harding and San Miguel counties; and for other road construction and maintenance projects on state-managed roads. Up to twenty million dollars (\$20,000,000) may be used to address cost overruns on road projects. The appropriation includes ten million dollars (\$10,000,000) for planning, design and right-of-way acquisition for the preservation, rehabilitation, preventative maintenance, reconstruction and new construction of state- owned and tribal- and local-owned bridges.	\$ 142,500.0	\$ 247,500.0			\$ 247,500.0	\$ 390,000.0
7	9	805	Department of Transportation	For statewide rest area improvements.		\$ 20,000.0			\$ 20,000.0	\$ 20,000.0
8	9	805	Department of Transportation	For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state- managed roads.		\$ 2,000.0			\$ 2,000.0	\$ 2,000.0
O.	9	805	Department of Transportation	To plan, design, construct, renovate and equip electric vehicle charging stations statewide.		\$ -			\$ -	\$ 10,000.0
Q.	9	805	Department of Transportation	For the clean up New Mexico roadway beautification program.		\$ 10,000.0			\$ -	\$ 10,000.0
1	10	218	Administrative Office of the Courts	For judges retirement solvency. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 20,000.0			\$ 20,000.0	\$ 20,000.0
A.	10	111	Legislative Council	To plan and design a legislative processing system.		\$ -			\$ -	\$ 1,000.0
2	10	218	Administrative Office of the Courts	For pretrial services monitoring. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 500.0			\$ 500.0	\$ 1,000.0
3	10	333	Taxation and Revenue Department	To purchase and install a mail processing inserter. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 275.0			\$ 275.0	\$ 275.0
4	10	341	Department of Finance and Administration	To implement conservation actions for species of greatest conservation need, including improvements to properties statewide.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
5	10	341	Department of Finance and Administration	For cost overruns for state government capital outlay projects.			\$ 8,000.0		\$ 8,000.0	\$ 8,000.0
6	10	341	Department of Finance and Administration	To plan, design, renovate and implement other infrastructure improvements for building 32 at Navajo preparatory school in San Juan county.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0

Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation

GAA or HB2 SS Item	GAA or HB2 SS Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	HB2 Regular Session GF Final	HB2 Regular Session GF/ACF Final	HB2 Regular Session OSF Final	Total HB2 Regular Session Final	Total Special Session and Regular Session
7	10	341	Department of Finance and Administration	For evidence-based criminal justice reform efforts and police recruitment and retention stipends. The department of finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health to establish criteria for distribution of grants supporting violence intervention programs statewide, awarding no more than three million dollars (\$3,000,000) per year through fiscal year 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to the administrative office of the courts to establish criteria for the distribution of grants supporting pretrial services statewide, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial services includes sufficient funding for the administrative office of the courts to provide monitoring twenty-four hours per day, seven days per week. The department of finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to support community-oriented policing or other evidence-based forms of police training, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The appropriation to the department of finance and administration includes fifty million dollars (\$50,000,000) to distribute to local law enforcement agencies that use or intend to use community-oriented policing for officer recruitment or retention stipends, with no more than ten million dollars (\$10,000,000) distributed per fiscal year through fiscal year 2027. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 67,000.0				\$ 67,000.0	\$ 67,000.0
8	10	341	Department of Finance and Administration	For a green corridor in Taos, including road erosion control, water line repairs, wildfire risk management and watershed management.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
9	10	341	Department of Finance and Administration	To provide housing assistance for homeless persons.	\$ 10,000.0		\$ 10,000.0		\$ 10,000.0	\$ 20,000.0
10	10	341	Department of Finance and Administration	For the New Mexico mortgage finance authority to acquire, build and rehabilitate, including weatherization, affordable energy efficient housing, financing and other housing services statewide, pursuant to the provisions of the New Mexico Housing Trust Fund Act and the Affordable Housing Act.	\$ 15,000.0		\$ 10,000.0		\$ 10,000.0	\$ 25,000.0
11	10	341	Department of Finance and Administration	To the destination-based sourcing society net fund. The appropriation is contingent on enactment of Senate Bill 137 or similar legislation in the second session of the fifty-fifth legislature creating the fund.			\$ 10,000.0		\$ 10,000.0	\$ 10,000.0
12	10	341	Department of Finance and Administration	To the public-private partnership project fund, contingent on enactment of House Bill 55 of the second session of the fifty-fifth legislature creating the fund, for the New Mexico finance authority and New Mexico environment department public-private partnership. Up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico finance authority and up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico environment department.			\$ 50,000.0		\$ 50,000.0	\$ 50,000.0
13	10	341	Department of Finance and Administration	To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley County.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
14	10	341	Department of Finance and Administration	To plan, design, furnish and equip regional recreation centers and quality of life projects statewide. No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall be expended in a single fiscal year. Five million dollars (\$5,000,000) is from the general fund and the remaining amount is from the appropriation contingency fund.			\$ 40,000.0		\$ 40,000.0	\$ 45,000.0
15	10	341	Department of Finance and Administration	To plan, design, construct, renovate and make other infrastructure improvements at the Santa Teresa airport in Dona Ana county.			\$ 20,000.0		\$ 20,000.0	\$ 20,000.0

Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation

GAA or HB2 SS Item	GAA or HB2 SS Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	HB2 Regular Session GF Final	HB2 Regular Session GF/ACF Final	HB2 Regular Session OSF Final	Total HB2 Regular Session Final	Total Special Session and Regular Session
16	10	341	Department of Finance and Administration	To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation of the second session of the fifty-fifth legislature creating the fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 35,000.0	\$ -	\$ -	\$ -	\$ 35,000.0	\$ 35,000.0
J.	10	341	Department of Finance and Administration	For transparency and accountability of federal pandemic relief.	\$ 935.0	\$ -	\$ -	\$ -	\$ -	\$ 935.0
I.	10	341	Department of Finance and Administration	To plan, design, construct, equip and furnish an acute care hospital in a county with a population of less than one hundred thousand, according to the most recent federal decennial census.	\$ 50,000.0	\$ -	\$ -	\$ -	\$ -	\$ 50,000.0
17	10	342	Public School Insurance Authority	For employee healthcare coronavirus disease 2019 costs and testing.	\$ -	\$ -	\$ 15,000.0	\$ -	\$ 15,000.0	\$ 15,000.0
18	10	350	General Services Department	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive office building in Santa Fe through fiscal year 2025. The appropriation is from the general fund and not the appropriation contingency fund.	\$ -	\$ 70,000.0	\$ -	\$ -	\$ 70,000.0	\$ 70,000.0
N.	10	350	General Services Department	For employee health care coronavirus disease 2019 costs and testing.	\$ 15,000.0	\$ -	\$ -	\$ -	\$ -	\$ 15,000.0
19	10	361	Department of Information Technology	To plan, design and construct broadband projects and improve cybersecurity statewide. The appropriation contains sufficient funding for development of a digital equity plan to reduce barriers to broadband and leverage federal funding. The appropriation is from the general fund and not the appropriation contingency fund.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	10	370	Secretary of State	To the state election fund for costs to conduct elections statewide.	\$ -	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0	\$ 20,000.0
21	10	417	Border Authority	For marketing and advertising, including local events promotion, in fiscal year 2023.	\$ -	\$ -	\$ 9,500.0	\$ -	\$ 9,500.0	\$ 9,500.0
L.	10	418	Tourism Department	For tourism marketing advertising.	\$ -	\$ -	\$ 5,000.0	\$ -	\$ 5,000.0	\$ 5,000.0
22	10	418	Tourism Department	To the firm division of the economic development department, to acquire property and to plan, design, construct, renovate, equip and furnish studio facilities in Albuquerque in Bernalillo county. (Additional \$20 million in STBs)	\$ 15,000.0	\$ -	\$ -	\$ -	\$ -	\$ 15,000.0
23	10	419	Economic Development Department	To the opportunity enterprise revolving fund for business space development, contingent on enactment of House Bill 7 or similar legislation of the second session of the fifty-fifth legislature. The other state funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not be expended for the original purpose but is appropriated to the opportunity enterprise revolving fund, contingent on enactment of legislation of the second session of the fifty-fifth legislature creating the fund.	\$ -	\$ -	\$ 20,000.0	\$ -	\$ 20,000.0	\$ 20,000.0
24	10	419	Economic Development Department	For the outdoor equity grant program fund.	\$ 3,000.0	\$ -	\$ -	\$ -	\$ -	\$ 3,000.0
A.	10	419	Economic Development Department	For outdoor recreation grants.	\$ 7,000.0	\$ -	\$ -	\$ -	\$ -	\$ 7,000.0
E.	10	419	Economic Development Department	For revenue lost to coronavirus disease 2019 public health orders.	\$ -	\$ -	\$ 5,000.0	\$ -	\$ 5,000.0	\$ 5,000.0
25	10	460	New Mexico State Fair	For deferred railroad maintenance and prior-year shortfalls due to revenue lost to coronavirus disease 2019 public health orders. Five hundred sixty-six thousand dollars (\$566,000) of the appropriation is from the general fund and the remaining amount is from appropriation contingency fund.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	10	490	Cumbres and Toltec Scenic Railroad Commission	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and historic sites outside of Santa Fe county statewide.	\$ 566.0	\$ -	\$ 2,434.0	\$ -	\$ 3,000.0	\$ 3,000.0
27	10	505	Department of Cultural Affairs		\$ -	\$ -	\$ 5,000.0	\$ -	\$ 5,000.0	\$ 5,000.0

Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation

GAA or HB2 SS Item	HB2 SS Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	HB2 Regular Session GF Final	HB2 Regular Session GF/ACF Final	HB2 Regular Session OSF Final	Total HB2 Regular Session Final	Total Special Session and Regular Session
28	10	521	Energy, Minerals and Natural Resources Department	For wildfire prevention, readiness and firefighting equipment in the healthy forests program.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
C.	10	521	Energy, Minerals and Natural Resources Department	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure at state parks statewide.	\$ 20,000.0	\$ -			\$ -	\$ 20,000.0
D.	10	521	Energy, Minerals and Natural Resources Department	For orphan and inactive well planning, identification and program implementation	\$ 3,500.0	\$ -			\$ -	\$ 3,500.0
29	10	550	State Engineer	To the Indian water rights settlement fund to implement the state's portion of the Amocot case settlement, any unexpended balances Indian water rights settlement fund remaining at the end of fiscal year 2025 from this appropriation shall not revert to the general fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 32,000.0	\$ -			\$ 32,000.0	\$ 32,000.0
30	10	550	State Engineer	To plan, engineer, design, construct or repair acequias or community ditches, for the purposes of restoration, repair, improvement of irrigation efficiency or protection from floods, including up to one hundred thousand dollars (\$100,000) for administrative expenses. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 5,000.0	\$ -			\$ 5,000.0	\$ 5,000.0
31	10	550	State Engineer	For dam rehabilitation statewide, including up to two hundred thousand dollars (\$200,000) for administrative costs and three million four hundred thousand dollars (\$3,400,000) for distribution to Dona Ana county for the Gardner dam project.		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
32	10	550	State Engineer	For drought mitigation projects, including fifteen million dollars (\$15,000,000) for middle Rio Grande dynamic flowling, eight million dollars (\$8,000,000) for bridging Gallup public water systems until the Navajo-Gallup water supply pipeline is operational and two million three hundred thousand dollars (\$2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.		\$ -	\$ 30,300.0		\$ 30,300.0	\$ 30,300.0
33	10	630	Human Services Department	To provide financial assistance of up to seven hundred fifty dollars (\$750) per household to low-income state residents that do not qualify for other federal aid.		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
34	10	630	Human Services Department	To develop providers, including startup costs, to implement evidence-based behavioral health services and evidence-based community child welfare services that will be eligible for Medicaid or federal Title IV-E of the Social Security Act families first reimbursement. The human services department shall also work with the children, youth and families department to develop evidence-based children's behavioral health and evidence-based community child welfare services that are eligible for Medicaid funding or federal Title IV-E of the Social Security Act families first reimbursement.		\$ -	\$ 20,000.0		\$ 20,000.0	\$ 20,000.0
35	10	630	Human Services Department	For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one hundred forty-three million six hundred thousand dollars (\$143,600,000) in federal Medicaid revenue. The other state funds appropriation is from the health care affordability fund and includes up to one million dollars (\$1,000,000) for federally qualified health centers to match federal Medicaid funds or provide direct support for small rural primary healthcare centers for staffing costs. Eighteen million dollars (\$18,000,000) is from the general fund and not the appropriation contingency fund.		\$ 18,000.0		\$ 10,000.0	\$ 28,000.0	\$ 28,000.0
M.	10	630	Human Services Department	For food bank services.	\$ 5,000.0	\$ -			\$ -	\$ 5,000.0
36	10	631	Workforce Solutions Department	For evidence-based reemployment case management.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
37	10	631	Workforce Solutions Department	For youth reemployment and apprenticeships.		\$ -	\$ 5,000.0		\$ 5,000.0	\$ 5,000.0

Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation

GAA or HB2 SS Item	GAA or HB2 SS Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	HB2 Regular Session GF Final	HB2 Regular Session GF/ACF Final	HB2 Regular Session OSF Final	Total HB2 Regular Session Final	Total Special Session and Regular Session
38	10	667	Department of Environment	To grant to the eastern New Mexico water utility authority for the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) to the environment department for administrative costs. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 10,000.0			\$ 10,000.0	\$ 10,000.0
39	10	667	Department of Environment	To grant to Santa Fe county to plan and construct a replacement Santa Fe county wastewater treatment facility at the Santa Fe opera. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 3,500.0			\$ 3,500.0	\$ 3,500.0
F.	10	667	Department of Environment	To plan, design and construct projects to improve surface water quality and river habitats statewide	\$ 10,000.0	\$ -			\$ -	\$ 10,000.0
40	10	924	Public Education Department	To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa Fe county. The appropriation is from the general fund and not the appropriation contingency fund.		\$ 4,557.3			\$ 4,557.3	\$ 4,557.3
41	10	950	Higher Education Department	For demolition of buildings at higher education institutions.		\$ -	\$ 3,500.0		\$ 3,500.0	\$ 3,500.0
42	10	950	Higher Education Department	For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in nursing. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.	\$ 15,000.0	\$ -	\$ 30,000.0		\$ 30,000.0	\$ 45,000.0
43	10	950	Higher Education Department	For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in the behavioral health, child welfare and school systems. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's social worker program before making an endowment award.		\$ -	\$ 50,000.0		\$ 50,000.0	\$ 50,000.0
44	10	950	Higher Education Department	For the opportunity scholarship program for students attending a public post-secondary educational institution or tribal college. The scholarship shall pay tuition and fees for New Mexico residents enrolled at least half-time at a public post-secondary educational institution or tribal college who are seeking an associate degree or a credit-bearing, workforce-aligned certificate as defined by the higher education department. Scholarships may be awarded for a maximum of sixty credit hours in an amount not to exceed one hundred percent of tuition and fees, before legislative lottery scholarships have been applied. The opportunity scholarship program shall prioritize financial aid for qualified students as defined in Subsection I. (1) of Section 21-21N-2 NMSA 1978. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022.		\$ -	\$ 63,000.0		\$ 63,000.0	\$ 63,000.0
45	10	950	Higher Education Department	For work study for students in high-demand degree fields as determined by the higher education department.		\$ -	\$ 20,000.0		\$ 20,000.0	\$ 20,000.0
B.	10	950	Higher Education Department	To the teacher loan repayment fund.	\$ 2,000.0				\$ -	\$ 2,000.0
46	10	952	University of New Mexico	For endowed positions in Native American studies programs. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's Native American studies programs before making an endowment award.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0
47	10	952	University of New Mexico	For salaries, operations, program development and a space utilization study for a school of public health through fiscal year 2024.			\$ 10,000.0		\$ 10,000.0	\$ 10,000.0
48	10	954	New Mexico State University	For salaries, operations and program development for a school of public health through fiscal year 2024.			\$ 5,000.0		\$ 5,000.0	\$ 5,000.0

Section 9, 10, 11 American Rescue Plan/Appropriation Contingency Fund Appropriation

GAA or HB2 SS Item	GAA or HB2 SS Section	Bus Unit	Agency Name	Language	HB2 SS From ARPA State Relief	HB2 Regular Session GF Final	HB2 Regular Session GF/ACF Final	HB2 Regular Session OSF Final	Total HB2 Regular Session Final	Total Special Session and Regular Session
49	10	954	New Mexico State University	To the New Mexico department of agriculture, including three million dollars (\$3,000,000) for soil and water conservation districts, one million dollars (\$1,000,000) to continue the Chile labor incentive program and one million dollars (\$1,000,000) to fund vineyard restoration and provide rootstock for the production of wine by New Mexico wineries. Three million dollars (\$3,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.	\$ 3,000.00	\$ 2,000.00			\$ 5,000.00	\$ 5,000.00
1	11	440	Office of Superintendent of Insurance	To the patients' compensation fund. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 30,000.00	\$ -			\$ 30,000.00	\$ 30,000.00
2	11	505	Department of Cultural Affairs	To the rural libraries endowment fund.	\$ -	\$ 10,000.00			\$ 10,000.00	\$ 10,000.00
3	11	521	Energy, Minerals and Natural Resources Department	To the forest land protection revolving fund. The transfer is from the general fund and not the appropriation contingency fund.	\$ 20,000.00				\$ 20,000.00	\$ 20,000.00
4	11	950	Higher Education Department	To the lottery tuition fund. The transfer shall be effective July 1, 2022.	\$ -	\$ 130,000.00			\$ 130,000.00	\$ 130,000.00
5	11	950	Higher Education Department	To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The transfer is from the general fund and not the appropriation contingency fund.	\$ 45,000.00	\$ -			\$ 45,000.00	\$ 45,000.00
6	11	950	Higher Education Department	To the teacher preparation affordability scholarship fund. The other state funds appropriation is from the public education reform fund.				\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
7	11	950	Higher Education Department	To the teacher loan repayment fund. The other state funds appropriation is from the public education reform fund.				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
				Total Section 9 Transportation	\$ 172,500.00	\$ 373,500.00	\$ -	\$ -	\$ 373,500.00	\$ 546,000.00
				Total Section 10 Nonrecurring Appropriations	\$ 172,935.00	\$ 294,398.30	\$ 448,734.00	\$ 80,000.00	\$ 823,132.30	\$ 986,067.30
				Total Section 11 Fund Transfers	\$ -	\$ 95,000.00	\$ 140,000.00	\$ 25,000.00	\$ 260,000.00	\$ 260,000.00
				Total Other Nonrecurring General Fund	\$ 345,435.00	\$ 762,898.30	\$ 588,734.00	\$ 105,000.00	\$ 1,456,632.30	\$ 1,802,067.30

