



February 12, 2022

Summary of SFC Amendment for HB2, The 2022 General Appropriation Act

Summary. The Senate Finance Committee (SFC) amendment to HB 2 makes 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 HB 2.

Public Education. HB 2 includes \$3.87 billion for public schools, a \$424.9 million, or 12.3 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.

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 additional 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 adds \$4 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 \$596.8 million, of which \$259.4 million is from the general fund. 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



NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

**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 Amend	SFC Total	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	\$ 0.5	\$ 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	\$ (1.0)	\$ 3,869.6	12
14	950+ I&G	\$ 702.4	\$ 715.7	\$ 721.8	\$ 721.8	\$ 0.5	\$ 722.3	14
15	950+ Other Categorical	\$ 151.3	\$ 159.8	\$ 167.3	\$ 168.4	\$ 1.7	\$ 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	\$ 2.2	\$ 939.0	17
18	200 Courts	\$ 188.4	\$ 194.6	\$ 197.4	\$ 197.6	\$ 3.6	\$ 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	\$ 0.3	\$ 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	\$ 0.5	\$ 230.0	38
39	770 Department of Corrections	\$ 329.3	\$ 335.1	\$ 327.7	\$ 327.7	\$ (1.0)	\$ 326.7	39
40	790 Department of Public Safety	\$ 129.7	\$ 139.8	\$ 143.7	\$ 143.7	\$ 0.6	\$ 144.3	40
41	All Other Agencies^	\$ 140.2	\$ 175.1	\$ 153.4	\$ 156.9	\$ 1.9	\$ 158.7	41
42	Undistributed Comp	\$ 0.5						42
43	Subtotal	\$ 7,449.7	\$ 8,344.0	\$ 8,283.1	\$ 8,302.2	\$ 6.9	\$ 8,309.1	43
44	\$13.50/hr Public Minimum Wage Compensation- 7%/\$15/hr Public Minimums	\$ -	\$ -	\$ 11.5	\$ -	\$ -	\$ -	44
45	ERB Employer Contribution- 2%	\$ -	\$ 102.6	\$ 122.6	\$ 130.8	\$ 4.2	\$ 135.0	45
46	5% State Agency Health Premiums	\$ -	\$ -	\$ 18.7	\$ 12.5	\$ -	\$ 12.5	46
47	Supplemental GAA*	\$ -	\$ -	\$ 4.2	\$ 4.2	\$ -	\$ 4.2	47
48		\$ -	\$ -	\$ 25.2	\$ 25.2	\$ -	\$ 25.2	48
50	Grand Total	\$ 7,449.7	\$ 8,446.6	\$ 8,465.3	\$ 8,474.9	\$ 11.1	\$ 8,486.0	50