**General Fund Financial Summary:
All Fiscal Bills Passed**

(millions of dollars)

March 1, 2022
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	Audited FY2021	Estimate FY2022	Estimate FY2023
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
August 2021 Consensus Revenue Forecast	\$ 8,045.7	\$ 8,108.6	\$ 8,841.7
December 2021 Consensus Revenue Update	\$ 39.4	\$ 54.4	\$ 207.4
2022 Recurring Revenue Legislation Scenario	\$ -	\$ -	\$ (203.7)
Total Recurring Revenue	\$ 8,085.1	\$ 8,163.1	\$ 8,845.4
Percent Change in Recurring Revenue	2.9%	1.0%	8.4%
Nonrecurring Revenue			
Federal Stimulus Funds	\$ 750.0	\$ 1,069.2	\$ -
2021 Nonrecurring Revenue Legislation (post-veto)	\$ (148.8)	\$ (8.2)	\$ -
August 2021 Consensus Revenue Forecast	\$ 82.6	\$ -	\$ -
December 2021 Consensus Revenue Update	\$ 32.0	\$ -	\$ -
2022 Nonrecurring Revenue Legislation Scenario	\$ -	\$ -	\$ (330.2)
Total Nonrecurring Revenue	\$ 715.8	\$ 1,061.0	\$ (330.2)
TOTAL REVENUE	\$ 8,801.0	\$ 9,224.0	\$ 8,515.2
APPROPRIATIONS			
Recurring Appropriations			
2020 Regular Session Legislation & Feed Bill	\$ 7,621.4	\$ -	
2020 Special Session Solvency Savings ¹	\$ (411.9)	\$ -	
2021 Regular and Special Sessions Legislation & Feed Bill (pre-veto)	\$ 10.0	\$ 7,449.7	
2022 Regular Session Recurring Legislation & Feed Bill	\$ -	\$ 7.6	\$ 8,491.1
Total Recurring Appropriations	\$ 7,219.5	\$ 7,457.3	\$ 8,491.1
2020 Special Session Federal Funds Swaps	\$ (146.6)		
Total Operating Budget	\$ 7,072.9	\$ 7,457.3	\$ 8,491.1
Nonrecurring Appropriations			
2020 Session Nonrecurring Appropriations & Legislation	\$ 320.0	\$ -	
2020 First Special Session Solvency Savings ¹	\$ (20.0)	\$ -	
2020 Second Special Session Appropriations	\$ 329.2	\$ -	
2021 Regular and Special Session ARPA Appropriations (post-veto)	\$ 931.0	\$ 346.1	
2022 Regular Session ARPA Related Nonrecurring	\$ -	\$ 453.7	\$ 135.0
2022 Regular Session Nonrecurring	\$ -	\$ 1,040.7	\$ 100.0
Total Nonrecurring Appropriations	\$ 1,560.2	\$ 1,840.6	\$ 235.0
Subtotal Recurring and Nonrecurring Appropriations	\$ 8,633.1	\$ 9,297.9	\$ 8,726.1
<u>Audit Adjustments</u>			
2021 GAA Audit Adjustment	\$ 11.5		
2020 GAA Undistributed Nonrecurring Appropriations ²	\$ 259.5		
2019 GAA Undistributed Nonrecurring Appropriations ³			
TOTAL APPROPRIATIONS	\$ 8,904.1	\$ 9,297.9	\$ 8,726.1
Transfer to (from) Operating Reserves	\$ (103.2)	\$ (343.9)	\$ (75.9)
Transfer to (from) Appropriation Contingency Fund		\$ 270.0	\$ (135.0)
TOTAL REVENUE LESS TOTAL APPROPRIATIONS		\$ (73.9)	\$ (210.9)
GENERAL FUND RESERVES			
Beginning Balances	\$ 2,513.5	\$ 2,504.8	\$ 2,523.5
Transfers from (to) Appropriations Account	\$ (103.2)	\$ (343.9)	\$ (75.9)
Revenue and Reversions	\$ 589.0	\$ 2,055.5	\$ 582.1
Appropriations, Expenditures and Transfers Out	\$ (504.5)	\$ (1,692.9)	\$ (613.1)
Ending Balances	\$ 2,504.8	\$ 2,523.5	\$ 2,416.8
Reserves as a Percent of Recurring Appropriations	35.4%	33.8%	28.5%