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

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from Opbud
24100 Eleventh Judicial District Court	\$ 10,940.9	\$ 11,276.9	\$ 11,294.3	\$ 11,294.3	\$ -	\$ 11,294.3	3.2%
24200 Twelfth Judicial District Court	\$ 5,310.9	\$ 5,495.6	\$ 5,496.0	\$ 5,496.0	\$ -	\$ 5,496.0	3.5%
24300 Thirteenth Judicial District Court	\$ 10,937.1	\$ 11,462.0	\$ 11,531.6	\$ 11,531.6	\$ 56.0	\$ 11,587.6	5.9%
24400 Bernalillo County Metropolitan Court	\$ 25,392.0	\$ 26,064.0	\$ 26,177.9	\$ 26,177.9	\$ -	\$ 26,177.9	3.1%
25100 First Judicial District Attorney	\$ 6,258.0	\$ 6,626.8	\$ 6,555.7	\$ 6,926.8	\$ -	\$ 6,926.8	10.7%
25200 Second Judicial District Attorney	\$ 24,825.1	\$ 26,047.3	\$ 25,904.0	\$ 26,047.3	\$ -	\$ 26,047.3	4.9%
25300 Third Judicial District Attorney	\$ 5,468.3	\$ 5,640.8	\$ 5,704.4	\$ 5,704.4	\$ -	\$ 5,704.4	4.3%
25400 Fourth Judicial District Attorney	\$ 3,622.3	\$ 3,791.5	\$ 3,784.8	\$ 3,791.5	\$ -	\$ 3,791.5	4.7%
25500 Fifth Judicial District Attorney	\$ 6,105.9	\$ 6,348.2	\$ 6,509.9	\$ 6,509.9	\$ -	\$ 6,509.9	6.6%
25600 Sixth Judicial District Attorney	\$ 3,326.0	\$ 3,491.0	\$ 3,541.1	\$ 3,541.1	\$ -	\$ 3,541.1	6.5%
25700 Seventh Judicial District Attorney	\$ 2,906.6	\$ 3,071.1	\$ 3,050.9	\$ 3,071.1	\$ -	\$ 3,071.1	5.7%
25800 Eighth Judicial District Attorney	\$ 3,265.6	\$ 3,396.1	\$ 3,408.9	\$ 3,408.9	\$ -	\$ 3,408.9	4.4%
25900 Ninth Judicial District Attorney	\$ 3,647.4	\$ 3,648.6	\$ 3,847.2	\$ 3,847.2	\$ -	\$ 3,847.2	5.5%
26000 Tenth Judicial District Attorney	\$ 1,587.8	\$ 1,695.8	\$ 1,650.5	\$ 1,695.8	\$ -	\$ 1,695.8	6.8%
26100 Eleventh Judicial District Attorney, Div I	\$ 5,362.9	\$ 5,428.2	\$ 5,722.3	\$ 5,722.3	\$ -	\$ 5,722.3	6.7%
26200 Twelfth Judicial District Attorney	\$ 3,831.8	\$ 4,025.0	\$ 4,036.3	\$ 4,036.3	\$ -	\$ 4,036.3	5.3%
26300 Thirteenth Judicial District Attorney	\$ 5,996.4	\$ 6,907.0	\$ 6,389.0	\$ 6,639.0	\$ -	\$ 6,639.0	10.7%
26400 Administrative Office of the District Attorneys	\$ 2,466.8	\$ 2,671.0	\$ 2,553.1	\$ 2,671.0	\$ -	\$ 2,671.0	8.3%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,862.7	\$ 3,005.0	\$ 3,052.1	\$ 3,052.1	\$ -	\$ 3,052.1	6.6%
28000 New Mexico Public Defender Department	\$ 57,823.9	\$ 60,000.6	\$ 60,800.0	\$ 60,800.0	\$ -	\$ 60,800.0	5.1%
JUDICIAL:	\$ 327,788.9	\$ 340,410.2	\$ 343,910.2	\$ 345,107.9	\$ 3,612.0	\$ 348,719.9	6.4%
30500 Attorney General	\$ 14,319.4	\$ 15,035.2	\$ 14,319.4	\$ 14,319.4	\$ -	\$ 14,319.4	0.0%
30800 State Auditor	\$ 3,260.5	\$ 3,516.1	\$ 3,459.1	\$ 3,459.1	\$ -	\$ 3,459.1	6.1%
33300 Taxation and Revenue Department	\$ 65,333.0	\$ 71,981.4	\$ 68,026.3	\$ 68,026.3	\$ -	\$ 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	\$ -	\$ 1,855.7	6.2%
34100 Department of Finance and Administration	\$ 16,731.2	\$ 32,573.4	\$ 17,469.2	\$ 18,469.2	\$ -	\$ 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	\$ -	\$ 8,336.6	50.9%
35000 General Services Department	\$ 16,741.7	\$ 17,949.6	\$ 17,841.7	\$ 17,841.7	\$ -	\$ 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	\$ -	\$ 1,388.6	16.8%
35600 Governor	\$ 4,607.2	\$ 5,174.3	\$ 4,838.4	\$ 5,174.3	\$ -	\$ 5,174.3	12.3%
36000 Lieutenant Governor	\$ 584.9	\$ 584.9	\$ 584.9	\$ 584.9	\$ -	\$ 584.9	0.0%
36100 Department of Information Technology	\$ 1,801.2	\$ 3,301.2	\$ 2,249.0	\$ 2,431.6	\$ -	\$ 2,431.6	35.0%
36600 Public Employees Retirement Association	\$ 49.5	\$ 49.8	\$ 49.8	\$ 49.8	\$ -	\$ 49.8	0.6%
36900 State Commission of Public Records	\$ 2,442.6	\$ 2,564.7	\$ 2,515.2	\$ 2,515.2	\$ -	\$ 2,515.2	3.0%
37000 Secretary of State	\$ 16,640.1	\$ 14,363.4	\$ 13,913.4	\$ 13,913.4	\$ -	\$ 13,913.4	-16.4%
37800 Personnel Board	\$ 3,739.5	\$ 4,923.3	\$ 3,834.1	\$ 3,834.1	\$ -	\$ 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	SFC Amend	SFC 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	\$ -	\$ 195,112.6	1.7%
62400 Aging and Long-Term Services Department	\$ 48,941.5	\$ 51,963.2	\$ 51,443.0	\$ 51,443.0	\$ -	\$ 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	\$ -	\$ 1,423,025.2	23.2%
63100 Workforce Solutions Department	\$ 9,456.2	\$ 11,205.7	\$ 9,849.9	\$ 9,849.9	\$ -	\$ 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	\$ -	\$ 6,467.7	0.0%
64500 Governor's Commission on Disability	\$ 1,304.0	\$ 1,480.5	\$ 1,389.0	\$ 1,389.0	\$ -	\$ 1,389.0	6.5%
64700 Developmental Disabilities Planning Council	\$ 6,749.4	\$ 7,873.3	\$ 7,293.4	\$ 7,543.4	\$ -	\$ 7,543.4	11.8%
66200 Miners' Hospital of New Mexico	\$ 185.8	\$ 200.0	\$ -	\$ -	\$ -	\$ -	-100.0%
66500 Department of Health	\$ 316,005.7	\$ 358,235.5	\$ 342,816.1	\$ 343,616.1	\$ -	\$ 343,616.1	8.7%
66700 Department of Environment	\$ 16,052.9	\$ 23,821.6	\$ 17,072.4	\$ 18,572.4	\$ -	\$ 18,572.4	15.7%
66800 Office of the Natural Resources Trustee	\$ 427.9	\$ 775.0	\$ 623.6	\$ 623.6	\$ -	\$ 623.6	45.7%
67000 Veterans' Services Department	\$ 5,436.8	\$ 6,617.5	\$ 5,696.8	\$ 5,696.8	\$ -	\$ 5,696.8	4.8%
69000 Children, Youth and Families Department	\$ 213,423.2	\$ 240,855.1	\$ 228,529.2	\$ 229,529.2	\$ 500.0	\$ 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	\$ 750.0	\$ 2,301,576.1	16.3%
70500 Department of Military Affairs	\$ 6,989.8	\$ 7,835.0	\$ 7,589.8	\$ 7,589.8	\$ -	\$ 7,589.8	8.6%
76000 Parole Board	\$ 568.6	\$ 605.3	\$ 615.5	\$ 605.3	\$ -	\$ 605.3	6.5%
76500 Juvenile Parole Board	\$ 7.6	\$ 7.6	\$ 7.6	\$ 7.6	\$ -	\$ 7.6	0.0%
77000 Corrections Department	\$ 329,318.1	\$ 335,134.3	\$ 327,709.1	\$ 327,709.1	\$ (1,000.0)	\$ 326,709.1	-0.8%
78000 Crime Victims Reparation Commission	\$ 6,672.0	\$ 12,035.1	\$ 7,781.0	\$ 8,031.0	\$ 1,000.0	\$ 9,031.0	35.4%
79000 Department of Public Safety	\$ 129,699.8	\$ 139,831.8	\$ 143,734.6	\$ 143,734.6	\$ 552.1	\$ 144,286.7	11.2%
79500 Homeland Security and Emergency Mgmt	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	\$ 3,307.3	\$ -	\$ 3,307.3	0.0%
PUBLIC SAFETY:	\$ 476,563.2	\$ 498,756.4	\$ 490,744.9	\$ 490,984.7	\$ 552.1	\$ 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	\$ -	\$ 19,463.4	33.9%
92500 Public Education Dept.-Special Approps	\$ 19,438.6	\$ 44,662.0	\$ 25,650.0	\$ 35,650.0	\$ 500.0	\$ 36,150.0	86.0%
93000 Regional Education Cooperatives	\$ 1,034.0	\$ 1,034.0	\$ 1,100.0	\$ 1,100.0	\$ -	\$ 1,100.0	6.4%