Notes:

1) Laws 2020 First Special Session, Chapter 3 and Chapter 5

2) Many nonrecurring appropriations, including specials and supplementals in the 2020 GAA, had authorization to spend in FY20 or FY21 - amounts that were not allotted in FY20 become encumbrances for FY21

* Note: totals may not foot due to rounding

**General Fund Financial Summary:
All Fiscal Bills Passed**

RESERVE DETAIL
(millions of dollars)

March 1, 2022
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	Audited FY2021	Estimate FY2022	Estimate FY2023
OPERATING RESERVE			
Beginning Balance	\$ 507.2	\$ 347.5	\$ 93.0
BOF Emergency Appropriations/Reversions		\$ (2.5)	\$ (2.5)
Transfers from/to Appropriation Account	\$ (103.2)	\$ (343.9)	\$ (75.9)
Transfers to Tax Stabilization Reserve	\$ -	\$ -	\$ -
Disaster Allotments ¹	\$ (6.7)	\$ -	\$ -
Transfer from (to) ACF/Other Appropriations	\$ (50.0)	\$ -	\$ -
Revenues and Reversions	\$ 0.1	\$ -	\$ -
Transfers from tax stabilization reserve	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve to restore balance to 1 percent ⁴	\$ -	\$ 91.9	\$ 72.6
Ending Balance	\$ 347.5	\$ 93.0	\$ 87.3
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 6.7	\$ 55.5	\$ 317.5
Disaster Allotments	\$ (13.0)	\$ (16.0)	\$ (16.0)
Appropriation from 2021 Second Special Session		\$ (345.4)	
Other Appropriations (including 2022 Regular Session)	\$ -	\$ (453.7)	\$ (130.0)
Transfers In ⁹	\$ 50.0	\$ 1,069.2	\$ -
Revenue and Reversions	\$ 11.7	\$ 8.0	\$ 8.0
Ending Balance	\$ 55.5	\$ 317.5	\$ 179.5
STATE SUPPORT FUND			
Beginning Balance	\$ 29.1	\$ 4.0	\$ 10.4
Revenues ²	\$ -	\$ 15.5	\$ -
Appropriations to State Support Reserve Fund ⁷	\$ 20.9	\$ 30.0	\$ -
Impact Aid Liability FY20	\$ (20.9)	\$ (39.1)	
Impact Aid Liability FY21	\$ (35.1)		\$ -
Audit Adjustments ⁶	\$ 10.0	\$ -	\$ -
Ending Balance	\$ 4.0	\$ 10.4	\$ 10.4
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)			
Beginning Balance	\$ 243.2	\$ 285.3	\$ 301.0
Transfers In ³	\$ 36.3	\$ 12.0	\$ 32.5
Appropriation to Tobacco Settlement Program Fund ³	\$ (36.3)	\$ (12.0)	\$ (16.3)
Gains/Losses	\$ 42.1	\$ 15.7	\$ 16.6
Additional Transfers to/from TSPF	\$ -	\$ -	\$ -
Ending Balance	\$ 285.3	\$ 301.0	\$ 333.8
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ 1,727.3	\$ 1,812.6	\$ 1,801.7
Revenues from Excess Oil and Gas Emergency School Tax	\$ 342.7	\$ 824.1	\$ 448.3
Gains/Losses	\$ 85.3	\$ 81.1	\$ 76.8
Transfers In (From Operating Reserve)	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve ^{4,5}	\$ -	\$ (91.9)	\$ (72.6)
Transfer Out to Early Childhood Trust Fund ⁸	\$ (342.7)	\$ (824.1)	\$ (448.3)
Ending Balance	\$ 1,812.6	\$ 1,801.7	\$ 1,805.8
<i>Percent of Recurring Appropriations</i>	<i>25.1%</i>	<i>24.2%</i>	<i>21.3%</i>
TOTAL GENERAL FUND ENDING BALANCES	\$ 2,504.8	\$ 2,523.5	\$ 2,416.8
<i>Percent of Recurring Appropriations</i>	<i>35.4%</i>	<i>33.8%</i>	<i>28.5%</i>