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OTHER EDUCATION:	\$ 35,004.5	\$ 62,227.9	\$ 46,213.4	\$ 56,213.4	\$ 500.0	\$ 56,713.4	62.0%
95000 Higher Education Department	\$ 40,910.4	\$ 135,299.8	\$ 46,346.8	\$ 47,116.4	\$ -	\$ 47,116.4	15.2%
95200 University of New Mexico	\$ 339,181.3	\$ 345,749.2	\$ 352,106.9	\$ 351,586.5	\$ 2,230.6	\$ 353,817.1	4.3%
95400 New Mexico State University	\$ 214,817.6	\$ 219,936.7	\$ 222,729.2	\$ 222,021.5	\$ 743.0	\$ 222,764.5	3.7%
95600 New Mexico Highlands University	\$ 33,006.5	\$ 34,150.2	\$ 34,677.5	\$ 35,034.0	\$ (93.4)	\$ 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	SFC Amend	SFC Final	Total Percent Change from Opbud
95800 Western New Mexico University	\$ 23,370.5	\$ 24,657.3	\$ 24,726.9	\$ 25,645.9	\$ (80.9)	\$ 25,565.0	9.4%
96000 Eastern New Mexico University	\$ 50,045.3	\$ 51,215.3	\$ 52,322.4	\$ 53,507.9	\$ 285.7	\$ 53,793.6	7.5%
96200 NM Institute of Mining and Technology	\$ 40,382.3	\$ 41,670.1	\$ 42,024.9	\$ 41,960.7	\$ (64.0)	\$ 41,896.7	3.8%
96400 Northern New Mexico College	\$ 11,551.6	\$ 11,888.4	\$ 12,266.1	\$ 12,233.2	\$ (32.9)	\$ 12,200.3	5.6%
96600 Santa Fe Community College	\$ 15,286.2	\$ 16,374.8	\$ 16,072.5	\$ 15,998.3	\$ (74.2)	\$ 15,924.1	4.2%
96800 Central New Mexico Community College	\$ 61,977.4	\$ 63,936.1	\$ 65,275.9	\$ 64,817.2	\$ (458.1)	\$ 64,359.1	3.8%
97000 Luna Community College	\$ 8,135.1	\$ 8,190.2	\$ 8,381.2	\$ 8,363.1	\$ (18.2)	\$ 8,344.9	2.6%
97200 Mesalands Community College	\$ 4,496.9	\$ 4,569.4	\$ 4,636.0	\$ 4,623.9	\$ (12.1)	\$ 4,611.8	2.6%
97400 New Mexico Junior College	\$ 6,849.2	\$ 7,052.8	\$ 7,218.7	\$ 7,160.2	\$ (58.4)	\$ 7,101.8	3.7%
97600 San Juan College	\$ 25,420.1	\$ 26,125.0	\$ 26,255.4	\$ 26,377.5	\$ (139.0)	\$ 26,238.5	3.2%
97700 Clovis Community College	\$ 10,183.8	\$ 10,734.4	\$ 10,892.6	\$ 10,836.7	\$ (55.8)	\$ 10,780.9	5.9%
97800 New Mexico Military Institute	\$ 3,179.0	\$ 3,224.1	\$ 3,269.1	\$ 3,269.1	\$ -	\$ 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	\$ -	\$ 1,790.5	14.3%
98000 New Mexico School for the Deaf	\$ 4,291.0	\$ 4,413.3	\$ 4,535.5	\$ 4,535.5	\$ -	\$ 4,535.5	5.7%
HIGHER EDUCATION:	\$ 894,650.4	\$ 1,010,786.9	\$ 935,528.1	\$ 936,878.1	\$ 2,172.3	\$ 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	\$ (1,500.0)	\$ 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	\$ (1,500.0)	\$ 3,812,922.2	-
Undistributee Comp	\$ 544.0	\$ -	\$ -	\$ -	\$ -	\$ -	-
ERB Employer Contribution Increase -2% Compensation - Avg. 7%; \$15/hr State/Higher Ed minimum salaries	\$ -	\$ 102,556.7	\$ 18,654.6	\$ 12,512.3	\$ -	\$ 12,512.3	-
\$13.50/hr State Agency/Education Minimum Salary	\$ -	\$ -	\$ 122,628.5	\$ 130,830.8	\$ 4,170.0	\$ 135,000.8	-
5% Health Premiums-State Agencies	\$ -	\$ -	\$ 11,494.9	\$ -	\$ -	\$ -	-
Supplemental GAA	\$ -	\$ -	\$ 4,230.1	\$ 4,230.1	\$ -	\$ 4,230.1	-
COMPENSATION	\$ 544.0	\$ 102,556.7	\$ 182,208.1	\$ 172,773.2	\$ 4,170.0	\$ 176,943.2	-
TOTAL GENERAL APPROPRIATION ACT	\$ 7,432,147.4	\$ 8,425,978.6	\$ 8,446,239.7	\$ 8,455,468.3	\$ 11,111.6	\$ 8,466,579.9	13.9%
TOTAL FEED BILL AND GENERAL APPROPRIATION A	\$ 7,449,687.3	\$ 8,446,597.5	\$ 8,465,354.1	\$ 8,474,982.7	\$ 11,111.6	\$ 8,486,094.3	13.9%



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

AGENCY	FY22 General Fund Adj. OpBud	FY23 EXEC Rec	FY23 LFC Rec	HAFC Total	SFC Amend	SFC Final	Total Percent Change from Opbud
37900 Public Employee Labor Relations Board	\$ 245.1	\$ 254.8	\$ 255.1	\$ 255.1	\$ -	\$ 255.1	4.1%
39400 State Treasurer	\$ 3,883.5	\$ 4,065.3	\$ 3,992.6	\$ 3,992.6	\$ -	\$ 3,992.6	2.8%
GENERAL CONTROL	\$ 158,839.2	\$ 188,553.4	\$ 164,730.7	\$ 166,447.6	\$ -	\$ 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	\$ -	\$ 1,193.5	31.1%
41700 Border Authority	\$ 438.4	\$ 438.4	\$ 448.4	\$ 438.4	\$ -	\$ 438.4	0.0%
41800 Tourism Department	\$ 16,727.2	\$ 28,953.6	\$ 19,203.5	\$ 19,386.7	\$ -	\$ 19,386.7	15.9%
41900 Economic Development Department	\$ 14,247.6	\$ 18,599.7	\$ 15,586.4	\$ 16,936.4	\$ -	\$ 16,936.4	18.9%
42000 Regulation and Licensing Department	\$ 13,099.3	\$ 21,000.7	\$ 13,812.3	\$ 15,312.3	\$ 350.0	\$ 15,662.3	19.6%
43000 Public Regulation Commission	\$ 9,560.8	\$ 10,294.0	\$ 10,341.1	\$ 10,294.0	\$ 200.0	\$ 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	\$ -	\$ 200.0	-29.8%
46400 State Btd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46500 Gaming Control Board	\$ 5,250.0	\$ 6,325.9	\$ 5,583.3	\$ 5,883.3	\$ -	\$ 5,883.3	12.1%
46900 State Racing Commission	\$ 2,359.3	\$ 2,421.5	\$ 2,476.7	\$ 2,421.5	\$ 55.2	\$ 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	\$ -	\$ 362.8	6.8%
49100 Office of Military Base Planning and Support	\$ 286.9	\$ 295.9	\$ 296.2	\$ 296.2	\$ -	\$ 296.2	3.2%
49500 Spaceport Authority	\$ 2,090.9	\$ 3,590.9	\$ 3,790.9	\$ 3,790.9	\$ -	\$ 3,790.9	81.3%
COMMERCE & INDUSTRY	\$ 65,595.4	\$ 93,860.8	\$ 73,295.1	\$ 76,516.0	\$ 605.2	\$ 77,121.2	17.6%
50500 Cultural Affairs Department	\$ 33,471.9	\$ 36,816.5	\$ 35,212.5	\$ 35,422.5	\$ -	\$ 35,422.5	5.8%
50800 New Mexico Livestock Board	\$ 653.2	\$ 3,227.5	\$ 3,182.5	\$ 3,182.5	\$ -	\$ 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	\$ -	\$ 27,062.5	12.1%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
53800 Intertribal Ceremonial Office	\$ 160.8	\$ 366.8	\$ 322.0	\$ 322.0	\$ -	\$ 322.0	100.2%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
55000 State Engineer	\$ 20,624.0	\$ 29,176.9	\$ 24,746.6	\$ 24,746.6	\$ 250.0	\$ 24,996.6	21.2%
AGRICULTURE, ENERGY, & NATURAL RESOURCES:	\$ 79,049.9	\$ 100,796.5	\$ 89,426.1	\$ 90,736.1	\$ 250.0	\$ 90,986.1	15.1%
60300 Office of African American Affairs	\$ 775.8	\$ 975.9	\$ 809.6	\$ 909.6	\$ -	\$ 909.6	17.2%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 790.8	\$ 1,462.1	\$ 1,186.2	\$ 1,186.2	\$ -	\$ 1,186.2	50.0%
60500 Martin Luther King, Jr. Commission	\$ 327.9	\$ 327.9	\$ 327.9	\$ 327.9	\$ -	\$ 327.9	0.0%
60600 Commission for the Blind	\$ 2,279.9	\$ 2,303.6	\$ 2,303.6	\$ 2,303.6	\$ -	\$ 2,303.6	1.0%
60900 Indian Affairs Department	\$ 2,717.4	\$ 4,468.5	\$ 2,979.9	\$ 3,229.9	\$ 250.0	\$ 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	SFC Amend	SFC Final	Total Percent Change from Opbud
FEED BILL:							
11100 Legislative Council Service	\$ 6,263.1	\$ 7,050.9	\$ 7,050.9	\$ 7,450.9	\$ -	\$ 7,450.9	19.0%
11200 Legislative Finance Committee	\$ 4,485.1	\$ 4,625.0	\$ 4,843.9	\$ 4,843.9	\$ -	\$ 4,843.9	8.0%
11400 Senate Chief Clerk	\$ 1,780.7	\$ 1,875.7	\$ 1,875.7	\$ 1,875.7	\$ -	\$ 1,875.7	5.3%
11500 House Chief Clerk	\$ 1,734.1	\$ 1,803.1	\$ 1,803.1	\$ 1,803.1	\$ -	\$ 1,803.1	4.0%
11700 Legislative Education Study Committee	\$ 1,349.9	\$ 1,437.8	\$ 1,437.8	\$ 1,437.8	\$ -	\$ 1,437.8	6.5%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
13100 Legislature	\$ 1,927.0	\$ 3,826.4	\$ 2,103.0	\$ 2,103.0	\$ -	\$ 2,103.0	9.1%
LEGISLATIVE:	\$ 17,539.9	\$ 20,618.9	\$ 19,114.4	\$ 19,514.4	\$ -	\$ 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	\$ -	\$ 4,563.0	5.0%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
LEGISLATIVE:	\$ 4,345.7	\$ 4,485.7	\$ 4,563.0	\$ 4,563.0	\$ -	\$ 4,563.0	5.0%
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
20800 New Mexico Compilation Commission	\$ 529.9	\$ 539.5	\$ 529.9	\$ 529.9	\$ -	\$ 529.9	0.0%
21000 Judicial Standards Commission	\$ 891.0	\$ 920.1	\$ 932.3	\$ 932.3	\$ -	\$ 932.3	4.6%
21500 Court of Appeals	\$ 6,656.1	\$ 6,770.9	\$ 6,844.5	\$ 6,918.1	\$ -	\$ 6,918.1	3.9%
21600 Supreme Court	\$ 6,585.0	\$ 6,789.8	\$ 6,801.4	\$ 6,882.1	\$ -	\$ 6,882.1	4.5%
21800 Administrative Office of the Courts	\$ 37,328.4	\$ 38,929.4	\$ 40,356.8	\$ 40,356.8	\$ 3,500.0	\$ 43,856.8	17.5%
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
23100 First Judicial District Court	\$ 10,723.5	\$ 11,090.6	\$ 11,191.9	\$ 11,191.9	\$ -	\$ 11,191.9	4.4%
23200 Second Judicial District Court	\$ 26,895.5	\$ 27,221.5	\$ 27,809.7	\$ 27,809.7	\$ -	\$ 27,809.7	3.4%
23300 Third Judicial District Court	\$ 10,293.0	\$ 10,401.7	\$ 10,664.5	\$ 10,664.5	\$ -	\$ 10,664.5	3.6%
23400 Fourth Judicial District Court	\$ 3,942.8	\$ 4,157.1	\$ 4,152.7	\$ 4,157.1	\$ -	\$ 4,157.1	5.4%
23500 Fifth Judicial District Court	\$ 10,660.5	\$ 11,287.6	\$ 11,334.0	\$ 11,344.0	\$ 56.0	\$ 11,400.0	6.9%
23600 Sixth Judicial District Court	\$ 5,523.0	\$ 5,718.0	\$ 5,788.4	\$ 5,788.4	\$ -	\$ 5,788.4	4.8%
23700 Seventh Judicial District Court	\$ 4,091.4	\$ 4,191.8	\$ 4,230.6	\$ 4,230.6	\$ -	\$ 4,230.6	3.4%
23800 Eighth Judicial District Court	\$ 4,734.3	\$ 5,010.6	\$ 4,968.9	\$ 5,010.6	\$ -	\$ 5,010.6	5.8%
23900 Ninth Judicial District Court	\$ 5,139.5	\$ 5,422.1	\$ 5,389.3	\$ 5,422.1	\$ -	\$ 5,422.1	5.5%
24000 Tenth Judicial District Court	\$ 1,856.6	\$ 1,867.0	\$ 1,905.3	\$ 1,905.3	\$ -	\$ 1,905.3	2.6%