Notes:

- 1) DFA using operating reserve to cover disaster allotments due to low balance in the appropriation contingency fund. FY20 includes \$35.5 million for COVID-19 related responses.
- 2) Laws 2021, Chapter 137 (HB2, Section 10-11) includes a \$15.5 million transfer from the repealed K-3 Plus Program Fund to the state support reserve.
- 3) Laws 2020 First Special Session, Chapter 5 (HB1, Section 6-A) allows for use of 100% of FY21 revenue for tobacco program fund. DFA and LFC estimate \$12 million in TSPF revenue due to expected arbitration ruling to affect FY22; Laws 2021, Chapter 60 (SB 187) allows use of 100% of revenue for tobacco program fund in FY22.
- 4) Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be at least one percent of total appropriations for the current year.
- 6) Laws 2020 First Special Session, Chapter 5 (HB1) provided for a reversion from the state equalization guarantee to the state support reserve fund - this reversion (\$9.9 million) was supposed to occur at the end of FY20, but was not submitted before the audit, therefore is expected to book to FY21.
- 7) Laws 2021, Chapter 137 (HB2, Section 6-16) includes a \$20.9 million appropriation to the state support reserve fund.
- 8) 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

* Note: totals may not foot due to rounding

Appropriation Account Detail: 2022 Legislative Session
(in millions of dollars)

	FY22		FY23		FY24	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE						
<u>2022 Regular Session:</u> <u>Bill No.</u>						
<i>passed</i> HB 8 Land Grant-Merced Assistance Fund			\$ (1.5)		\$ (1.5)	
<i>passed</i> HB 67 Technology Readiness Gross Receipts Tax Credit			\$ (0.5)	\$ 3.0	\$ (2.0)	
<i>passed</i> HB 68 Criminal Code Changes					\$ (14.0)	
<i>passed</i> HB 163 Tax Changes			\$ (201.2)	\$ (333.2)	\$ (390.0)	
<i>passed</i> HB 167 Tribe & Pueblo Car Excise Tax Credit			\$ (0.5)		\$ (0.6)	
TOTAL REVENUE	\$ -	\$ -	\$ (203.7)	\$ (330.2)	\$ (408.1)	\$ -
APPROPRIATIONS						
<u>2021 Second Special Session:</u> <u>Bill No.</u>						
HB 1 Feed Bill & General Appropriation Act	\$ 0.7					
HB 2 Relating to General Appropriations	\$ 345.4					
<u>2022 Regular Session:</u> <u>Bill No.</u>						
HB 1 Feed Bill & General Appropriation Act	\$ 7.6	\$ 1.5	\$ 19.5			
HB 2 General Appropriation Act of 2021			\$ 8,289.6			
Section 4, General Appropriation						
Section 5 & 6, Specials, Supplementals & Deficiencies			\$ 225.9			
Section 7 Information Technology			\$ 64.1			
Section 8, Compensation			\$ 31.6	\$ 156.7		
Section 9, Roads & Transportation Projects			\$ 303.5	\$ 70.0		
Section 10, Nonrecurring General Fund			\$ 798.1	\$ 5.0		
Section 11, Fund Transfers			\$ 105.0	\$ 130.0		
<i>passed</i> SB 48 Supplemental GAA	\$ -	\$ 25.2	\$ 25.2	\$ -		
<i>passed</i> SB 212 Capital Outlay Projects				\$ 30.0		
Failed Contingencies		\$ (60.3)				
TOTAL 2022 SESSION APPROPRIATIONS	\$ 7.6	\$ 1,494.5	\$ 8,491.1	\$ 235.0	\$ -	\$ -

Notes: Failed contingencies include HB 55 (\$50 million), SB 137 (\$10 million), and HB 157 (SBI68) \$330 thousand.

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

	Operating Budget FY22	CC Recommendation FY23	Outlook FY24	Outlook FY25
December 2021 Consensus	\$ 8,163.1	\$ 9,049.1	\$ 9,643.2	\$ 10,178.8
2022: HB 163 Tax Package	\$ -	\$ (201.2)	\$ (390.0)	\$ (408.0)
2022: HB 88 Criminal Code Changes (LEPF)	\$ -	\$ -	\$ (14.0)	\$ (15.5)
Total Recurring Revenue	\$ 8,163.1	\$ 8,847.9	\$ 9,239.2	\$ 9,755.3
Year-to-Year Percent Change	1.0%	8.4%	4.4%	5.6%
Recurring Appropriations				
Legislative	\$ 21.9	\$ 24.1	\$ 24.7	\$ 25.3
Feed Bill	\$ 17.5	\$ 19.5	\$ 20.0	\$ 20.5
Legislative	\$ 4.3	\$ 4.6	\$ 4.7	\$ 4.8
Judicial	\$ 327.8	\$ 348.7	\$ 359.2	\$ 370.0
General Control	\$ 158.8	\$ 166.4	\$ 170.6	\$ 174.9
Commerce, Industry	\$ 65.6	\$ 77.1	\$ 79.0	\$ 81.0
Agriculture, Energy and Natural Resources	\$ 79.0	\$ 91.0	\$ 93.3	\$ 95.6
Medicaid	\$ 1,031.7	\$ 1,283.7	\$ 1,386.4	\$ 1,497.3
Other Health, Hospitals and Human Services	\$ 946.8	\$ 1,017.9	\$ 1,053.5	\$ 1,090.4
Public Safety	\$ 476.6	\$ 491.5	\$ 506.3	\$ 521.5
Other Education	\$ 35.0	\$ 56.7	\$ 58.1	\$ 59.6
Higher Education (after FY18 vetoes)	\$ 894.7	\$ 939.1	\$ 967.2	\$ 996.2
Public School Support	\$ 3,411.3	\$ 3,812.9	\$ 3,984.5	\$ 4,163.8
Recurring Compensation (excl. public education)	\$ -	\$ 156.7	\$ 160.6	\$ 164.6
Subtotal - Recurring Appropriations	\$ 7,449.1	\$ 8,465.9	\$ 8,843.5	\$ 9,240.2
Year-to-Year Percent Change, pre-adjustment	5.5%	13.6%	4.5%	4.5%
Adjustment Scenario				
- Replace TANF Fund Balance for Pre-K Programs	\$ -	\$ -	\$ 17.6	\$ 17.6
- DD/Eliminate Waitlist and replace enhance FMAP	\$ -	\$ -	\$ -	\$ 76.6
- Opportunity Scholarship	\$ -	\$ -	\$ 115.1	\$ 125.9
- Nursing Program Enhancement	\$ -	\$ -	\$ 15.0	\$ 15.0
- Hospital and Nursing Home Costs - ARPA Backfilling	\$ -	\$ -	\$ 18.0	\$ 18.0
- Family Income Index	\$ -	\$ -	\$ 15.0	\$ 15.0
- GSD Risk Management Health Insurance Deficit - GF 5% increase for state agencies	\$ -	\$ -	\$ 4.3	\$ 4.3
- Teacher Residency	\$ -	\$ -	\$ 15.5	\$ 15.5
- Backfill Irrigation Works Construction Fund	\$ -	\$ -	\$ 5.0	\$ 5.0
- Public Education Reform Fund Below-the-line Backfilling	\$ -	\$ -	\$ 8.5	\$ 8.5
- Additional Increase to ERB Contributions	\$ -	\$ -	\$ 26.0	\$ 26.0
- SB 48 Supplemental General Appropriations (Junior)	\$ -	\$ 25.2	\$ 26.3	\$ 27.5
- 2021 Passed Legislation:				
Ch. 136 (SB 317) No Behav. Health Cost-Sharing & Health Ins. Premium Surtax	\$ -	\$ -	\$ 42.0	\$ 42.0
Subtotal - Adjustment Scenario	\$ -	\$ -	\$ 308.3	\$ 396.9
Total Recurring Appropriations + Adj Scenario	\$ 7,449.1	\$ 8,465.9	\$ 9,151.8	\$ 9,637.1
Year-to-Year Percent Change	5.5%	13.6%	8.1%	5.3%
Surplus/(Deficit)	\$ 713.9	\$ 382.0	\$ 87.5	\$ 118.2
Notes:	1) Annual appropriation growth FY23-FY25 (with FY22 as base) calculated as follows: Some bills have assumed operating budget impacts beginning in FY23			
Public School Support	4.5%	Health, Hosp. & Hum. S	4.0%	
Higher Education	3.0%	Medicaid	8.0%	
Public Safety	3.0%	Other HHHS	3.5%	
Judicial	3.0%	Other State Agencies	2.5%	
2) Compensation assumed at 2.5 percent growth				

* totals may not foot due to rounding may not foot due to rounding