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 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 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 \$2.415.5 billion, or 28.5 percent. This total assumes \$30 million in general fund appropriations in the capital bill.

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

Senate Finance Committee Amendment to HB 2 Section 5 and 6 (Items with Changes)

BU	Agency	Description	HAFC GF	HAFC OSF	HAFC Total	SFC General Fund	SFC OSF
341	Department of Finance and Administration	For statewide hunger initiatives.	8,000.0	-	8,000.0	24,000.0	
341	Department of Finance and Administration	For infant safety boxes	-	-	-	330.0	
341	Department of Finance and Administration	Increase funding to local governments for grants management.	1,500.0		1,500.0	3,500.0	
419	Economic Development Department	To the Local Economic Development Act Fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.	25,000.0	-	25,000.0	50,000.0	25,000.0
440	OSI	For a healthcare study	-	-	-	150.0	150.0
516	Department of Game and Fish	To the department of game and fish for the state game commission to acquire land to implement conservation actions, work with tribal interests to safeguard cultural resources, and provide public access.	4,000.0	-	4,000.0	-	
521	Energy, Minerals and Natural Resources Department	To implement a community energy efficiency program in underserved communities.	15,000.0	-	15,000.0	10,000.0	
550	State Engineer	To develop a fifty-year water plan.	200.0	-	200.0	350.0	
690	Children, Youth and Families	For domestic violence services statewide			-	500.0	
780	Reparation	For sexual assault victim services.				1,000.0	
924	Public Education Department	contingent on enactment of House Bill 43 or similar legislation in the second session of the fifty fifth legislature creating a charter school revolving					10,000.0
924	Public Education Department	For teacher residency programs. The other state funds is from the public education reform fund.			-		10,000.0
950	Higher Education Department	Program development for nursing			-		10,000.0
950	Higher Education Department	For nursing up programs at ENMU, NMHU, San Juan, WNMU, 1 million each.			-	4,000.0	
950	Higher Education Department	For teach up programs at ENMU, NMHU, San Juan, WNMU, 1 million each. The other state funds appropriation is from the public education reform fund.			-		4,000.0
952	University of New Mexico	For a medical investigator at UNMH.			-	500.0	
952	University of New Mexico	For a HPV registry and database.			-	500.0	
954	New Mexico State University	For a rodeo program.			-	200.0	
Language Adjustments (no funding change)							
333	Tax and Revenue Department	Clarify contingent appropriation for IT changes due to tax code changes includes amendments to the motor vehicle code.					
630	Human Services Department	Clarify the supplemental is for medicaid costs and remove reference to premium surtax increase.					

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

GAA Section	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	OSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
1	9	805 Department of Transportation	For acquisition of rights of way, planning, design and construction and to match other state funds for projects, including twenty million dollars (\$20,000,000) for cost overruns on road 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; Cerrillos road in Santa Fe county; Pimon Hills boulevard in San Juan county; paseo del volcan in Bernalillo county and New Mexico highway 39 in Mosquero in Harding and San Miguel counties. 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. The appropriations in this section shall be used in combination with those appropriations made for the same projects in Section 2(R) of Chapter 4 of Laws 2021 (2nd S.S.).	\$ 217,500.0	\$ -	\$ -	\$ 217,500.0	\$ 247,500.0	\$ -	\$ -	\$ 247,500.0
2	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 67-3-78 NMSA 1978.	\$ 60,000.0	\$ -	\$ -	\$ 60,000.0	\$ 60,000.0	\$ -	\$ -	\$ 60,000.0
3	9	805 Department of Transportation	For the rural infrastructure accelerator grant program for interstate 10 and interstate 40 planning.	\$ 25,000.0	\$ -	\$ -	\$ 25,000.0	\$ 25,000.0	\$ -	\$ -	\$ 25,000.0
4	9	805 Department of Transportation	For statewide rest area improvements.	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0	\$ 20,000.0	\$ -	\$ -	\$ 20,000.0
5	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.).	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0
6	9	805 Department of Transportation	To purchase equipment in transportation district offices statewide.	\$ 9,000.0	\$ -	\$ -	\$ 9,000.0	\$ 9,000.0	\$ -	\$ -	\$ 9,000.0
7	9	805 Department of Transportation	For rural air service.	\$ -	\$ -	\$ -	\$ -	\$ 5,000.0	\$ -	\$ -	\$ 5,000.0
8	9	805 Department of Transportation	For wildlife corridors through state highways.	\$ -	\$ -	\$ -	\$ -	\$ 2,000.0	\$ -	\$ -	\$ 2,000.0
7	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	\$ 500.0	\$ -	\$ -	\$ 500.0
8	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	\$ -	\$ -	\$ 20,000.0
9	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	\$ -	\$ -	\$ 275.0

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

GAA Section	Bus Unit	Agency Name	Language	GF H AFC	GF/ACF H AFC	OSF H AFC	Total H AFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
10	341	Department of Finance and Administration	To provide housing assistance for homeless persons.						\$ 10,000.0		\$ 10,000.0
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
10	341	Department of Finance and Administration	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.					\$ 20,000.0			\$ 20,000.0
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
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
16	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		\$ 5,000.0
18	342	Public School Insurance Authority	For employee healthcare coronavirus disease 2019 costs and testing.	\$ -	\$ 15,000.0		\$ 15,000.0		\$ 15,000.0		\$ 15,000.0
19	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	\$ -		\$ 70,000.0
10	370	Secretary of State	For costs to conduct elections statewide.						\$ 5,000.0		\$ 5,000.0
20	417	Border Authority	To plan, design, appraise and acquire right-of-way, manage construction of and construct flood control improvements, including open channels, diversion berms, attenuation facilities, intake and outfall structures at the columbus port of entry located in Luna county through fiscal year 2025.		\$ 9,500.0		\$ 9,500.0		\$ 9,500.0		\$ 9,500.0
10	418	Tourism Department	For marketing and advertising, including local events promotions in fiscal year 2023.						\$ 5,000.0		\$ 5,000.0
10	419	Economic Development Department	To the film 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.						\$ 20,000.0		\$ 20,000.0
21	419	Economic Development Department	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 for business space development, contingent on enactment of House Bill 7 or similar legislation during the second session of the fifty-fifth legislature.	\$ 30,000.0	\$ 40,000.0	\$ -	\$ 70,000.0			\$ 70,000.0	\$ 70,000.0
22	460	New Mexico State Fair	For revenue lost to coronavirus disease 2019 closures.	\$ -	\$ 5,000.0		\$ 5,000.0		\$ 5,000.0		\$ 5,000.0
23	490	Cumbres and Toltec Scenic Railroad Commission	For deferred railroad maintenance and prior-year shortfalls due to revenue lost during the corona virus disease 2019 shut down. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 3,000.0			\$ 3,000.0	\$ 566.0	\$ 2,434.0		\$ 3,000.0
24	505	Department of Cultural Affairs	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.	\$ -	\$ 5,000.0		\$ 5,000.0		\$ 5,000.0		\$ 5,000.0
25	521	Energy, Minerals and Natural Resources Department	For wildfire prevention, readiness and firefighting equipment in the healthy forests program. The appropriation is from the general fund and not the appropriation contingency fund.	\$ 5,000.0	\$ -		\$ 5,000.0		\$ 5,000.0		\$ 5,000.0

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

GAA Section	Bus Unit	Agency Name	Language	GF HAFC	GF/ACF HAFC	OSF HAFC	Total HAFC	GF SFC	GF/ACF SFC	OSF SFC	Total SFC
37	10	Higher Education Department	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.	\$ -	\$ 53,000.0		\$ 53,000.0		\$ 63,000.0		\$ 63,000.0
38	10	Higher Education Department	The opportunity scholarship program shall prioritize financial aid for full-time students who graduated from a public or accredited private New Mexico high school in the state or completed the requirements of a home-based or non-public-school primary educational program in the state or received a high school equivalency credential while maintaining residency in New Mexico and who either within sixteen months of graduation from a public school in this state or completion of the requirements of a home-based or non-public-school primary educational program or receipt of a high school equivalency credential, was accepted for entrance to and attended a public post-secondary educational institution, or within four months of graduation from a public school in this state or completion of the requirements of a home-based or non-public-school primary educational program or receipt of a high school equivalency credential, began service in the United States armed forces and within sixteen months of completion of honorable service or medical discharge from the service, attended a public post-secondary educational institution.	\$ -	\$ 20,000.0		\$ 20,000.0		\$ 20,000.0		\$ 20,000.0
39	10	Higher Education Department	For work study for students in high-demand degree fields as determined by the higher education department.								
40	10	Higher Education Department	For endowed faculty teaching positions in 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 nursing program before making an endowment award.	\$ -	\$ 50,000.0		\$ 50,000.0		\$ 50,000.0		\$ 50,000.0
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.								
10	950	Higher Education Department	For salaries, operations, program development and a space utilization study for a school of public health at the university of New Mexico health sciences center through fiscal year 2024.								
10	950	Higher Education Department	For demolition of buildings at higher education institutions.								
10	952	University of New Mexico	For endowed faculty, teaching positions in Native American studies at New Mexico public and tribal institutions of higher education. 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 program before making an endowment award.								

**General Fund Financial Summary:
SFC Substitute for House Bill 2**
(millions of dollars)

February 11, 2022
8:09 PM

	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
<u>2022 Recurring Revenue Legislation Scenario</u>	\$ -	\$ -	\$ (250.0)
Total Recurring Revenue	\$ 8,085.1	\$ 8,163.1	\$ 8,799.1
<i>Percent Change in Recurring Revenue</i>	2.9%	1.0%	7.8%
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	\$ -	\$ -
<u>2022 Nonrecurring Revenue Legislation Scenario</u>	\$ -	\$ -	\$ (150.0)
Total Nonrecurring Revenue	\$ 715.8	\$ 1,061.0	\$ (150.0)
TOTAL REVENUE	\$ 8,801.0	\$ 9,224.0	\$ 8,649.1
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	
<u>2022 Regular Session Recurring Legislation & Feed Bill</u>	\$ -	\$ 7.6	\$ 8,486.1
Total Recurring Appropriations	\$ 7,219.5	\$ 7,457.3	\$ 8,486.1
2020 Special Session Federal Funds Swaps	\$ (146.6)		
Total Operating Budget	\$ 7,072.9	\$ 7,457.3	\$ 8,486.1
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	
<u>2022 Regular Session ARPA Related Nonrecurring</u>	\$ -	\$ 593.7	\$ 130.0
<u>2022 Regular Session Nonrecurring</u>	\$ -	\$ 1,035.6	\$ 105.0
Total Nonrecurring Appropriations	\$ 1,560.2	\$ 1,975.4	\$ 235.0
Subtotal Recurring and Nonrecurring Appropriations	\$ 8,633.1	\$ 9,432.8	\$ 8,721.1
<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	\$ 9,432.8	\$ 8,721.1
Transfer to (from) Operating Reserves	\$ (103.2)	\$ (338.7)	\$ 58.0
Transfer to (from) Appropriation Contingency Fund		\$ 130.0	\$ (130.0)
TOTAL REVENUE LESS TOTAL APPROPRIATIONS		\$ (208.7)	\$ (72.0)
GENERAL FUND RESERVES			
Beginning Balances			
Transfers from (to) Appropriations Account	\$ 2,513.5	\$ 2,504.8	\$ 2,388.7
Revenue and Reversions	\$ (103.2)	\$ (338.7)	\$ 58.0
Appropriations, Expenditures and Transfers Out	\$ 589.0	\$ 2,055.5	\$ 582.1
<u>Ending Balances</u>	<u>\$ (504.5)</u>	<u>\$ (1,832.9)</u>	<u>\$ (613.1)</u>
<i>Reserves as a Percent of Recurring Appropriations</i>	35.4%	32.0%	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

Appropriation Account Detail: 2022 Legislative Session

(in millions of dollars)

GFFS

	FY22		FY23		FY24	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE						
2022 Regular Session: Bill No.						
Tax Package			\$ (250.0)	\$ (150.0)	\$ (250.0)	
TOTAL REVENUE	\$ -	\$ -	\$ (250.0)	\$ (150.0)	\$ (250.0)	\$ -
APPROPRIATIONS						
2021 Second Special Session: Bill No.						
HB 1 Feed Bill & General Appropriation Act		\$ 0.7				
HB 2 Relating to General Appropriations		\$ 345.4				
2022 Regular Session: Bill No.						
HB 1 Feed Bill & General Appropriation Act	\$ 7.6	\$ 1.5	\$ 19.5			
HB 2 General Appropriation Act of 2021						
Section 4, General Appropriation			\$ 8,289.6			
Section 5 & 6, Specials, Supplementals & Deficiencies		\$ 225.4				
Section 7 Information Technology		\$ 64.1				
Section 8, Compensation		\$ 31.6	\$ 151.7			
Section 9, Roads & Transportation Projects		\$ 303.5		\$ 70.0		
Section 10, Nonrecurring General Fund		\$ 873.1		\$ 5.0		
Section 11, Fund Transfers		\$ 105.0		\$ 130.0		
Supplemental GAA		\$ 25.2	\$ 25.2	\$ -		
SB 212 Capital Outlay Projects				\$ 30.0		
TOTAL 2022 SESSION APPROPRIATIONS	\$ 7.6	\$ 1,629.3	\$ 8,486.1	\$ 235.0	\$ -	\$ -

Notes: