

1 2027. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Leasing Act receipts and those payments made in accordance with the federal block grant and the
5 federal Workforce Investment Act but excludes the general fund operating reserve, the appropriation
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general
7 appropriations are restricted by law;

8 G. "interagency transfers" means revenue, other than internal service funds, legally
9 transferred from one agency to another;

10 H. "internal service funds" means:

11 (1) revenue transferred to an agency for the financing of goods or services to another
12 agency on a cost-reimbursement basis; and

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2026;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2026;

18 (2) all revenue available to agencies from sources other than the general fund,
19 internal service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. "outcome" means the measure of the actual impact or public benefit of a program;

22 K. "output" means the measure of the volume of work completed or the level of actual
23 services or products delivered by a program;

24 L. "performance measure" means a quantitative or qualitative indicator used to assess a
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net
4 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
5 or as agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.--**

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
11 Transfers" are intergovernmental transfers and do not represent a portion of total state government
12 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
13 amounts are not appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2026, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2027 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2026 shall
18 revert to the general fund by October 1, 2026 unless otherwise indicated in the General Appropriation Act
19 of 2026 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2027 shall
21 revert to the general fund by October 1, 2027 unless otherwise indicated in the General Appropriation Act
22 of 2026 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other
24 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
25 is not meeting projections. The state budget division shall notify the legislative finance committee of

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2026,
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2027. If any other act of the second session of the fifty-seventh
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2026 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration shall regularly consult with the legislative
10 finance committee staff to compare fiscal year 2027 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
16 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
17 specifically appropriated amounts may request budget increases from the state budget division. If
18 approved by the state budget division, such money is appropriated.

19 J. Except for gasoline credit cards used solely for operation of official vehicles,
20 telephone credit cards used solely for official business and procurement cards used as authorized by
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2026
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2026, the state of New
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
25 the manual of model accounting practices issued by the department of finance and administration.

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | L. Appropriations made in the General Appropriation Act of 2026 include sufficient funds for | | | | |
| 2 | all agencies to make payments of unused sick leave pursuant to the provisions of Section 10-7-10 NMSA | | | | |
| 3 | 1978 and Section 10-7-11 NMSA 1978 and in accordance with rules adopted pursuant to Subsection A of | | | | |
| 4 | Section 10-7-2 NMSA 1978. | | | | |
| 5 | Section 4. FISCAL YEAR 2027 APPROPRIATIONS.-- | | | | |
| 6 | A. LEGISLATIVE | | | | |
| 7 | LEGISLATIVE COUNCIL SERVICE: | | | | |
| 8 | Legislative building services: | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 4,854.2 | | | 4,854.2 |
| 12 | (b) Contractual services | 130.9 | | | 130.9 |
| 13 | (c) Other | 1,574.3 | | | 1,574.3 |
| 14 | Subtotal | [6,559.4] | | | 6,559.4 |
| 15 | TOTAL LEGISLATIVE | 6,559.4 | | | 6,559.4 |
| 16 | B. JUDICIAL | | | | |
| 17 | NEW MEXICO COMPILATION COMMISSION: | | | | |
| 18 | The purpose of the New Mexico compilation commission program is to publish in print and electronic | | | | |
| 19 | format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and | | | | |
| 20 | court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other | | | | |
| 21 | state and federal rules and opinions. The commission ensures the accuracy and reliability of its | | | | |
| 22 | publications. | | | | |
| 23 | Appropriations: | | | | |
| 24 | (a) Operations | 500.2 | 705.8 | 400.0 | 1,606.0 |
| 25 | Subtotal | [500.2] | [705.8] | [400.0] | 1,606.0 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 JUDICIAL STANDARDS COMMISSION: | | | | | |
| 2 The purpose of the judicial standards commission program is to provide a public review process addressing | | | | | |
| 3 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial | | | | | |
| 4 process. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Operations | 1,296.4 | | | | 1,296.4 |
| 7 Subtotal | [1,296.4] | | | | 1,296.4 |
| 8 COURT OF APPEALS: | | | | | |
| 9 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and | | | | | |
| 10 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 11 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 12 United States. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Operations | 10,913.2 | | | | 10,913.2 |
| 15 Subtotal | [10,913.2] | | | | 10,913.2 |
| 16 SUPREME COURT: | | | | | |
| 17 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and | | | | | |
| 18 timely and maintain accurate records of legal proceedings that affect rights and legal status to | | | | | |
| 19 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the | | | | | |
| 20 United States. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Operations | 10,339.8 | 15.0 | | | 10,354.8 |
| 23 Subtotal | [10,339.8] | [15.0] | | | 10,354.8 |
| 24 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 25 (1) Administrative support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the administrative support program is to provide administrative support to the chief | | | | | |
| 2 justice, all judicial branch units and the administrative office of the courts so that they can | | | | | |
| 3 effectively administer the New Mexico court system. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 9,029.6 | 467.9 | | 404.9 | 9,902.4 |
| 7 (b) Contractual services | 1,337.5 | 905.7 | | 1,835.4 | 4,078.6 |
| 8 (c) Other | 6,132.3 | 2,305.2 | 313.6 | 90.3 | 8,841.4 |
| 9 (2) Statewide judiciary automation: | | | | | |
| 10 The purpose of the statewide judiciary automation program is to provide development, enhancement, | | | | | |
| 11 maintenance and support for core court automation and usage skills for appellate, district, magistrate | | | | | |
| 12 and municipal courts and ancillary judicial agencies. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 7,447.1 | 943.8 | | | 8,390.9 |
| 16 (b) Contractual services | 250.0 | 780.0 | | | 1,030.0 |
| 17 (c) Other | 1,769.1 | 3,707.8 | | | 5,476.9 |
| 18 (3) Court operations: | | | | | |
| 19 The purpose of the court operations program is to provide support to courts statewide, including with | | | | | |
| 20 security, customer service, access to justice and magistrate court facilities. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 4,282.1 | 225.5 | | | 4,507.6 |
| 24 (b) Contractual services | 270.0 | 170.0 | | | 440.0 |
| 25 (c) Other | 11,226.0 | 943.1 | | | 12,169.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) Special court services: | | | | | |
| 2 The purpose of the special court services program is to provide court advocates, legal counsel and safe | | | | | |
| 3 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes | | | | | |
| 4 so the constitutional rights and safety of citizens, especially children and families, are protected. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Pre-trial services | 11,365.2 | | | | 11,365.2 |
| 7 (b) Court-appointed special | | | | | |
| 8 advocate | 1,408.7 | | | | 1,408.7 |
| 9 (c) Supervised visitation | 1,228.6 | | | | 1,228.6 |
| 10 (d) Water rights | | 2,501.0 | 394.2 | | 2,895.2 |
| 11 (e) Court-appointed attorneys | 1,344.2 | | | | 1,344.2 |
| 12 (f) Children's mediation | 308.5 | | | | 308.5 |
| 13 (g) Judges pro tem | 27.5 | 41.6 | | | 69.1 |
| 14 (h) Court education institute | 2,709.7 | 2,000.0 | | | 4,709.7 |
| 15 (i) Access to justice | 347.2 | | | | 347.2 |
| 16 (j) Statewide alternative | | | | | |
| 17 dispute resolution | 221.3 | | | | 221.3 |
| 18 (k) Statewide treatment programs | 1,539.2 | | | | 1,539.2 |
| 19 (l) AOC treatment programs | | 2,917.9 | | | 2,917.9 |
| 20 (m) Adult guardianship | 405.3 | | | | 405.3 |
| 21 (n) Behavioral health | 563.0 | | | | 563.0 |
| 22 Subtotal | [63,212.1] | [17,909.5] | [707.8] | [2,330.6] | 84,160.0 |
| 23 DISTRICT COURTS: | | | | | |
| 24 (1) First judicial district: | | | | | |
| 25 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 2 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 3 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Operations | 14,838.5 | 488.7 | 1,531.4 | | 16,858.6 |
| 6 (2) Second judicial district: | | | | | |
| 7 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is | | | | | |
| 8 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 9 proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 10 guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Operations | 39,622.2 | 5,822.1 | 2,777.9 | | 48,222.2 |
| 13 (3) Third judicial district: | | | | | |
| 14 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to | | | | | |
| 15 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal | | | | | |
| 16 proceedings that affect rights and legal status to independently protect the rights and liberties | | | | | |
| 17 guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Operations | 15,415.1 | 416.0 | 1,794.9 | | 17,626.0 |
| 20 (4) Fourth judicial district: | | | | | |
| 21 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and | | | | | |
| 22 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 23 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 24 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 25 Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Operations | 6,477.5 | 48.3 | 447.4 | | 6,973.2 |
| 2 | (5) Fifth judicial district: | | | | | |
| 3 | The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea | | | | | |
| 4 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 5 | records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 6 | liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 7 | Appropriations: | | | | | |
| 8 | (a) Operations | 16,063.6 | 393.0 | 566.4 | | 17,023.0 |
| 9 | (6) Sixth judicial district: | | | | | |
| 10 | The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo | | | | | |
| 11 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 12 | records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 13 | liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 14 | Appropriations: | | | | | |
| 15 | (a) Operations | 8,329.7 | 111.6 | 602.6 | | 9,043.9 |
| 16 | (7) Seventh judicial district: | | | | | |
| 17 | The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, | | | | | |
| 18 | Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and | | | | | |
| 19 | maintain accurate records of legal proceedings that affect rights and legal status to independently | | | | | |
| 20 | protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 21 | Appropriations: | | | | | |
| 22 | (a) Operations | 5,553.4 | 60.0 | 662.4 | | 6,275.8 |
| 23 | (8) Eighth judicial district: | | | | | |
| 24 | The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union | | | | | |
| 25 | counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 2 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Operations | 7,287.8 | 139.7 | 451.8 | | 7,879.3 |
| 5 (9) Ninth judicial district: | | | | | |
| 6 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt | | | | | |
| 7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 8 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 9 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Operations | 7,967.0 | 138.0 | 398.3 | | 8,503.3 |
| 12 (10) Tenth judicial district: | | | | | |
| 13 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and | | | | | |
| 14 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 15 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 16 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Operations | 2,744.2 | 22.4 | | | 2,766.6 |
| 19 (11) Eleventh judicial district: | | | | | |
| 20 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley | | | | | |
| 21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 22 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 23 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Operations | 15,247.8 | 433.0 | 2,140.9 | | 17,821.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (12) Twelfth judicial district: | | | | | |
| 2 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln | | | | | |
| 3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate | | | | | |
| 4 records of legal proceedings that affect rights and legal status to independently protect the rights and | | | | | |
| 5 liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Operations | 7,927.0 | 104.9 | 408.3 | | 8,440.2 |
| 8 (13) Thirteenth judicial district: | | | | | |
| 9 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval | | | | | |
| 10 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain | | | | | |
| 11 accurate records of legal proceedings that affect rights and legal status to independently protect the | | | | | |
| 12 rights and liberties guaranteed by the constitutions of New Mexico and the United States. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Operations | 16,339.2 | 510.0 | 1,150.2 | | 17,999.4 |
| 15 Subtotal | [163,813.0] | [8,687.7] | [12,932.5] | | 185,433.2 |
| 16 BERNALILLO COUNTY METROPOLITAN COURT: | | | | | |
| 17 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve | | | | | |
| 18 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and | | | | | |
| 19 legal status to independently protect the rights and liberties guaranteed by the constitutions of New | | | | | |
| 20 Mexico and the United States. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Operations | 33,992.0 | 3,122.0 | 585.0 | | 37,699.0 |
| 23 Subtotal | [33,992.0] | [3,122.0] | [585.0] | | 37,699.0 |
| 24 DISTRICT ATTORNEYS: | | | | | |
| 25 (1) First judicial district: | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the first judicial district attorney program is to provide litigation, special programs | | | | | |
| 2 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 3 to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio | | | | | |
| 4 Arriba and Los Alamos counties. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 8,903.1 | | 77.6 | 120.1 | 9,100.8 |
| 8 (b) Contractual services | 140.0 | | | | 140.0 |
| 9 (c) Other | 646.4 | | | | 646.4 |
| 10 Performance measures: | | | | | |
| 11 (a) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 12 (b) Explanatory: Number of pretrial detention motions made | | | | | |
| 13 (2) Second judicial district: | | | | | |
| 14 The purpose of the second judicial district attorney program is to provide litigation, special programs | | | | | |
| 15 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 16 to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo | | | | | |
| 17 county. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 34,212.6 | 609.6 | 534.9 | 908.5 | 36,265.6 |
| 21 (b) Contractual services | 711.5 | | 16.0 | 353.3 | 1,080.8 |
| 22 (c) Other | 2,642.1 | 62.0 | 27.4 | 104.7 | 2,836.2 |
| 23 Performance measures: | | | | | |
| 24 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 25 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Third judicial district: | | | | | |
| 2 The purpose of the third judicial district attorney program is to provide litigation, special programs | | | | | |
| 3 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 4 to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 7,663.4 | | 268.6 | 276.5 | 8,208.5 |
| 8 (b) Contractual services | 21.0 | | | | 21.0 |
| 9 (c) Other | 425.2 | | | | 425.2 |
| 10 Performance measures: | | | | | |
| 11 (a) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 12 (b) Explanatory: Number of pretrial detention motions made | | | | | |
| 13 (4) Fourth judicial district: | | | | | |
| 14 The purpose of the fourth judicial district attorney program is to provide litigation, special programs | | | | | |
| 15 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 16 to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel | | | | | |
| 17 and Guadalupe counties. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 4,773.8 | | | | 4,773.8 |
| 21 (b) Contractual services | 121.9 | | | | 121.9 |
| 22 (c) Other | 249.4 | | | | 249.4 |
| 23 Performance measures: | | | | | |
| 24 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 25 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) Fifth judicial district: | | | | | |
| 2 The purpose of the fifth judicial district attorney program is to provide litigation, special programs | | | | | |
| 3 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 4 to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and | | | | | |
| 5 Chaves counties. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 8,251.0 | | | 287.7 | 8,538.7 |
| 9 (b) Contractual services | 147.5 | | | | 147.5 |
| 10 (c) Other | 567.5 | | | | 567.5 |
| 11 Performance measures: | | | | | |
| 12 (a) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 13 (b) Explanatory: Number of pretrial detention motions made | | | | | |
| 14 (6) Sixth judicial district: | | | | | |
| 15 The purpose of the sixth judicial district attorney program is to provide litigation, special programs | | | | | |
| 16 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 17 to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo | | | | | |
| 18 and Luna counties. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | 4,558.3 | | 88.9 | 177.1 | 4,824.3 |
| 22 (b) Contractual services | 14.2 | | | | 14.2 |
| 23 (c) Other | 229.4 | | | | 229.4 |
| 24 Performance measures: | | | | | |
| 25 (a) Explanatory: Percent of pretrial detention motions granted | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Number of pretrial detention motions made | | | | | |
| 2 (7) Seventh judicial district: | | | | | |
| 3 The purpose of the seventh judicial district attorney program is to provide litigation, special programs | | | | | |
| 4 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 5 to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, | | | | | |
| 6 Socorro and Torrance counties. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 3,968.4 | | | | 3,968.4 |
| 10 (b) Contractual services | 20.3 | | | | 20.3 |
| 11 (c) Other | 198.1 | | | | 198.1 |
| 12 Performance measures: | | | | | |
| 13 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 14 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 15 (8) Eighth judicial district: | | | | | |
| 16 The purpose of the eighth judicial district attorney program is to provide litigation, special programs | | | | | |
| 17 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 18 to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and | | | | | |
| 19 Union counties. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 4,629.7 | | | | 4,629.7 |
| 23 (b) Contractual services | 148.1 | | | | 148.1 |
| 24 (c) Other | 308.9 | | | | 308.9 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 2 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 3 (9) Ninth judicial district: | | | | | |
| 4 The purpose of the ninth judicial district attorney program is to provide litigation, special programs | | | | | |
| 5 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 6 to improve and ensure the protection, safety, welfare and health of the citizens within Curry and | | | | | |
| 7 Roosevelt counties. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 4,606.4 | | | | 4,606.4 |
| 11 (b) Contractual services | 258.5 | | | | 258.5 |
| 12 (c) Other | 219.5 | | | | 219.5 |
| 13 Performance measures: | | | | | |
| 14 (a) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 15 (b) Explanatory: Number of pretrial detention motions made | | | | | |
| 16 (10) Tenth judicial district: | | | | | |
| 17 The purpose of the tenth judicial district attorney program is to provide litigation, special programs | | | | | |
| 18 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 19 to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and | | | | | |
| 20 De Baca counties. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 2,187.2 | | | | 2,187.2 |
| 24 (b) Contractual services | 40.0 | | | | 40.0 |
| 25 (c) Other | 172.5 | | | | 172.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Explanatory: Number of pretrial detention motions made | | | | |
| 3 | (b) Explanatory: Percent of pretrial detention motions granted | | | | |
| 4 | (11) Eleventh judicial district, division I: | | | | |
| 5 | The purpose of the eleventh judicial district attorney, division I, program is to provide litigation, | | | | |
| 6 | special programs and administrative support for the enforcement of state laws as they pertain to the | | | | |
| 7 | district attorney and to improve and ensure the protection, safety, welfare and health of the citizens | | | | |
| 8 | within San Juan county. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 7,538.2 | | 234.3 | 7,772.5 |
| 12 | (b) Contractual services | 2,285.5 | | | 2,285.5 |
| 13 | (c) Other | 2,374.9 | | | 2,374.9 |
| 14 | Performance measures: | | | | |
| 15 | (a) Explanatory: Percent of pretrial detention motions granted | | | | |
| 16 | (b) Explanatory: Number of pretrial detention motions made | | | | |
| 17 | (12) Eleventh judicial district, division II: | | | | |
| 18 | The purpose of the eleventh judicial district attorney, division II, program is to provide litigation, | | | | |
| 19 | special programs and administrative support for the enforcement of state laws as they pertain to the | | | | |
| 20 | district attorney and to improve and ensure the protection, safety, welfare and health of the citizens | | | | |
| 21 | within McKinley county. | | | | |
| 22 | Appropriations: | | | | |
| 23 | (a) Personal services and | | | | |
| 24 | employee benefits | 283.0 | | | 283.0 |
| 25 | Performance measures: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 2 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 3 (13) Twelfth judicial district: | | | | | |
| 4 The purpose of the twelfth judicial district attorney program is to provide litigation, special programs | | | | | |
| 5 and administrative support for the enforcement of state laws as they pertain to the district attorney and | | | | | |
| 6 to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero | | | | | |
| 7 counties. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 5,264.3 | | | 194.9 | 5,459.2 |
| 11 (b) Contractual services | 98.3 | | | | 98.3 |
| 12 (c) Other | 294.7 | | | | 294.7 |
| 13 Performance measures: | | | | | |
| 14 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 15 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 16 (14) Thirteenth judicial district: | | | | | |
| 17 The purpose of the thirteenth judicial district attorney program is to provide litigation, special | | | | | |
| 18 programs and administrative support for the enforcement of state laws as they pertain to the district | | | | | |
| 19 attorney and to improve and ensure the protection, safety, welfare and health of the citizens within | | | | | |
| 20 Cibola, Sandoval and Valencia counties. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 9,174.1 | 250.0 | | | 9,424.1 |
| 24 (b) Contractual services | 110.4 | 10.0 | 239.6 | | 360.0 |
| 25 (c) Other | 469.1 | 60.0 | 25.0 | | 554.1 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Explanatory: Number of pretrial detention motions made | | | | | |
| 3 (b) Explanatory: Percent of pretrial detention motions granted | | | | | |
| 4 Subtotal | [118,928.4] | [991.6] | [1,278.0] | [2,657.1] | 123,855.1 |
| 5 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: | | | | | |
| 6 (1) Administrative support: | | | | | |
| 7 The purpose of the administrative support program is to provide fiscal, human resource, staff | | | | | |
| 8 development, automation, victim program services and support to all district attorneys' offices in New | | | | | |
| 9 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the | | | | | |
| 10 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and | | | | | |
| 11 programmatic functions. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 2,227.3 | | | 214.0 | 2,441.3 |
| 15 (b) Contractual services | 655.2 | 30.0 | | 80.0 | 765.2 |
| 16 (c) Other | 1,013.3 | 60.0 | | 11.0 | 1,084.3 |
| 17 Subtotal | [3,895.8] | [90.0] | | [305.0] | 4,290.8 |
| 18 PUBLIC DEFENDER DEPARTMENT: | | | | | |
| 19 (1) Criminal legal services: | | | | | |
| 20 The purpose of the criminal legal services program is to provide effective legal representation and | | | | | |
| 21 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the | | | | | |
| 22 community as a partner in assuring a fair and efficient criminal justice system that sustains New | | | | | |
| 23 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 57,320.6 | | | | 57,320.6 |
| 2 | (b) Contractual services | 19,530.8 | | | | 19,530.8 |
| 3 | (c) Other | 7,721.9 | 400.0 | | | 8,121.9 |
| 4 | Performance measures: | | | | | |
| 5 | (a) Output: Average cases assigned to attorneys yearly | | | | | 330 |
| 6 | Subtotal | [84,573.3] | [400.0] | | | 84,973.3 |
| 7 | TOTAL JUDICIAL | 491,464.2 | 31,921.6 | 15,903.3 | 5,292.7 | 544,581.8 |
| 8 | | | | | | |
| | | | | | | |
| 9 | ATTORNEY GENERAL: | | | | | |
| 10 | (1) Legal services: | | | | | |
| 11 | The purpose of the legal services program is to deliver quality legal services, including opinions, | | | | | |
| 12 | counsel and representation to state government entities, and to enforce state law on behalf of the public | | | | | |
| 13 | so New Mexicans have an open, honest, efficient government and enjoy the protection of state law. | | | | | |
| 14 | Appropriations: | | | | | |
| 15 | (a) Personal services and | | | | | |
| 16 | employee benefits | 13,303.4 | | 16,988.4 | 162.5 | 30,454.3 |
| 17 | (b) Contractual services | 421.2 | | 806.9 | 9.0 | 1,237.1 |
| 18 | (c) Other | 2,025.3 | 200.0 | 3,762.0 | 247.1 | 6,234.4 |
| 19 | The internal services/interagency transfers appropriations to the legal services program of the attorney | | | | | |
| 20 | general include twenty-one million five hundred fifty-seven thousand three hundred dollars (\$21,557,300) | | | | | |
| 21 | from the consumer settlement fund of the office of the attorney general. | | | | | |
| 22 | (2) Medicaid fraud: | | | | | |
| 23 | The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, | | | | | |
| 24 | recipient abuse and neglect in the medicaid program. | | | | | |
| 25 | Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 1,042.5 | | | 3,067.1 | 4,109.6 |
| 3 (b) Contractual services | 3.0 | | | 9.4 | 12.4 |
| 4 (c) Other | 231.6 | | | 754.9 | 986.5 |
| 5 Subtotal | [17,027.0] | [200.0] | [21,557.3] | [4,250.0] | 43,034.3 |
| 6 STATE AUDITOR: | | | | | |
| 7 The purpose of the state auditor program is to audit the financial affairs of every agency annually so | | | | | |
| 8 they can improve accountability and performance and to assure New Mexicans that funds are expended | | | | | |
| 9 properly. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 3,831.5 | | 850.0 | | 4,681.5 |
| 13 (b) Contractual services | 221.3 | | | | 221.3 |
| 14 (c) Other | 642.1 | | | | 642.1 |
| 15 (d) Other financing uses | | 850.0 | | | 850.0 |
| 16 Subtotal | [4,694.9] | [850.0] | [850.0] | | 6,394.9 |
| 17 TAXATION AND REVENUE DEPARTMENT: | | | | | |
| 18 (1) Tax administration: | | | | | |
| 19 The purpose of the tax administration program is to provide registration and licensure requirements for | | | | | |
| 20 and compliance with tax programs and to ensure the administration and collection of state taxes and fees | | | | | |
| 21 that provide funding for support services for the general public through appropriations. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 32,073.8 | 696.5 | | 2,258.8 | 35,029.1 |
| 25 (b) Contractual services | 1,329.3 | | | 8.4 | 1,337.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other | 6,860.2 | 516.6 | | 159.0 | 7,535.8 |
| 2 Performance measures: | | | | | |
| 3 (a) Outcome: Percent of collectible balances outstanding from the end of | | | | | |
| 4 the prior fiscal year that are collected | | | | | 23% |
| 5 (b) Outcome: Percent of collectible audit assessments generation in the | | | | | |
| 6 prior fiscal year that are collected | | | | | 50% |
| 7 (2) Motor vehicle: | | | | | |
| 8 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor | | | | | |
| 9 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by | | | | | |
| 10 conducting tests, investigations and audits. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 18,474.4 | 6,907.6 | | 239.3 | 25,621.3 |
| 14 (b) Contractual services | | 5,950.2 | | 450.0 | 6,400.2 |
| 15 (c) Other | | 13,410.5 | | 163.6 | 13,574.1 |
| 16 (d) Other financing uses | | 8,794.5 | | | 8,794.5 |
| 17 The other state funds appropriations to the motor vehicle program of the taxation and revenue department | | | | | |
| 18 include eight million seven hundred thousand dollars (\$8,700,000) from the weight distance tax | | | | | |
| 19 identification permit fund for the modal program of the department of transportation and ninety-four | | | | | |
| 20 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the | | | | | |
| 21 law enforcement program of the department of public safety. | | | | | |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Percent of registered vehicles with liability insurance | | | | | 95% |
| 24 (b) Efficiency: Average call center waiting time to reach an agent, in | | | | | |
| 25 minutes | | | | | 6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Efficiency: Average waiting time in offices equipped with a smart queue | | | | | |
| 2 management system, in minutes | | | | | 7 |
| 3 (3) Property tax: | | | | | |
| 4 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair | | | | | |
| 5 appraisal of property and to assess property taxes within the state. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | 4,937.5 | | | 4,937.5 |
| 9 (b) Contractual services | | 1,317.3 | | | 1,317.3 |
| 10 (c) Other | | 1,690.4 | | | 1,690.4 |
| 11 Performance measures: | | | | | |
| 12 (a) Outcome: Percent of total delinquent property taxes recovered | | | | | 17% |
| 13 (4) Compliance enforcement: | | | | | |
| 14 The purpose of the compliance enforcement program is to support the overall mission of the taxation and | | | | | |
| 15 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and | | | | | |
| 16 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary | | | | | |
| 17 compliance with state tax laws. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 2,132.8 | | | | 2,132.8 |
| 21 (b) Contractual services | 17.4 | | | | 17.4 |
| 22 (c) Other | 313.9 | | | | 313.9 |
| 23 (5) Program support: | | | | | |
| 24 The purpose of program support is to provide information system resources, human resource services, | | | | | |
| 25 finance and accounting services, revenue forecasting and legal services to give agency personnel the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 resources needed to meet departmental objectives. For the general public, the program conducts hearings | | | | | |
| 2 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's | | | | | |
| 3 tax programs. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 18,863.7 | 951.0 | | | 19,814.7 |
| 7 (b) Contractual services | 8,199.2 | | | | 8,199.2 |
| 8 (c) Other | 3,246.4 | | | | 3,246.4 |
| 9 Subtotal | [91,511.1] | [45,172.1] | | [3,279.1] | 139,962.3 |
| 10 STATE INVESTMENT COUNCIL: | | | | | |
| 11 (1) State investment: | | | | | |
| 12 The purpose of the state investment program is to provide investment management of the state's permanent | | | | | |
| 13 funds for the residents of New Mexico to maximize distributions to the state's operating budget while | | | | | |
| 14 preserving the real value of the funds for future generations of New Mexicans. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | | 11,167.3 | | 11,167.3 |
| 18 (b) Contractual services | | | 74,029.8 | | 74,029.8 |
| 19 (c) Other | | | 1,254.6 | | 1,254.6 |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Number of basis points that five-year annualized investment | | | | | |
| 22 return differs from internal benchmarks | | | | | 12.5 |
| 23 (b) Outcome: Five-year annualized percentile performance ranking in | | | | | |
| 24 endowment investment peer universe | | | | | 49% |
| 25 Subtotal | | | [86,451.7] | | 86,451.7 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 ADMINISTRATIVE HEARINGS OFFICE: | | | | | |
| 2 (1) Administrative hearings: | | | | | |
| 3 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle- | | | | | |
| 4 related administrative hearings in a fair, efficient and impartial manner independent of the executive | | | | | |
| 5 agency that is party to the proceedings. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 2,411.6 | 210.0 | 128.8 | | 2,750.4 |
| 9 (b) Contractual services | 70.0 | | | | 70.0 |
| 10 (c) Other | 324.0 | | | | 324.0 |
| 11 The internal service funds/interagency transfers appropriation to the administrative hearings office | | | | | |
| 12 includes one hundred thousand dollars (\$100,000) from the health care authority for the costs of | | | | | |
| 13 conducting administrative hearings under the Medicaid Provider and Managed Care Act. | | | | | |
| 14 The other state fund appropriation to the administrative hearings office includes two hundred ten | | | | | |
| 15 thousand dollars (\$210,000) from the motor vehicle suspense fund. | | | | | |
| 16 Performance measures: | | | | | |
| 17 (a) Outcome: Percent of hearings for Implied Consent Act cases not held | | | | | |
| 18 within ninety days due to an administrative hearings office | | | | | |
| 19 error | | | | | 0.2% |
| 20 Subtotal | [2,805.6] | [210.0] | [128.8] | | 3,144.4 |
| 21 DEPARTMENT OF FINANCE AND ADMINISTRATION: | | | | | |
| 22 (1) Policy development, fiscal analysis, budget oversight, strategic planning and education | | | | | |
| 23 accountability: | | | | | |
| 24 The purpose of the policy development, fiscal analysis, budget oversight, strategic planning and | | | | | |
| 25 education accountability program is to provide coordinated fiscal leadership to the governor, legislature | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 and state agencies. Backed by statutory authority, the office of the secretary, state budget division and
2 board of finance ensure sound budgeting, data-driven decision-making and accountability to support
3 statewide policy goals and the responsible use of public funds.

4 Appropriations:

| | | | | | |
|-----------------------------|---------|--|--|--|---------|
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 4,719.1 | | | | 4,719.1 |
| 7 (b) Contractual services | 956.1 | | | | 956.1 |
| 8 (c) Other | 1,082.5 | | | | 1,082.5 |

9 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
10 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
11 funds, the secretary of the department of finance and administration is authorized to transfer from the
12 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet
13 the emergency. Such transfers shall not exceed an aggregate amount of four million dollars (\$4,000,000)
14 in fiscal year 2027. Repayments of emergency loans made pursuant to this paragraph shall be deposited in
15 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

16 Performance measures:

| | | | | | |
|---------------------|--|--|--|--|-------|
| 17 (a) Explanatory: | General fund reserves as a percent of recurring | | | | |
| 18 | appropriations | | | | |
| 19 (b) Outcome: | Error rate for the eighteen-month general fund revenue | | | | |
| 20 | forecast, excluding oil and gas revenue and corporate | | | | |
| 21 | income taxes | | | | 5.00% |
| 22 (c) Outcome: | Error rate for the eighteen-month general fund revenue | | | | |
| 23 | forecast, including oil and gas revenue and corporate | | | | |
| 24 | income taxes | | | | 5.00% |

25 (2) Local government assistance:

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the local government assistance program is to strengthen the capacity of New Mexico's | | | | | |
| 2 counties, municipalities, special districts and tribal governments by promoting sound financial | | | | | |
| 3 practices, effective administration of public funds and programmatic accountability. The program ensures | | | | | |
| 4 compliance with statutory and regulatory requirements, facilitates transparent and efficient use of state | | | | | |
| 5 and federal resources and fosters sustainable local governance aligned with the priorities of New | | | | | |
| 6 Mexico's residents. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 3,873.2 | 1,489.0 | | | 5,362.2 |
| 10 (b) Contractual services | 48.8 | 307.6 | | | 356.4 |
| 11 (c) Other | 102.5 | 46,723.8 | | | 46,826.3 |
| 12 (d) Other financing uses | | 525.0 | | | 525.0 |
| 13 The other state funds appropriations to the local government assistance program of the department of | | | | | |
| 14 finance and administration include twenty-five million five hundred thirty-six thousand dollars | | | | | |
| 15 (\$25,536,000) from the enhanced 911 fund and twenty-three million five hundred nine thousand four hundred | | | | | |
| 16 dollars (\$23,509,400) from the local DWI grant fund. | | | | | |
| 17 (3) Financial control: | | | | | |
| 18 The purpose of the financial control program is to ensure fiscal integrity, transparency and | | | | | |
| 19 accountability across all state agencies by maintaining a unified and reliable system of financial | | | | | |
| 20 controls, developing and enforcing model accounting practices, operating statewide accounting and payroll | | | | | |
| 21 systems and safeguarding public funds through rigorous oversight, standardized reporting and internal | | | | | |
| 22 control frameworks. The program supports the responsible stewardship of public resources, upholds | | | | | |
| 23 compliance with state and federal laws and delivers accurate, timely financial information to promote | | | | | |
| 24 confidence in New Mexico's public finances. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 6,998.3 | | 2,451.8 | | 9,450.1 |
| 3 (b) Contractual services | 2,211.6 | | 2,047.5 | | 4,259.1 |
| 4 (c) Other | 354.2 | | 886.5 | | 1,240.7 |
| 5 Performance measures: | | | | | |
| 6 (a) Efficiency: Percent of correctly vouchered and approved vendor payments | | | | | |
| 7 processed within two working days | | | | | 100% |
| 8 (4) Infrastructure planning and development: | | | | | |
| 9 The purpose of the infrastructure planning and development program is to serve as New Mexico's | | | | | |
| 10 comprehensive resource for capital project planning, funding and implementation, coordinate local, state | | | | | |
| 11 and federal funding opportunities and provide collaborative partnership support to ensure that all | | | | | |
| 12 capital outlay and infrastructure projects are strategically planned, fully funded and successfully | | | | | |
| 13 executed in alignment with the infrastructure capital improvements plan. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 2,718.8 | | | 609.3 | 3,328.1 |
| 17 (b) Contractual services | 510.0 | | | 2.0 | 512.0 |
| 18 (c) Other | 180.3 | | | 10,631.7 | 10,812.0 |
| 19 (5) Program support: | | | | | |
| 20 The purpose of program support is to provide other department of finance and administration programs with | | | | | |
| 21 central direction to agency management processes to ensure consistency, legal compliance and financial | | | | | |
| 22 integrity, to provide human resources support and to administer the executive's exempt salary plan. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 2,704.6 | | | | 2,704.6 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 192.8 | | | | 192.8 |
| 2 | (c) Other | 339.1 | | | | 339.1 |
| 3 | (6) Dues and membership: | | | | | |
| 4 | Appropriations: | | | | | |
| 5 | (a) Contractual services | 1,940.0 | | | | 1,940.0 |
| 6 | (b) Other financing uses | 30.0 | 67,429.0 | 42,907.8 | | 110,366.8 |
| 7 | (c) Emergency water supply | | | | | |
| 8 | fund | 109.9 | | | | 109.9 |
| 9 | (d) Fiscal agent contract | 1,200.0 | | | | 1,200.0 |
| 10 | (e) State planning districts | 693.0 | | | | 693.0 |
| 11 | (f) Statewide teen court | 137.9 | | | | 137.9 |
| 12 | (g) Law enforcement protection | | | | | |
| 13 | fund | | 20,000.0 | | | 20,000.0 |
| 14 | (h) Leasehold community | | | | | |
| 15 | assistance | 286.0 | | | | 286.0 |
| 16 | (i) Acequia and community | | | | | |
| 17 | ditch education program | 498.2 | | | | 498.2 |
| 18 | (j) New Mexico acequia commission | 88.1 | | | | 88.1 |
| 19 | (k) Land grant council | 626.9 | | | | 626.9 |
| 20 | (l) County detention of | | | | | |
| 21 | prisoners | 4,970.0 | | | | 4,970.0 |
| 22 | (m) National association | | | | | |
| 23 | of state budget officers | 24.0 | | | | 24.0 |
| 24 | (n) Western governors' | | | | | |
| 25 | association | 40.0 | | | | 40.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (o) National governors' | | | | | |
| 2 | association | 84.0 | | | | 84.0 |
| 3 | (p) Intertribal Indian | | | | | |
| 4 | ceremonial association | 328.0 | | | | 328.0 |
| 5 | (q) Civil legal services | 4,286.1 | 2,953.9 | | | 7,240.0 |
| 6 | (r) Federal Taylor grazing | | | | 800.0 | 800.0 |
| 7 | (s) Forest reserve | | | | 9,488.9 | 9,488.9 |
| 8 | The other state funds appropriations to the dues and membership program of the department of finance and | | | | | |
| 9 | administration in the other financing uses category include sixty-five million four hundred twenty-nine | | | | | |
| 10 | thousand dollars (\$65,429,000) from the county-supported medicaid fund and two million dollars | | | | | |
| 11 | (\$2,000,000) from the law enforcement protection fund. | | | | | |
| 12 | The internal service funds/interagency transfer appropriation to the dues and membership program of | | | | | |
| 13 | the department of finance and administration in the other financing uses category includes twenty-one | | | | | |
| 14 | million one hundred five thousand eight hundred dollars (\$21,105,800) from the tobacco settlement program | | | | | |
| 15 | fund and twenty-one million eight hundred two thousand dollars (\$21,802,000) from the opioid crisis | | | | | |
| 16 | recovery fund. | | | | | |
| 17 | The department of finance and administration shall not distribute a general fund appropriation made | | | | | |
| 18 | to the dues and membership program to a New Mexico agency or local public body that is not current on its | | | | | |
| 19 | audit or financial reporting or otherwise not in compliance with the Audit Act, except for the | | | | | |
| 20 | appropriations for civil legal services. | | | | | |
| 21 | Subtotal | [42,334.0] | [139,428.3] | [48,293.6] | [21,531.9] | 251,587.8 |
| 22 | PUBLIC SCHOOL INSURANCE AUTHORITY: | | | | | |
| 23 | (1) Benefits: | | | | | |
| 24 | The purpose of the benefits program is to provide an effective health insurance package to educational | | | | | |
| 25 | employees and their eligible family members so they can be protected against catastrophic financial | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | losses due to medical problems, disability or death. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Contractual services | 522,746.8 | | | 522,746.8 |
| 4 | (b) Other financing uses | 950.9 | | | 950.9 |
| 5 | Performance measures: | | | | |
| 6 | (a) Outcome: | Percent change in per-member health claim costs | | | 9.0% |
| 7 | (b) Outcome: | Percent change in medical premium as compared with industry | | | |
| 8 | | average | | | 4.5% |
| 9 | (2) Risk: | | | | |
| 10 | The purpose of the risk program is to provide economical and comprehensive property, liability and | | | | |
| 11 | workers' compensation programs to educational entities so they are protected against injury and loss. | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Contractual services | 173,882.2 | | | 173,882.2 |
| 14 | (b) Other financing uses | 950.9 | | | 950.9 |
| 15 | Performance measures: | | | | |
| 16 | (a) Explanatory: | Dollar amount of excess insurance claims for property, in | | | |
| 17 | | thousands | | | |
| 18 | (b) Explanatory: | Dollar amount of excess insurance claims for liability, in | | | |
| 19 | | thousands | | | |
| 20 | (c) Explanatory: | Dollar amount of excess insurance claims for workers' | | | |
| 21 | | compensation, in thousands | | | |
| 22 | (3) Program support: | | | | |
| 23 | The purpose of program support is to provide administrative support for the benefits and risk programs | | | | |
| 24 | and to assist the agency in delivering services to its constituents. | | | | |
| 25 | Appropriations: | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | | | 1,589.7 | | 1,589.7 |
| 3 | (b) Contractual services | | | 104.9 | | 104.9 |
| 4 | (c) Other | | | 207.2 | | 207.2 |
| 5 | Any unexpended balances in program support of the public school insurance authority remaining at the end | | | | | |
| 6 | of fiscal year 2027 from these appropriations shall revert in equal amounts to the benefits program and | | | | | |
| 7 | risk program. | | | | | |
| 8 | Subtotal | | [698,530.8] | [1,901.8] | | 700,432.6 |
| 9 | RETIREE HEALTH CARE AUTHORITY: | | | | | |
| 10 | (1) Healthcare benefits administration: | | | | | |
| 11 | The purpose of the healthcare benefits administration program is to provide fiscally solvent core group | | | | | |
| 12 | and optional healthcare benefits and life insurance to current and future eligible retirees and their | | | | | |
| 13 | dependents so they may access covered and available core group and optional healthcare benefits and life | | | | | |
| 14 | insurance benefits when they need them. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Contractual services | | 418,236.7 | | | 418,236.7 |
| 17 | (b) Other | | 45.0 | | | 45.0 |
| 18 | (c) Other financing uses | | 4,656.6 | | | 4,656.6 |
| 19 | Performance measures: | | | | | |
| 20 | (a) Output: | Minimum number of years of positive fund balance | | | | 30 |
| 21 | (b) Explanatory: | Annual loss ratio for the health benefits fund | | | | |
| 22 | (2) Program support: | | | | | |
| 23 | The purpose of program support is to provide administrative support for the healthcare benefits | | | | | |
| 24 | administration program to assist the agency in delivering its services to its constituents. | | | | | |
| 25 | Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | | 3,243.0 | | 3,243.0 |
| 3 (b) Contractual services | | | 763.2 | | 763.2 |
| 4 (c) Other | | | 650.4 | | 650.4 |
| 5 Any unexpended balances in program support of the retiree health care authority remaining at the end of | | | | | |
| 6 fiscal year 2027 from these appropriations shall revert to the healthcare benefits administration | | | | | |
| 7 program. | | | | | |
| 8 Subtotal | | [422,938.3] | [4,656.6] | | 427,594.9 |
| 9 GENERAL SERVICES DEPARTMENT: | | | | | |
| 10 (1) Risk management: | | | | | |
| 11 The purpose of the risk management program is to protect the state's assets against property, public | | | | | |
| 12 liability, workers' compensation, state unemployment compensation, local public bodies unemployment | | | | | |
| 13 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive | | | | | |
| 14 manner. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | | | 6,538.8 | | 6,538.8 |
| 18 (b) Contractual services | | | 1,095.0 | | 1,095.0 |
| 19 (c) Other | | | 575.3 | | 575.3 |
| 20 (d) Other financing uses | | | 4,528.4 | | 4,528.4 |
| 21 The internal service funds/interagency transfers appropriation to the risk management program of the | | | | | |
| 22 general services department in the contractual services category includes eight hundred forty-five | | | | | |
| 23 thousand dollars (\$845,000) for modernization of the risk management division's information technology | | | | | |
| 24 systems using modern software best practices, including agile development methodologies and open-source | | | | | |
| 25 practices for the development and deployment of new and existing digital services. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | Any unexpended balances in the risk management program of the general services department remaining | | | | |
| 2 | at the end of fiscal year 2027 from these appropriations shall revert to the public liability fund, | | | | |
| 3 | public property reserve fund, workers' compensation retention fund, state government unemployment | | | | |
| 4 | compensation reserve fund and local public body unemployment compensation reserve fund based on the | | | | |
| 5 | proportion of each individual fund's assessment for the risk management program. | | | | |
| 6 | (2) Risk management funds: | | | | |
| 7 | The purpose of the risk management funds program is to provide public liability, public property and | | | | |
| 8 | workers' compensation coverage to state agencies and employees. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Public liability | | 112,000.0 | | 112,000.0 |
| 11 | (b) Surety bond | | 44.0 | | 44.0 |
| 12 | (c) Public property reserve | | 16,859.4 | | 16,859.4 |
| 13 | (d) Local public body unemployment | | | | |
| 14 | compensation reserve | | 1,590.0 | | 1,590.0 |
| 15 | (e) Workers' compensation retention | | 23,649.1 | | 23,649.1 |
| 16 | (f) State unemployment compensation | | 8,100.0 | | 8,100.0 |
| 17 | The internal service funds/interagency transfer appropriations to the public liability fund and the | | | | |
| 18 | workers' compensation retention fund include sufficient funding to pay costs of providing liability and | | | | |
| 19 | workers' compensation insurance coverage to members of the New Mexico mounted patrol. | | | | |
| 20 | Performance measures: | | | | |
| 21 | (a) Explanatory: | Projected financial position of the public property fund | | | |
| 22 | (b) Explanatory: | Projected financial position of the workers' compensation | | | |
| 23 | | fund | | | |
| 24 | (c) Explanatory: | Projected financial position of the public liability fund | | | |
| 25 | (3) State printing services: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the state printing services program is to provide cost-effective printing and publishing | | | | | |
| 2 services for governmental agencies. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 635.5 | | | 635.5 |
| 6 (b) Contractual services | | 125.0 | | | 125.0 |
| 7 (c) Other | | 2,916.2 | | | 2,916.2 |
| 8 (d) Other financing uses | | 100.0 | | | 100.0 |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Percent of state printing revenue exceeding expenditures | | | | | 5% |
| 11 (4) Facilities management: | | | | | |
| 12 The purpose of the facilities management program is to provide employees and the public with effective | | | | | |
| 13 property management so agencies can perform their missions in an efficient and responsive manner. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 14,865.9 | 750.0 | 363.6 | | 15,979.5 |
| 17 (b) Contractual services | 730.3 | | | | 730.3 |
| 18 (c) Other | 6,994.3 | | | | 6,994.3 |
| 19 The other state funds appropriation to the facilities management program of the general services | | | | | |
| 20 department is from administrative fees collected pursuant to Section 15-3B-10 NMSA 1978 for the | | | | | |
| 21 administration of capital outlay projects. The internal service funds/interagency transfer appropriation | | | | | |
| 22 to the facilities management program of the general services department is from fees collected by the | | | | | |
| 23 procurement services program for costs related to procurement management. | | | | | |
| 24 Performance measures: | | | | | |
| 25 (a) Outcome: Percent of new office space leases achieving adopted space | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 standards | | | | | 90% |
| 2 (5) Transportation services: | | | | | |
| 3 The purpose of the transportation services program is to provide centralized and effective administration | | | | | |
| 4 of the state's motor pool and aircraft transportation services so agencies can perform their missions in | | | | | |
| 5 an efficient and responsive manner. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 575.6 | 2,747.7 | | | 3,323.3 |
| 9 (b) Contractual services | | 189.5 | | | 189.5 |
| 10 (c) Other | 381.4 | 10,938.1 | | | 11,319.5 |
| 11 (d) Other financing uses | | 500.0 | | | 500.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Outcome: Percent of leased vehicles used daily or seven hundred | | | | | |
| 14 fifty miles per month | | | | | 85% |
| 15 (6) Procurement services: | | | | | |
| 16 The purpose of the procurement services program is to provide a procurement process for tangible property | | | | | |
| 17 for government entities to ensure compliance with the Procurement Code so agencies can perform their | | | | | |
| 18 missions in an efficient and responsive manner. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Personal services and | | | | | |
| 21 employee benefits | | 3,563.0 | | | 3,563.0 |
| 22 (b) Contractual services | | 20.5 | | | 20.5 |
| 23 (c) Other | | 408.0 | | | 408.0 |
| 24 (d) Other financing uses | | 2,307.0 | | | 2,307.0 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Average number of days for completion of contract review | | | | | 5 |
| 2 (7) Program support: | | | | | |
| 3 The purpose of program support is to provide leadership and policy direction, establish department | | | | | |
| 4 procedures, manage program performance, oversee department human resources and finances and provide | | | | | |
| 5 information technology business solutions. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | | 5,669.8 | | 5,669.8 |
| 9 (b) Contractual services | | | 664.3 | | 664.3 |
| 10 (c) Other | | | 737.7 | | 737.7 |
| 11 Any unexpended balances in program support of the general services department remaining at the end of | | | | | |
| 12 fiscal year 2027 from these appropriations shall revert to the procurement services, state printing, risk | | | | | |
| 13 management and transportation services programs based on the proportion of each individual program's | | | | | |
| 14 assessment for program support. | | | | | |
| 15 Subtotal | [23,547.5] | [187,443.0] | [20,172.9] | | 231,163.4 |
| 16 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 17 (1) Educational retirement: | | | | | |
| 18 The purpose of the educational retirement program is to provide secure retirement benefits to active and | | | | | |
| 19 retired members so they can have secure monthly benefits when their careers are finished. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | | 12,656.3 | | | 12,656.3 |
| 23 (b) Contractual services | | 18,000.0 | | | 18,000.0 |
| 24 (c) Other | | 2,367.8 | | | 2,367.8 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: Number of years to eliminate unfunded actuarial accrued | | | | | |
| 2 liability | | | | | 30 |
| 3 (b) Explanatory: Ten-year performance ranking in a national peer survey of | | | | | |
| 4 public plans | | | | | |
| 5 Subtotal | | [33,024.1] | | | 33,024.1 |
| 6 NEW MEXICO SENTENCING COMMISSION: | | | | | |
| 7 The purpose of the New Mexico sentencing commission program is to provide information, analysis, | | | | | |
| 8 recommendations and assistance from a coordinated cross-agency perspective to the three branches of | | | | | |
| 9 government and interested New Mexicans so they have the resources they need to make policy decisions that | | | | | |
| 10 benefit the criminal and juvenile justice systems. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Contractual services | 1,178.2 | | 58.4 | | 1,236.6 |
| 13 (b) Other | 336.1 | | | | 336.1 |
| 14 Subtotal | [1,514.3] | | [58.4] | | 1,572.7 |
| 15 GOVERNOR: | | | | | |
| 16 (1) Executive management and leadership: | | | | | |
| 17 The purpose of the executive management and leadership program is to provide appropriate management and | | | | | |
| 18 leadership to the executive branch of government to allow for a more efficient and effective operation of | | | | | |
| 19 the agencies within that branch of government on behalf of the residents of the state. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 6,373.9 | | | | 6,373.9 |
| 23 (b) Contractual services | 236.0 | | | | 236.0 |
| 24 (c) Other | 526.0 | | | | 526.0 |
| 25 Subtotal | [7,135.9] | | | | 7,135.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 LIEUTENANT GOVERNOR: | | | | | |
| 2 (1) State ombudsman: | | | | | |
| 3 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding | | | | | |
| 4 between New Mexicans and the agencies of state government, refer any complaints or special problems | | | | | |
| 5 residents may have to the proper entities, keep records of activities and submit an annual report to the | | | | | |
| 6 governor. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 755.0 | | | | 755.0 |
| 10 (b) Contractual services | 38.7 | | | | 38.7 |
| 11 (c) Other | 97.6 | | | | 97.6 |
| 12 Subtotal | [891.3] | | | | 891.3 |
| 13 DEPARTMENT OF INFORMATION TECHNOLOGY: | | | | | |
| 14 (1) Compliance and project management: | | | | | |
| 15 The purpose of the compliance and project management program is to provide information technology | | | | | |
| 16 strategic planning, oversight and consulting services to New Mexico government agencies so they can | | | | | |
| 17 improve services provided to New Mexicans. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 1,459.9 | | | | 1,459.9 |
| 21 (b) Contractual services | 50.0 | | | | 50.0 |
| 22 (c) Other | 126.0 | | | | 126.0 |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Percent of information technology professional service | | | | | |
| 25 contracts greater than one million dollars in value | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 95% |
| 2 | (b) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | 98% |
| 5 | (2) Enterprise services: | | | | |
| 6 | The purpose of the enterprise services program is to provide reliable and secure infrastructure for | | | | |
| 7 | voice, radio, video and data communications through the state's enterprise data center and | | | | |
| 8 | telecommunications network. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | | 14,146.9 | | 14,146.9 |
| 12 | (b) Contractual services | | 5,229.4 | | 5,229.4 |
| 13 | (c) Other | | 42,181.1 | | 42,181.1 |
| 14 | (d) Other financing uses | | 13,540.3 | | 13,540.3 |
| 15 | Performance measures: | | | | |
| 16 | (a) Outcome: | | | | |
| 17 | | | | | 95% |
| 18 | (b) Output: | | | | |
| 19 | | | | | 4 |
| 20 | (3) Equipment replacement revolving funds: | | | | |
| 21 | Appropriations: | | | | |
| 22 | (a) Other | | 7,479.4 | 8,025.7 | 15,505.1 |
| 23 | (4) Broadband access and expansion: | | | | |
| 24 | The purpose of the broadband access and expansion program is to achieve enterprising, affordable | | | | |
| 25 | broadband solutions for New Mexicans that honor the state's rich heritage and elevate the quality of life | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for all. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 1,257.8 | | 650.0 | | 1,907.8 |
| 5 (b) Contractual services | 125.0 | | | | 125.0 |
| 6 (c) Other | 419.0 | | | | 419.0 |
| 7 The internal service funds/interagency transfer appropriation to the broadband access and expansion | | | | | |
| 8 program of the department of information technology includes six hundred fifty thousand dollars | | | | | |
| 9 (\$650,000) from the public school capital outlay fund. | | | | | |
| 10 (5) Cybersecurity: | | | | | |
| 11 The purpose of the cybersecurity program is to promote a safe and secure enterprise computing environment | | | | | |
| 12 and protect the privacy and security of individuals and their information through the implementation of | | | | | |
| 13 industry-accepted security policies, standards and procedures. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 1,736.2 | | | | 1,736.2 |
| 17 (b) Contractual services | 3,572.6 | | | | 3,572.6 |
| 18 (c) Other | 1,145.3 | | | | 1,145.3 |
| 19 (d) Other financing uses | 482.0 | | | | 482.0 |
| 20 (6) Program support: | | | | | |
| 21 The purpose of program support is to provide management and ensure cost recovery and allocation services | | | | | |
| 22 through leadership, policies, procedures and administrative support for the department. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | | 4,574.9 | 482.0 | | 5,056.9 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | | 58.6 | | | 58.6 |
| 2 | (c) Other | | 472.5 | | | 472.5 |
| 3 | Performance measures: | | | | | |
| 4 | (a) Output: | Percent difference between enterprise service revenues and | | | | |
| 5 | | expenditures for cost recovery of service delivery | | | | 10% |
| 6 | Subtotal | [10,373.8] | [87,683.1] | [9,157.7] | | 107,214.6 |
| 7 | PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | | | | |
| 8 | (1) Pension administration: | | | | | |
| 9 | The purpose of the pension administration program is to provide information, retirement benefits and an | | | | | |
| 10 | actuarially sound fund to association members so they can receive the defined benefit they are entitled | | | | | |
| 11 | to when they retire from public service. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 52.4 | 12,225.9 | | | 12,278.3 |
| 15 | (b) Contractual services | | 24,451.5 | | | 24,451.5 |
| 16 | (c) Other | 6.8 | 5,588.4 | | | 5,595.2 |
| 17 | Performance measures: | | | | | |
| 18 | (a) Outcome: | Number of years to eliminate actuarial accrued liability | | | | 30 |
| 19 | (b) Explanatory: | Average rate of net return over the last five years | | | | |
| 20 | Subtotal | [59.2] | [42,265.8] | | | 42,325.0 |
| 21 | STATE COMMISSION OF PUBLIC RECORDS: | | | | | |
| 22 | (1) Records, information and archival management: | | | | | |
| 23 | The purpose of the records, information and archival management program is to develop, implement and | | | | | |
| 24 | provide tools, methodologies and services for use by, and for the benefit of, government agencies, | | | | | |
| 25 | historical record repositories and the public so the state can effectively create, preserve, protect and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 properly dispose of records, facilitate their use and understanding and protect the interests of New | | | | | |
| 2 Mexicans. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 3,250.1 | | | | 3,250.1 |
| 6 (b) Contractual services | 88.9 | | | 40.0 | 128.9 |
| 7 (c) Other | 163.5 | 259.8 | | | 423.3 |
| 8 Subtotal | [3,502.5] | [259.8] | | [40.0] | 3,802.3 |
| 9 SECRETARY OF STATE: | | | | | |
| 10 (1) Administration and operations: | | | | | |
| 11 The purpose of the administration and operations program is to provide operational services to commercial | | | | | |
| 12 and business entities and individuals, including administration of notary public commissions, uniform | | | | | |
| 13 commercial code filings, trademark registrations and partnerships and to provide administrative services | | | | | |
| 14 needed to carry out elections. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 5,058.0 | | | | 5,058.0 |
| 18 (b) Contractual services | 225.3 | | | | 225.3 |
| 19 (c) Other | 969.0 | 90.0 | | | 1,059.0 |
| 20 (2) Elections: | | | | | |
| 21 The purpose of the elections program is to provide voter education and information on election law and | | | | | |
| 22 government ethics to residents, public officials and candidates so they can comply with state law. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 2,769.1 | | | | 2,769.1 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 462.0 | | | 780.0 | 1,242.0 |
| 2 | (c) Other | 372.9 | | | | 372.9 |
| 3 | Performance measures: | | | | | |
| 4 | (a) Outcome: | Percent of eligible voters registered to vote | | | | 85% |
| 5 | (b) Outcome: | Percent of reporting individuals in compliance with | | | | |
| 6 | | campaign finance reporting requirements | | | | 97% |
| 7 | Subtotal | [9,856.3] | [90.0] | | [780.0] | 10,726.3 |
| 8 | PERSONNEL BOARD: | | | | | |
| 9 | (1) Human resource management: | | | | | |
| 10 | The purpose of the human resource management program is to provide a merit-based system in partnership | | | | | |
| 11 | with state agencies, appropriate compensation, human resource accountability and employee development | | | | | |
| 12 | that meets the evolving needs of the agencies, employees, applicants and the public so economy and | | | | | |
| 13 | efficiency in the management of state affairs may be provided while protecting the interest of the | | | | | |
| 14 | public. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Personal services and | | | | | |
| 17 | employee benefits | 4,553.0 | | 240.0 | | 4,793.0 |
| 18 | (b) Contractual services | 103.0 | | | | 103.0 |
| 19 | (c) Other | 296.6 | | | | 296.6 |
| 20 | Performance measures: | | | | | |
| 21 | (a) Explanatory: | Average number of days to fill a position from the date of | | | | |
| 22 | | posting | | | | |
| 23 | (b) Explanatory: | Classified service vacancy rate | | | | |
| 24 | (c) Explanatory: | Number of in-pay-band salary increases awarded | | | | |
| 25 | (d) Explanatory: | Average total compensation of classified service employees | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (e) Explanatory: Cost of overtime pay | | | | | |
| 2 Subtotal | [4,952.6] | | [240.0] | | 5,192.6 |
| 3 PUBLIC EMPLOYEES LABOR RELATIONS BOARD: | | | | | |
| 4 The purpose of the public employee labor relations board program is to ensure all state and local public | | | | | |
| 5 body employees have the option to organize and bargain collectively with their employer. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 247.9 | | | | 247.9 |
| 9 (b) Contractual services | 27.5 | | | | 27.5 |
| 10 (c) Other | 49.4 | | | | 49.4 |
| 11 Subtotal | [324.8] | | | | 324.8 |
| 12 STATE TREASURER: | | | | | |
| 13 The purpose of the state treasurer program is to provide a financial environment that maintains maximum | | | | | |
| 14 accountability for receipt, investment and disbursement of public funds to protect the financial | | | | | |
| 15 interests of New Mexico residents. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 3,242.2 | 1,147.2 | | 3.1 | 4,392.5 |
| 19 (b) Contractual services | 726.1 | | | | 726.1 |
| 20 (c) Other | 885.9 | 65.8 | | | 951.7 |
| 21 The other state funds appropriations to the state treasurer program include one million two hundred | | | | | |
| 22 thirteen thousand dollars (\$1,213,000) from local government investment pool funds from fees, | | | | | |
| 23 administrative charges or similar revenues earned by the state treasurer from the operation of the local | | | | | |
| 24 government investment pool, established pursuant to Section 6-10-10.1 NMSA 1978. Any unexpended balances | | | | | |
| 25 in the state treasurer program remaining at the end of fiscal year 2027 from the other state funds | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|----------------------|
| 1 | appropriations shall revert to the general fund. | | | | |
| 2 | Performance measures: | | | | |
| 3 | (a) Outcome: | Number of basis points that one-year annualized investment | | | |
| 4 | | return on general fund core portfolio differs from internal | | | |
| 5 | | benchmark | | | 10.0 |
| 6 | Subtotal | [4,854.2] | [1,213.0] | [3.1] | 6,070.3 |
| 7 | TOTAL GENERAL CONTROL | 225,385.0 | 1,659,308.3 | 193,468.8 | 29,884.1 2,108,046.2 |
| 8 | D. COMMERCE AND INDUSTRY | | | | |
| 9 | BOARD OF EXAMINERS FOR ARCHITECTS: | | | | |
| 10 | (1) Architectural registration: | | | | |
| 11 | The purpose of the architectural registration program is to regulate, through enforcement and licensing, | | | | |
| 12 | the professional conduct of architects to protect the health, safety and welfare of the general public of | | | | |
| 13 | the state. | | | | |
| 14 | Appropriations: | | | | |
| 15 | (a) Personal services and | | | | |
| 16 | employee benefits | | 472.1 | | 472.1 |
| 17 | (b) Contractual services | | 60.9 | | 60.9 |
| 18 | (c) Other | | 84.4 | | 84.4 |
| 19 | Subtotal | | [617.4] | | 617.4 |
| 20 | STATE ETHICS COMMISSION: | | | | |
| 21 | The purpose of the state ethics commission program is to receive, investigate and adjudicate complaints | | | | |
| 22 | against public officials, public employees, candidates, those subject to the Campaign Reporting Act, | | | | |
| 23 | government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are | | | | |
| 24 | clear, comprehensive and effective. | | | | |
| 25 | (1) Appropriations: | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 1,597.5 | | | | 1,597.5 |
| 3 | (b) Contractual services | 120.0 | | | | 120.0 |
| 4 | (c) Other | 185.6 | 5.0 | | | 190.6 |
| 5 | Subtotal | [1,903.1] | [5.0] | | | 1,908.1 |
| 6 | BORDER AUTHORITY: | | | | | |
| 7 | (1) Border development: | | | | | |
| 8 | The purpose of the border development program is to encourage and foster trade development in the state | | | | | |
| 9 | by developing port facilities and infrastructure at international ports of entry to attract new | | | | | |
| 10 | industries and businesses to the New Mexico border and to assist industries, businesses and the traveling | | | | | |
| 11 | public in their efficient and effective use of ports and related facilities. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 489.3 | | | | 489.3 |
| 15 | (b) Contractual services | 12.2 | 45.0 | | | 57.2 |
| 16 | (c) Other | 71.2 | 64.0 | | | 135.2 |
| 17 | Performance measures: | | | | | |
| 18 | (a) Outcome: | Annual trade share of New Mexico ports within the west | | | | |
| 19 | | Texas and New Mexico region | | | | 35% |
| 20 | (b) Outcome: | Number of commercial and noncommercial vehicles passing | | | | |
| 21 | | through New Mexico ports | | | | 1,250,000 |
| 22 | Subtotal | [572.7] | [109.0] | | | 681.7 |
| 23 | TOURISM DEPARTMENT: | | | | | |
| 24 | (1) Marketing and promotion: | | | | | |
| 25 | The purpose of the marketing and promotion program is to produce and provide collateral and editorial | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 products and special events for the consumer and trade industry so it may increase its awareness of New | | | | | |
| 2 Mexico as a premier tourist destination. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 1,477.8 | | | | 1,477.8 |
| 6 (b) Contractual services | 1,364.8 | | | | 1,364.8 |
| 7 (c) Other | 19,338.4 | 30.0 | | | 19,368.4 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent change in New Mexico leisure and hospitality | | | | | |
| 10 employment | | | | | 2% |
| 11 (b) Output: Percent change in year-over-year visitor spending | | | | | 4% |
| 12 (2) Tourism development: | | | | | |
| 13 The purpose of the tourism development program is to provide constituent services for communities, | | | | | |
| 14 regions and other entities so they may identify their needs and assistance can be provided to locate | | | | | |
| 15 resources to fill those needs, whether internal or external to the organization. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,325.0 | 184.3 | | | 1,509.3 |
| 19 (b) Contractual services | 4.0 | 1.6 | | | 5.6 |
| 20 (c) Other | 465.9 | 1,418.7 | | | 1,884.6 |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Number of entities participating in collaborative | | | | | |
| 23 applications for the cooperative marketing grant program | | | | | 65 |
| 24 (3) New Mexico magazine: | | | | | |
| 25 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for a state and global audience so the audience can learn about New Mexico from a cultural, historical | | | | | |
| 2 and educational perspective. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 1,291.5 | | | 1,291.5 |
| 6 (b) Contractual services | | 830.0 | | | 830.0 |
| 7 (c) Other | | 1,012.2 | | | 1,012.2 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Amount of true adventure guide advertising revenue | | | | | \$650,000 |
| 10 (b) Output: Amount of advertising revenue per issue, in thousands | | | | | \$95 |
| 11 (4) Program support: | | | | | |
| 12 The purpose of program support is to provide administrative assistance to support the department's | | | | | |
| 13 programs and personnel so they may be successful in implementing and reaching their strategic initiatives | | | | | |
| 14 and maintaining full compliance with state rules and regulations. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 2,344.3 | | | | 2,344.3 |
| 18 (b) Contractual services | 54.9 | | | | 54.9 |
| 19 (c) Other | 154.8 | | | | 154.8 |
| 20 Subtotal | [26,529.9] | [4,768.3] | | | 31,298.2 |
| 21 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 22 (1) Economic development: | | | | | |
| 23 The purpose of the economic development program is to assist communities in preparing for their role in | | | | | |
| 24 the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can | | | | | |
| 25 increase their wealth and improve their quality of life. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | 3,620.9 | | | 339.1 | 3,960.0 |
| 4 (b) Contractual services | 2,101.0 | | | | 2,101.0 |
| 5 (c) Other | 8,457.2 | | | | 8,457.2 |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Number of workers trained by the job training incentive | | | | | |
| 8 program | | | | | 2,000 |
| 9 (b) Outcome: Number of rural jobs created | | | | | 1,320 |
| 10 (c) Output: Number of jobs created through the use of Local Economic | | | | | |
| 11 Development Act funds | | | | | 3,000 |
| 12 (d) Outcome: Number of jobs created through business relocations | | | | | |
| 13 facilitated by the New Mexico economic development | | | | | |
| 14 partnership | | | | | 2,250 |
| 15 (2) Film: | | | | | |
| 16 The purpose of the film program is to maintain the core business for the film location services and | | | | | |
| 17 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 1,175.8 | | | | 1,175.8 |
| 21 (b) Contractual services | 150.0 | | | | 150.0 |
| 22 (c) Other | 630.5 | 110.0 | | | 740.5 |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Amount of direct spending by film industry productions, in | | | | | |
| 25 millions | | | | | \$600 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Outdoor recreation: | | | | | |
| 2 The purpose of the outdoor recreation program is to support economic and community development centered | | | | | |
| 3 on outdoor recreation, promote tourism and enhance access to New Mexico's natural landscapes. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 568.8 | | | | 568.8 |
| 7 (b) Contractual services | 175.0 | | | | 175.0 |
| 8 (c) Other | 530.9 | 2,896.0 | | | 3,426.9 |
| 9 The other state funds appropriation to the outdoor recreation program of the economic development | | | | | |
| 10 department includes two million eight hundred ninety-six thousand dollars (\$2,896,000) from the land of | | | | | |
| 11 enchantment legacy fund. | | | | | |
| 12 (4) Creative industries: | | | | | |
| 13 The purpose of the creative industries program is to strengthen and advance creative industry economic | | | | | |
| 14 development in New Mexico by supporting entrepreneurs, facilitating education and training and serving as | | | | | |
| 15 a resource and liaison for stakeholders. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 293.2 | | | | 293.2 |
| 19 (b) Contractual services | 50.0 | | | | 50.0 |
| 20 (c) Other | 151.8 | | | | 151.8 |
| 21 (5) Technology and innovation: | | | | | |
| 22 The purpose of the technology and innovation program is to coordinate, promote and support New Mexico's | | | | | |
| 23 target sectors and innovation ecosystem through collaboration, strategy and resource development. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 1,289.0 | | | 1,289.0 |
| 2 | (b) Contractual services | 1,000.0 | | | 1,000.0 |
| 3 | (c) Other | 4,000.0 | | | 4,000.0 |
| 4 | (6) Program support: | | | | |
| 5 | The purpose of program support is to provide central direction to agency management processes and fiscal | | | | |
| 6 | support to agency programs to ensure consistency, continuity and legal compliance. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | 3,106.8 | | | 3,106.8 |
| 10 | (b) Contractual services | 925.5 | | | 925.5 |
| 11 | (c) Other | 614.4 | | | 614.4 |
| 12 | Subtotal | [28,840.8] | [3,006.0] | [339.1] | 32,185.9 |
| 13 | REGULATION AND LICENSING DEPARTMENT: | | | | |
| 14 | (1) Construction industries: | | | | |
| 15 | The purpose of the construction industries program is to provide code compliance oversight; issue | | | | |
| 16 | licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce | | | | |
| 17 | laws, rules and regulations relating to general construction standards to industry professionals. | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Personal services and | | | | |
| 20 | employee benefits | 11,500.0 | | | 11,500.0 |
| 21 | (b) Contractual services | 567.0 | | | 567.0 |
| 22 | (c) Other | 1,815.5 | | | 1,815.5 |
| 23 | Performance measures: | | | | |
| 24 | (a) Outcome: | Percent of commercial plans reviewed within ten working days | | | 90% |
| 25 | (b) Outcome: | Percent of residential plans reviewed within five working | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 95% |
| 2 | (c) Output: | | | | |
| 3 | | | | | 7 |
| 4 | (2) Financial institutions: | | | | |
| 5 | The purpose of the financial institutions program is to issue charters and licenses; perform | | | | |
| 6 | examinations; investigate complaints; enforce laws, rules and regulations; and promote investor | | | | |
| 7 | protection and confidence so capital formation is maximized and a secure financial infrastructure is | | | | |
| 8 | available to support economic development. | | | | |
| 9 | Appropriations: | | | | |
| 10 | (a) Personal services and | | | | |
| 11 | employee benefits | 107.7 | 5,603.3 | | 5,711.0 |
| 12 | (b) Contractual services | | 269.1 | | 269.1 |
| 13 | (c) Other | | 743.7 | | 743.7 |
| 14 | (d) Other financing uses | | 261.5 | | 261.5 |
| 15 | The other state funds appropriations to the financial institutions program of the regulation and | | | | |
| 16 | licensing department include four million four hundred seventy-one thousand one hundred dollars | | | | |
| 17 | (\$4,471,100) from the mortgage regulatory fund. | | | | |
| 18 | Performance measures: | | | | |
| 19 | (a) Outcome: | | | | |
| 20 | | | | | 100% |
| 21 | (3) Alcohol beverage control: | | | | |
| 22 | The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed | | | | |
| 23 | under the Liquor Control Act to protect the health, safety and welfare of the residents of and visitors | | | | |
| 24 | to New Mexico. | | | | |
| 25 | Appropriations: | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 1,173.9 | 630.6 | | | 1,804.5 |
| 3 | (b) Contractual services | | 13.3 | | | 13.3 |
| 4 | (c) Other | | 639.8 | | | 639.8 |
| 5 | Performance measures: | | | | | |
| 6 | (a) Output: | | | | | |
| 7 | Average number of days to resolve an administrative | | | | | |
| 8 | citation that does not require a hearing | | | | | 160 |
| 9 | (b) Outcome: | | | | | |
| 10 | Average number of days to issue a restaurant beer and wine | | | | | |
| 11 | liquor license | | | | | 130 |
| 12 | (4) Securities: | | | | | |
| 13 | The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by | | | | | |
| 14 | setting standards for licensed professionals, investigating complaints, educating the public and | | | | | |
| 15 | enforcing the law. | | | | | |
| 16 | Appropriations: | | | | | |
| 17 | (a) Personal services and | | | | | |
| 18 | employee benefits | 382.1 | 1,262.2 | 77.0 | | 1,721.3 |
| 19 | (b) Contractual services | | 74.0 | | | 74.0 |
| 20 | (c) Other | | 768.7 | | | 768.7 |
| 21 | The internal services fund/interagency transfers appropriation to the securities program of the | | | | | |
| 22 | regulation and licensing department includes seventy-seven thousand dollars (\$77,000) from the securities | | | | | |
| 23 | enforcement and investor education fund. | | | | | |
| 24 | (5) Boards and commissions: | | | | | |
| 25 | The purpose of the boards and commissions program is to provide efficient licensing, compliance and | | | | | |
| | regulatory services to protect the public by ensuring licensing professionals are qualified to practice. | | | | | |
| | Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | | | 8,835.8 | | 8,835.8 |
| 3 | (b) Contractual services | | 652.7 | | | 652.7 |
| 4 | (c) Other | | 4,106.5 | | | 4,106.5 |
| 5 | (d) Other financing uses | 488.3 | 8,810.0 | | | 9,298.3 |
| 6 | The general fund appropriation to the boards and commissions program of the regulation and licensing | | | | | |
| 7 | department includes four hundred fifty thousand dollars (\$450,000) for the substitute care advisory | | | | | |
| 8 | council. | | | | | |
| 9 | The internal services funds/interagency transfers appropriation to the boards and commissions | | | | | |
| 10 | program of the regulation and licensing department includes one hundred thousand dollars (\$100,000) from | | | | | |
| 11 | federal Title IV-E revenue for the substitute care advisory council. The regulation and licensing | | | | | |
| 12 | department shall establish a memorandum of understanding with the children, youth and families department | | | | | |
| 13 | to reimburse federal Title IV-E eligible expenses associated with the substitute care advisory council. | | | | | |
| 14 | (6) Cannabis control: | | | | | |
| 15 | The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers, | | | | | |
| 16 | retailers, couriers, testing facilities and research laboratories operating in the medical and adult-use | | | | | |
| 17 | markets to ensure public health and safety. | | | | | |
| 18 | Appropriations: | | | | | |
| 19 | (a) Personal services and | | | | | |
| 20 | employee benefits | 616.6 | 2,353.6 | | | 2,970.2 |
| 21 | (b) Contractual services | 1,023.1 | 432.1 | | | 1,455.2 |
| 22 | (c) Other | 2,089.3 | | | | 2,089.3 |
| 23 | The other state funds appropriations to the cannabis control program of the regulation and licensing | | | | | |
| 24 | department include one million four hundred ninety-four thousand seven hundred dollars (\$1,494,700) from | | | | | |
| 25 | cannabis licensing fees for general operations of the cannabis control program. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (7) Manufactured housing: | | | | | |
| 2 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, | | | | | |
| 3 permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules | | | | | |
| 4 and regulations relating to manufactured housing standards. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 591.3 | 175.5 | | | 766.8 |
| 8 (b) Contractual services | 90.7 | | | | 90.7 |
| 9 (c) Other | 100.0 | | | 25.0 | 125.0 |
| 10 (8) Program support: | | | | | |
| 11 The purpose of program support is to provide leadership and centralized direction, financial management, | | | | | |
| 12 information systems support and human resources support for all agency organizations in compliance with | | | | | |
| 13 governing regulations, statutes and procedures so they can license qualified applicants, verify | | | | | |
| 14 compliance with statutes and resolve or mediate consumer complaints. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 1,572.7 | | 2,016.6 | | 3,589.3 |
| 18 (b) Contractual services | | | 540.7 | | 540.7 |
| 19 (c) Other | | | 684.6 | | 684.6 |
| 20 Subtotal | [22,118.2] | [26,796.6] | [12,154.7] | [25.0] | 61,094.5 |
| 21 PUBLIC REGULATION COMMISSION: | | | | | |
| 22 (1) Public regulation commission: | | | | | |
| 23 The purpose of the public regulation commission program is to fulfill the constitutional and legislative | | | | | |
| 24 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to | | | | | |
| 25 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 interests of the consumers and regulated industries are balanced to promote and protect the public | | | | | |
| 2 interest. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 13,678.1 | | 2,138.2 | 1,421.5 | 17,237.8 |
| 6 (b) Contractual services | 748.9 | | 81.0 | | 829.9 |
| 7 (c) Other | 1,999.5 | | 259.9 | 286.8 | 2,546.2 |
| 8 (2) Special revenues: | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Other financing uses | | 2,479.1 | | | 2,479.1 |
| 11 Subtotal | [16,426.5] | [2,479.1] | [2,479.1] | [1,708.3] | 23,093.0 |
| 12 OFFICE OF SUPERINTENDENT OF INSURANCE: | | | | | |
| 13 (1) Insurance policy: | | | | | |
| 14 The purpose of the insurance policy program is to ensure easy public access to reliable insurance | | | | | |
| 15 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound | | | | | |
| 16 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a | | | | | |
| 17 positive competitive business climate. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | 698.2 | 12,344.1 | | 13,042.3 |
| 21 (b) Contractual services | | 1,011.6 | 3,004.1 | 610.0 | 4,625.7 |
| 22 (c) Other | | 183.3 | 1,856.3 | 4.3 | 2,043.9 |
| 23 (d) Other financing uses | | 205.6 | | | 205.6 |
| 24 (2) Insurance fraud and auto theft: | | | | | |
| 25 The purpose of the insurance fraud and auto theft program is to reduce the overall incidence of insurance | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 fraud-, arson- and auto-theft-related transactions through community outreach, training and anti-fraud | | | | | |
| 2 programs. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | | 2,280.2 | | | 2,280.2 |
| 6 (b) Contractual services | | 64.1 | | | 64.1 |
| 7 (c) Other | | 637.4 | | | 637.4 |
| 8 (d) Other financing uses | | 411.0 | | | 411.0 |
| 9 (3) Patient's compensation fund: | | | | | |
| 10 The purpose of the patient's compensation fund program is to ensure the availability and affordability of | | | | | |
| 11 medical liability insurance for healthcare providers in New Mexico. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | 259.6 | | | 259.6 |
| 15 (b) Contractual services | | 2,292.7 | | | 2,292.7 |
| 16 (c) Other | | 102,309.9 | | | 102,309.9 |
| 17 (4) Special revenues: | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Other financing uses | | 16,587.9 | | | 16,587.9 |
| 20 Subtotal | | [126,941.5] | [17,204.5] | [614.3] | 144,760.3 |
| 21 MEDICAL BOARD: | | | | | |
| 22 (1) Licensing and certification: | | | | | |
| 23 The purpose of the licensing and certification program is to provide regulation and licensure to | | | | | |
| 24 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical | | | | | |
| 25 medical care to consumers. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Personal services and | | | | | |
| 3 employee benefits | | 2,016.5 | | | 2,016.5 |
| 4 (b) Contractual services | | 1,290.8 | | | 1,290.8 |
| 5 (c) Other | | 674.3 | | | 674.3 |
| 6 Performance measures: | | | | | |
| 7 (a) Output: Number of biennial physician assistant licenses issued or | | | | | |
| 8 renewed | | | | | 730 |
| 9 (b) Outcome: Number of days to issue a physician license | | | | | 21 |
| 10 Subtotal | | [3,981.6] | | | 3,981.6 |
| 11 BOARD OF NURSING: | | | | | |
| 12 (1) Licensing and certification: | | | | | |
| 13 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis | | | | | |
| 14 technicians, medication aides and their education and training programs so they provide competent and | | | | | |
| 15 professional healthcare services to consumers. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | | 3,043.3 | | | 3,043.3 |
| 19 (b) Contractual services | | 155.0 | | | 155.0 |
| 20 (c) Other | | 782.7 | 2.2 | | 784.9 |
| 21 (d) Other financing uses | | 45.0 | 200.0 | | 245.0 |
| 22 Performance measures: | | | | | |
| 23 (a) Explanatory: Number of certified registered nurse anesthetist licenses | | | | | |
| 24 active on June 30 | | | | | |
| 25 (b) Output: Number of advanced practice nurses contacted regarding | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | 250 |
| 4 | Subtotal | | [4,026.0] | [202.2] | 4,228.2 |
| 5 | NEW MEXICO STATE FAIR: | | | | |
| 6 | The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation | | | | |
| 7 | with venues, events and facilities that provide for greater use of the assets of the agency. | | | | |
| 8 | Appropriations: | | | | |
| 9 | (a) Personal services and | | | | |
| 10 | employee benefits | 100.0 | 8,714.5 | | 8,814.5 |
| 11 | (b) Contractual services | 175.0 | 3,378.6 | | 3,553.6 |
| 12 | (c) Other | 100.0 | 4,049.7 | | 4,149.7 |
| 13 | The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand | | | | |
| 14 | dollars (\$375,000) for the African American performing arts center operations. | | | | |
| 15 | Performance measures: | | | | |
| 16 | (a) Output: | | | | 430,000 |
| 17 | Number of paid attendees at annual state fair event | | | | |
| 18 | Subtotal | [375.0] | [16,142.8] | | 16,517.8 |
| 19 | STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS: | | | | |
| 20 | (1) Regulation and licensing: | | | | |
| 21 | The purpose of the regulation and licensing program is to regulate the practices of engineering and | | | | |
| 22 | surveying in the state as they relate to the welfare of the public in safeguarding life, health and | | | | |
| 23 | property and to provide consumers with licensed professional engineers and licensed professional | | | | |
| 24 | surveyors. | | | | |
| 25 | Appropriations: | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | | 982.2 | | | 982.2 |
| 3 | (b) Contractual services | | 192.4 | | | 192.4 |
| 4 | (c) Other | | 382.0 | | | 382.0 |
| 5 | Subtotal | | [1,556.6] | | | 1,556.6 |
| 6 | GAMING CONTROL BOARD: | | | | | |
| 7 | (1) Gaming control: | | | | | |
| 8 | The purpose of the gaming control program is to provide strictly regulated gaming activities and to | | | | | |
| 9 | promote responsible gaming to New Mexicans so they can attain a strong level of confidence in the board's | | | | | |
| 10 | administration of gambling laws and assurance the state has competitive gaming free from criminal and | | | | | |
| 11 | corruptive elements and influences. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 6,064.4 | | | | 6,064.4 |
| 15 | (b) Contractual services | 820.7 | | | | 820.7 |
| 16 | (c) Other | 1,110.2 | | | | 1,110.2 |
| 17 | Subtotal | [7,995.3] | | | | 7,995.3 |
| 18 | STATE RACING COMMISSION: | | | | | |
| 19 | (1) Horse racing regulation: | | | | | |
| 20 | The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New | | | | | |
| 21 | Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state | | | | | |
| 22 | of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and | | | | | |
| 23 | racetrack management. | | | | | |
| 24 | Appropriations: | | | | | |
| 25 | (a) Personal services and | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 2,867.9 | | | | 2,867.9 |
| 2 | (b) Contractual services | 341.6 | 2,800.0 | | | 3,141.6 |
| 3 | (c) Other | 439.0 | 1,500.0 | | | 1,939.0 |
| 4 | Performance measures: | | | | | |
| 5 | (a) Outcome: | Percent of equine samples testing positive for illegal | | | | |
| 6 | | substances | | | | 1% |
| 7 | (b) Explanatory: | Amount collected from pari-mutuel revenues and license fees | | | | |
| 8 | | to the general fund, in millions | | | | |
| 9 | (c) Explanatory: | Number of horse fatalities per one thousand starts | | | | |
| 10 | Subtotal | [3,648.5] | [4,300.0] | | | 7,948.5 |
| 11 | BOARD OF VETERINARY MEDICINE: | | | | | |
| 12 | (1) Veterinary licensing and regulatory: | | | | | |
| 13 | The purpose of the veterinary licensing and regulatory program is to regulate the profession of | | | | | |
| 14 | veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement | | | | | |
| 15 | in veterinary practices and management to protect the public. | | | | | |
| 16 | Appropriations: | | | | | |
| 17 | (a) Personal services and | | | | | |
| 18 | employee benefits | | 264.4 | | | 264.4 |
| 19 | (b) Contractual services | | 118.1 | | | 118.1 |
| 20 | (c) Other | | 1,903.5 | | | 1,903.5 |
| 21 | Subtotal | | [2,286.0] | | | 2,286.0 |
| 22 | CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION: | | | | | |
| 23 | The purpose of the Cumbres and Toltec scenic railroad commission program is to provide railroad | | | | | |
| 24 | excursions through, into and over the scenic San Juan mountains. | | | | | |
| 25 | Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 122.3 | | | | 122.3 |
| 3 (b) Contractual services | 133.6 | 5,459.0 | | | 5,592.6 |
| 4 (c) Other | 138.1 | | | | 138.1 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Number of passengers | | | | | 36,500 |
| 7 Subtotal | [394.0] | [5,459.0] | | | 5,853.0 |
| 8 OFFICE OF MILITARY BASE PLANNING AND SUPPORT: | | | | | |
| 9 The purpose of the office of military base planning and support program is to provide advice to the | | | | | |
| 10 governor and lieutenant governor on New Mexico's four military installations, to work with community | | | | | |
| 11 support groups, to ensure state initiatives are complementary of community actions and to identify and | | | | | |
| 12 address appropriate state-level issues that will contribute to the long-term viability of New Mexico | | | | | |
| 13 military installations. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 205.6 | | | | 205.6 |
| 17 (b) Contractual services | 129.2 | | | | 129.2 |
| 18 (c) Other | 80.2 | | | | 80.2 |
| 19 Subtotal | [415.0] | | | | 415.0 |
| 20 SPACEPORT AUTHORITY: | | | | | |
| 21 The purpose of the spaceport authority program is to finance, design, develop, construct, equip and | | | | | |
| 22 safely operate spaceport America and thereby generate significant high technology economic development | | | | | |
| 23 throughout the state. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|--|---|-------------------------------------|---------------|--------------|-----------|
| 1 | employee benefits | 4,257.8 | | | 4,257.8 | |
| 2 | (b) Contractual services | 110.7 | 6,521.5 | | 6,632.2 | |
| 3 | (c) Other | | 2,732.8 | | 2,732.8 | |
| 4 | Performance measures: | | | | | |
| 5 | (a) Output: | Number of aerospace customers and tenants | | | 50 | |
| 6 | Subtotal | [4,368.5] | [9,254.3] | | 13,622.8 | |
| 7 | TOTAL COMMERCE AND INDUSTRY | 113,587.5 | 211,729.2 | 32,040.5 | 2,686.7 | 360,043.9 |
| 8 | E. AGRICULTURE, ENERGY AND NATURAL RESOURCES | | | | | |
| 9 | CULTURAL AFFAIRS DEPARTMENT: | | | | | |
| 10 | (1) Museums and historic sites: | | | | | |
| 11 | The purpose of the museums and historic sites program is to develop and enhance the quality of state | | | | | |
| 12 | museums and monuments by providing the highest standards in exhibitions, performances and programs | | | | | |
| 13 | showcasing the arts, history and science of New Mexico and cultural traditions worldwide. | | | | | |
| 14 | Appropriations: | | | | | |
| 15 | (a) Personal services and | | | | | |
| 16 | employee benefits | 28,868.8 | 2,378.1 | 217.0 | 31,463.9 | |
| 17 | (b) Contractual services | 556.6 | 416.9 | | 973.5 | |
| 18 | (c) Other | 5,862.5 | 2,131.5 | 50.5 | 8,044.5 | |
| 19 | Performance measures: | | | | | |
| 20 | (a) Outcome: | Number of people served through programs and services | | | | |
| 21 | | offered by museums and historic sites | | | 1,600,000 | |
| 22 | (b) Outcome: | Amount of earned revenue from admissions, rentals and other | | | | |
| 23 | | activity | | | \$4,250,000 | |
| 24 | (2) Preservation: | | | | | |
| 25 | The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 resources, including its archaeological sites, architectural and engineering achievements, cultural | | | | | |
| 2 landscapes and diverse heritage. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 1,476.0 | 1,006.8 | 68.5 | 907.4 | 3,458.7 |
| 6 (b) Contractual services | 2.0 | 160.7 | 11.0 | 45.0 | 218.7 |
| 7 (c) Other | 148.6 | 1,727.5 | 110.5 | 253.6 | 2,240.2 |
| 8 The other state funds appropriations to the preservation program of cultural affairs department include | | | | | |
| 9 one million five hundred forty-five thousand dollars (\$1,545,000) from the land of enchantment legacy | | | | | |
| 10 fund. | | | | | |
| 11 The other state funds appropriations to the preservation program of the cultural affairs department | | | | | |
| 12 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies | | | | | |
| 13 as needed for highway projects. | | | | | |
| 14 (3) Library services: | | | | | |
| 15 The purpose of the library services program is to empower libraries to support the educational, economic | | | | | |
| 16 and health goals of their communities and to deliver direct library and information services to those who | | | | | |
| 17 need them. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 2,921.6 | | | 936.0 | 3,857.6 |
| 21 (b) Contractual services | 268.9 | | | | 268.9 |
| 22 (c) Other | 1,884.4 | 75.0 | 900.0 | 862.0 | 3,721.4 |
| 23 Performance measures: | | | | | |
| 24 (a) Output: Number of library transactions using electronic resources | | | | | |
| 25 funded by the New Mexico state library | | | | | 3,500,000 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) Arts: | | | | | |
| 2 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through | | | | | |
| 3 partnerships, public awareness and education. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 953.1 | | | 305.0 | 1,258.1 |
| 7 (b) Contractual services | 65.0 | | | 40.0 | 105.0 |
| 8 (c) Other | 772.3 | | 15.0 | 505.0 | 1,292.3 |
| 9 (5) Music commission: | | | | | |
| 10 The purpose of the music commission program is to protect, promote and preserve the musical traditions of | | | | | |
| 11 New Mexico, to foster appreciation of the value of music and to encourage the educational, creative and | | | | | |
| 12 professional musical activities of the residents of New Mexico. | | | | | |
| 13 Appropriations: | | | | | |
| 14 (a) Personal services and | | | | | |
| 15 employee benefits | 51.5 | | | | 51.5 |
| 16 (b) Other | 145.0 | | | | 145.0 |
| 17 (6) Program support: | | | | | |
| 18 The purpose of program support is to deliver effective, efficient, high-quality services in concert with | | | | | |
| 19 the core agenda of the governor. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 4,871.8 | | | | 4,871.8 |
| 23 (b) Contractual services | 416.0 | 38.4 | | | 454.4 |
| 24 (c) Other | 361.4 | | | | 361.4 |
| 25 Subtotal | [49,625.5] | [7,934.9] | [1,105.0] | [4,121.5] | 62,786.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 2 (1) Livestock inspection: | | | | | |
| 3 The purpose of the livestock inspection program is to protect the livestock industry from loss of | | | | | |
| 4 livestock by theft or straying and to help control the spread of dangerous livestock diseases. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 4,660.0 | 3,001.4 | | | 7,661.4 |
| 8 (b) Contractual services | | 346.5 | | | 346.5 |
| 9 (c) Other | 3.2 | 2,492.3 | | | 2,495.5 |
| 10 (2) Meat inspection: | | | | | |
| 11 The purpose of the meat inspection program is to ensure the safety, quality and integrity of meat | | | | | |
| 12 products for human consumption by enforcing rigorous inspection standards that meet or exceed federal | | | | | |
| 13 requirements and, through thorough inspections, protect public health, promote consumer confidence and | | | | | |
| 14 support the state's livestock industry. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Personal services and | | | | | |
| 17 employee benefits | 1,493.3 | | | | 1,493.3 |
| 18 (b) Contractual services | 40.0 | | | | 40.0 |
| 19 (c) Other | 242.6 | | | | 242.6 |
| 20 Subtotal | [6,439.1] | [5,840.2] | | | 12,279.3 |
| 21 DEPARTMENT OF WILDLIFE: | | | | | |
| 22 (1) Field operations: | | | | | |
| 23 The purpose of the field operations program is to promote and assist the implementation of law | | | | | |
| 24 enforcement, habitat and public outreach programs throughout the state. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | | 10,006.7 | | 331.1 | 10,337.8 |
| 3 (b) Contractual services | | 98.7 | | | 98.7 |
| 4 (c) Other | | 2,807.3 | | | 2,807.3 |
| 5 Performance measures: | | | | | |
| 6 (a) Output: Number of conservation officer hours spent in the field | | | | | |
| 7 checking for compliance | | | | | 58,000 |
| 8 (2) Conservation services: | | | | | |
| 9 The purpose of the conservation services program is to provide information and technical guidance to any | | | | | |
| 10 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and | | | | | |
| 11 endangered wildlife. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | 6,994.4 | 696.2 | 8,670.9 | 16,361.5 |
| 15 (b) Contractual services | | 1,128.6 | 1,238.9 | 2,204.1 | 4,571.6 |
| 16 (c) Other | | 6,661.3 | 2,313.2 | 5,596.4 | 14,570.9 |
| 17 (d) Other financing uses | | 182.3 | | | 182.3 |
| 18 The other state funds appropriations to the conservation services program of the department of wildlife | | | | | |
| 19 in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game | | | | | |
| 20 protection fund for Ute Dam operations and eighty-two thousand three hundred dollars (\$82,300) from the | | | | | |
| 21 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water | | | | | |
| 22 development program of the state engineer. Any unexpended balances remaining at the end of fiscal year | | | | | |
| 23 2027 from these appropriations shall revert to the game protection fund. | | | | | |
| 24 The other state fund appropriation to the conservation services program of the department of | | | | | |
| 25 wildlife includes four million two hundred forty-eight thousand three hundred forty dollars (\$4,348,340) | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 from the land of enchantment legacy fund. The other state fund appropriations from the land of | | | | | |
| 2 enchantment legacy fund to the conservation services program of the department of wildlife include nine | | | | | |
| 3 hundred thirty-two thousand four hundred dollars (\$932,400) for capital improvements to the department's | | | | | |
| 4 Red River fishery. | | | | | |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Number of elk licenses offered on an annual basis in New | | | | | |
| 7 Mexico | | | | | 35,000 |
| 8 (b) Outcome: Percent of public hunting licenses drawn by New Mexico | | | | | |
| 9 resident hunters | | | | | 90% |
| 10 (c) Output: Number of pounds of annual output of fish from the | | | | | |
| 11 department's hatchery system | | | | | 600,000 |
| 12 (3) Wildlife depredation and nuisance abatement: | | | | | |
| 13 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint | | | | | |
| 14 administration and intervention processes to private landowners, leaseholders and other New Mexicans so | | | | | |
| 15 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety | | | | | |
| 16 caused by protected wildlife. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | 458.7 | | | 458.7 |
| 20 (b) Contractual services | | 226.7 | | | 226.7 |
| 21 (c) Other | | 612.1 | | | 612.1 |
| 22 Performance measures: | | | | | |
| 23 (a) Outcome: Percent of depredation complaints resolved within the | | | | | |
| 24 mandated one-year timeframe | | | | | 96% |
| 25 (4) Program support: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of program support is to provide an adequate and flexible system of direction, oversight, | | | | | |
| 2 accountability and support to all divisions so they may successfully attain planned outcomes for all | | | | | |
| 3 department programs. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | | 6,004.4 | | 318.4 | 6,322.8 |
| 7 (b) Contractual services | | 384.9 | | 27.1 | 412.0 |
| 8 (c) Other | | 3,784.3 | | 155.4 | 3,939.7 |
| 9 Subtotal | | [39,350.4] | [4,248.3] | [17,303.4] | 60,902.1 |
| 10 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: | | | | | |
| 11 (1) Energy conservation and management: | | | | | |
| 12 The purpose of the energy conservation and management program is to develop and implement clean energy | | | | | |
| 13 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy | | | | | |
| 14 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce | | | | | |
| 15 in-state water demands associated with fossil-fueled electrical generation. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 2,814.3 | 465.2 | | 4,133.8 | 7,413.3 |
| 19 (b) Contractual services | 420.3 | 1,891.6 | | 30,000.0 | 32,311.9 |
| 20 (c) Other | 271.1 | 35.0 | | 1,684.1 | 1,990.2 |
| 21 (2) Healthy forests: | | | | | |
| 22 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by | | | | | |
| 23 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and | | | | | |
| 24 state forest lands and associated watersheds. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 9,287.8 | | | 8,117.0 | 17,404.8 |
| 3 (b) Contractual services | 344.3 | 2,400.0 | 4,606.0 | 17,713.5 | 25,063.8 |
| 4 (c) Other | 1,877.4 | 4,246.3 | 1,738.0 | 19,839.4 | 27,701.1 |
| 5 (d) Other financing uses | | 256.2 | | | 256.2 |
| 6 The other state funds appropriations to the state forestry program of the energy, minerals and natural | | | | | |
| 7 resources department include four million three hundred forty-four thousand eight hundred eighty dollars | | | | | |
| 8 (\$4,344,880) from the land of enchantment legacy fund. | | | | | |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of nonfederal wildland firefighters provided | | | | | |
| 11 professional and technical incident command system training | | | | | 1,500 |
| 12 (b) Output: Number of acres treated in New Mexico's forests and | | | | | |
| 13 watersheds | | | | | 14,500 |
| 14 (3) State parks: | | | | | |
| 15 The purpose of the state parks program is to create the best recreational opportunities possible in state | | | | | |
| 16 parks by preserving cultural and natural resources, continuously improving facilities and providing | | | | | |
| 17 quality, fun activities and to do it all efficiently. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 9,842.3 | 7,901.1 | | 732.7 | 18,476.1 |
| 21 (b) Contractual services | 89.7 | 1,930.0 | | 2,321.1 | 4,340.8 |
| 22 (c) Other | 3,500.2 | 4,343.5 | 500.0 | 14,872.8 | 23,216.5 |
| 23 (d) Other financing uses | | 611.1 | | | 611.1 |
| 24 Performance measures: | | | | | |
| 25 (a) Explanatory: Number of visitors to state parks | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars | | | | | |
| 2 (4) Mine reclamation: | | | | | |
| 3 The purpose of the mine reclamation program is to implement the state laws that regulate the operation | | | | | |
| 4 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 2,049.1 | 463.7 | 79.2 | 2,714.8 | 5,306.8 |
| 8 (b) Contractual services | 91.4 | 31.4 | 410.0 | 13,536.8 | 14,069.6 |
| 9 (c) Other | 148.4 | 116.1 | 17.9 | 841.2 | 1,123.6 |
| 10 (d) Other financing uses | | 48.2 | | | 48.2 |
| 11 (5) Oil and gas conservation: | | | | | |
| 12 The purpose of the oil and gas conservation program is to assure the conservation and responsible | | | | | |
| 13 development of oil and gas resources through professional, dynamic regulation. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 9,988.9 | 226.6 | | 1,398.8 | 11,614.3 |
| 17 (b) Contractual services | 362.7 | 21,389.4 | | 30,476.5 | 52,228.6 |
| 18 (c) Other | 879.0 | 2,525.4 | | 266.0 | 3,670.4 |
| 19 (d) Other financing uses | | 299.7 | | | 299.7 |
| 20 Performance measures: | | | | | |
| 21 (a) Output: Number of inspections of oil and gas wells and associated | | | | | |
| 22 facilities | | | | | 30,000 |
| 23 (b) Output: Number of abandoned wells properly plugged | | | | | 70 |
| 24 (6) Program leadership and support: | | | | | |
| 25 The purpose of the program leadership and support program is to provide leadership, set policy and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 provide support for every division in achieving their goals. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 4,746.1 | | 1,145.8 | 1,127.8 | 7,019.7 |
| 5 (b) Contractual services | 203.0 | | 25.6 | 12.0 | 240.6 |
| 6 (c) Other | 132.7 | | 168.8 | 169.3 | 470.8 |
| 7 Subtotal | [47,048.7] | [49,180.5] | [8,691.3] | [149,957.6] | 254,878.1 |
| 8 YOUTH CONSERVATION CORPS: | | | | | |
| 9 The purpose of the youth conservation corps program is to provide funding for the employment of New | | | | | |
| 10 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's | | | | | |
| 11 natural, cultural, historical and agricultural resources. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | 355.9 | | | 355.9 |
| 15 (b) Contractual services | | 5,700.0 | | | 5,700.0 |
| 16 (c) Other | | 157.5 | | | 157.5 |
| 17 (d) Other financing uses | | 125.0 | | | 125.0 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of youth employed annually | | | | | 840 |
| 20 Subtotal | | [6,338.4] | | | 6,338.4 |
| 21 STATE LAND OFFICE: | | | | | |
| 22 (1) Land trust stewardship: | | | | | |
| 23 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust | | | | | |
| 24 lands to support public education and other beneficiary institutions and to build partnerships with all | | | | | |
| 25 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1 | they may be a significant legacy for generations to come. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Personal services and | | | | |
| 4 | employee benefits | 24,054.7 | | | 24,054.7 |
| 5 | (b) Contractual services | | | | |
| 6 | (c) Other | 3,393.1 | | | 3,393.1 |
| 7 | The state land office is authorized to hold in suspense amounts eligible, because of the sale of state | | | | |
| 8 | royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those amounts | | | | |
| 9 | required by law to be transferred to the land grant permanent fund. The state land office may expend as | | | | |
| 10 | much of the money so held in suspense, as well as additional money held in escrow accounts resulting from | | | | |
| 11 | the sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant | | | | |
| 12 | to the agreements. | | | | |
| 13 | Performance measures: | | | | |
| 14 | (a) Output: | Amount of trust revenue generated, in millions | | | \$2,200.00 |
| 15 | (b) Outcome: | Amount of revenue generated through oil and natural gas | | | |
| 16 | | audit activities, in millions | | | 5.0 |
| 17 | (c) Output: | Average amount of income per acre from oil, natural gas and | | | |
| 18 | | mining activities, in dollars | | | \$1,200 |
| 19 | (d) Output: | Number of acres treated to achieve desired conditions for | | | |
| 20 | | future sustainability | | | 22,000 |
| 21 | Subtotal | | [30,553.0] | | 30,553.0 |
| 22 | STATE ENGINEER: | | | | |
| 23 | (1) Water resource allocation: | | | | |
| 24 | The purpose of the water resource allocation program is to provide for the efficient use of the available | | | | |
| 25 | surface and underground waters of the state so any person can maintain their quality of life and to | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams | | | | | |
| 2 can operate the dams safely. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 20,289.8 | 856.0 | 256.3 | | 21,402.1 |
| 6 (b) Contractual services | 220.5 | | 406.0 | | 626.5 |
| 7 (c) Other | 1,588.8 | 146.2 | 317.9 | | 2,052.9 |
| 8 The internal service funds/interagency transfers appropriations to the water resource allocation program | | | | | |
| 9 of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from | | | | | |
| 10 the improvement of the Rio Grande income fund and two hundred fifty-six thousand three hundred dollars | | | | | |
| 11 (\$256,300) from the irrigation works construction fund. | | | | | |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Average number of unprotested new and pending applications | | | | | |
| 14 processed per month | | | | | 35 |
| 15 (b) Outcome: Number of transactions abstracted annually into the water | | | | | |
| 16 administration technical engineering resource system | | | | | |
| 17 database | | | | | 15,000 |
| 18 (2) Interstate stream compact compliance and water development: | | | | | |
| 19 The purpose of the interstate stream compact compliance and water development program is to provide | | | | | |
| 20 resolution of federal and interstate water issues and to develop water resources and stream systems for | | | | | |
| 21 the people of New Mexico so they can have maximum sustained beneficial use of available water resources. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | 5,124.4 | 120.0 | 3,323.9 | | 8,568.3 |
| 25 (b) Contractual services | 500.0 | 35.0 | 4,728.7 | | 5,263.7 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Other | 811.1 | 763.8 | 1,215.7 | | 2,790.6 |
| 2 | The internal service funds/interagency transfers appropriations to the interstate stream compact | | | | | |
| 3 | compliance and water development program of the state engineer include seven million seven hundred twenty | | | | | |
| 4 | thousand six hundred dollars (\$7,720,600) from the New Mexico irrigation works construction fund, seven | | | | | |
| 5 | hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income | | | | | |
| 6 | fund, six hundred fifty-two thousand two hundred dollars (\$652,200) from the New Mexico unit fund, one | | | | | |
| 7 | hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations, and eighty-two | | | | | |
| 8 | thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any | | | | | |
| 9 | unexpended balances remaining at the end of fiscal year 2027 from these appropriations shall revert to | | | | | |
| 10 | the appropriate fund. | | | | | |
| 11 | Revenue from the sale of water to United States government agencies by New Mexico for the emergency | | | | | |
| 12 | drought water agreement and from contractual reimbursements associated with the interstate stream compact | | | | | |
| 13 | compliance and water development program is appropriated to the interstate stream compact compliance and | | | | | |
| 14 | water development program to be used per the agreement with the United States bureau of reclamation. | | | | | |
| 15 | The interstate stream commission's authority to make loans for irrigation improvements includes five | | | | | |
| 16 | hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and | | | | | |
| 17 | water conservation districts for re-loan to farmers for implementation of water conservation | | | | | |
| 18 | improvements. | | | | | |
| 19 | Performance measures: | | | | | |
| 20 | (a) Outcome: | Number of acre-feet of cumulative state-line delivery | | | | |
| 21 | | credit per the Pecos river compact and amended decree at | | | | |
| 22 | | the end of the calendar year | | | | 161,000 |
| 23 | (b) Outcome: | Number of acre-feet of cumulative state-line delivery | | | | |
| 24 | | credit per the Rio Grande compact at the end of the | | | | |
| 25 | | calendar year | | | | -150,000 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Litigation and adjudication: | | | | | |
| 2 The purpose of the litigation and adjudication program is to obtain a judicial determination and | | | | | |
| 3 definition of water rights within each stream system and underground basin to effectively perform water | | | | | |
| 4 rights administration and meet interstate stream obligations. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 3,424.4 | 2,669.1 | 1,661.7 | | 7,755.2 |
| 8 (b) Contractual services | 568.3 | | 1,067.5 | | 1,635.8 |
| 9 (c) Other | 466.1 | 120.0 | | | 586.1 |
| 10 (d) Other financing uses | | 80.0 | | | 80.0 |
| 11 The internal service funds/interagency transfers appropriations to the litigation and adjudication | | | | | |
| 12 program include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the | | | | | |
| 13 irrigation works construction fund and one million sixty-seven thousand five hundred dollars (\$1,067,500) | | | | | |
| 14 from the improvement of the Rio Grande income fund. | | | | | |
| 15 The other state funds appropriations to the litigation and adjudication program of the state | | | | | |
| 16 engineer include two million eight hundred sixty-nine thousand one hundred dollars (\$2,869,100) from the | | | | | |
| 17 water project fund. | | | | | |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Number of offers to defendants in adjudications | | | | | 300 |
| 20 (b) Outcome: Percent of all water rights claims with judicial | | | | | |
| 21 determinations | | | | | 76% |
| 22 (4) Program support: | | | | | |
| 23 The purpose of program support is to provide necessary administrative support to the agency programs so | | | | | |
| 24 they may be successful in reaching their goals and objectives. | | | | | |
| 25 Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 5,583.5 | | | | 5,583.5 |
| 3 | (b) Contractual services | 219.7 | | | | 219.7 |
| 4 | (c) Other | 817.4 | | | | 817.4 |
| 5 | | | | | | |
| 6 | Subtotal | [39,614.0] | [4,790.1] | [12,977.7] | | 57,381.8 |
| 7 | TOTAL AGRICULTURE, ENERGY AND | | | | | |
| 8 | NATURAL RESOURCES | 142,727.3 | 143,987.5 | 27,022.3 | 171,382.5 | 485,119.6 |
| 9 | | | | | | |
| | F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | | |
| 10 | COMMISSION ON STATUS OF WOMEN: | | | | | |
| 11 | (1) Status of women: | | | | | |
| 12 | The purpose of the status of women program is to provide information, public events, leadership, support | | | | | |
| 13 | services and career development to individuals, agencies and women's organizations so they can improve | | | | | |
| 14 | the economic, health and social status of women in New Mexico. | | | | | |
| 15 | Appropriations: | | | | | |
| 16 | (a) Personal services and | | | | | |
| 17 | employee benefits | 280.5 | | | | 280.5 |
| 18 | (b) Contractual services | 84.5 | | | | 84.5 |
| 19 | (c) Other | 64.0 | | | | 64.0 |
| 20 | Subtotal | [429.0] | | | | 429.0 |
| 21 | OFFICE OF AFRICAN AMERICAN AFFAIRS: | | | | | |
| 22 | (1) Public awareness: | | | | | |
| 23 | The purpose of the public awareness program is to provide information and advocacy services to all New | | | | | |
| 24 | Mexicans and to empower African Americans of New Mexico to improve their quality of life. | | | | | |
| 25 | Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 954.6 | | | | 954.6 |
| 3 | (b) Contractual services | 268.6 | | | | 268.6 |
| 4 | (c) Other | 151.4 | | | | 151.4 |
| 5 | Subtotal | [1,374.6] | | | | 1,374.6 |
| 6 | COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS: | | | | | |
| 7 | (1) Deaf and hard-of-hearing: | | | | | |
| 8 | The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance | | | | | |
| 9 | the quality of life for deaf and hard-of-hearing residents of New Mexico by being the recognized advocate | | | | | |
| 10 | on important issues impacting the deaf and hard-of-hearing community, the proactive provider of | | | | | |
| 11 | innovative programs and services and the statewide umbrella and information clearinghouse for interested | | | | | |
| 12 | individuals, organizations, agencies and institutions. | | | | | |
| 13 | Appropriations: | | | | | |
| 14 | (a) Personal services and | | | | | |
| 15 | employee benefits | 887.3 | | 706.2 | | 1,593.5 |
| 16 | (b) Contractual services | 910.1 | 461.0 | 250.6 | | 1,621.7 |
| 17 | (c) Other | 198.7 | 36.6 | 44.8 | | 280.1 |
| 18 | (d) Other financing uses | | | 116.5 | | 116.5 |
| 19 | The internal service funds/interagency transfers appropriations to the deaf and hard-of-hearing program | | | | | |
| 20 | of the commission for deaf and hard-of-hearing persons in the other financing uses category include | | | | | |
| 21 | ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of | | | | | |
| 22 | the vocational rehabilitation division to match with federal funds to provide deaf and hard-of-hearing | | | | | |
| 23 | rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language | | | | | |
| 24 | interpreting practices board of the regulation and licensing department for interpreter licensure | | | | | |
| 25 | services. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The general fund appropriations to the deaf and hard-of-hearing program of the commission for deaf | | | | | |
| 2 and hard-of-hearing persons in the contractual services category include four hundred fifty-six thousand | | | | | |
| 3 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs. | | | | | |
| 4 Performance measures: | | | | | |
| 5 (a) Output: Number of accessible technology equipment distributions | | | | | 1,350 |
| 6 Subtotal | [1,996.1] | [497.6] | [1,118.1] | | 3,611.8 |
| 7 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 8 The purpose of the Martin Luther King, Jr. commission program is to promote Martin Luther King, Jr.'s | | | | | |
| 9 nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and | | | | | |
| 10 action so that everyone gets involved in making a difference toward the improvement of interracial | | | | | |
| 11 cooperation and reduction of youth violence in our communities. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | 263.8 | | | | 263.8 |
| 15 (b) Contractual services | 148.0 | | | | 148.0 |
| 16 (c) Other | 203.3 | | | | 203.3 |
| 17 Subtotal | [615.1] | | | | 615.1 |
| 18 COMMISSION FOR THE BLIND: | | | | | |
| 19 (1) Blind services: | | | | | |
| 20 The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve | | | | | |
| 21 economic and social equality so they can have independence based on their personal interests and | | | | | |
| 22 abilities. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 2,319.0 | 157.6 | 209.6 | 3,964.3 | 6,650.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 87.7 | | | 167.3 | 255.0 |
| 2 (c) Other | 640.8 | 10,107.1 | | 2,433.4 | 13,181.3 |
| 3 (d) Other financing uses | 101.1 | | | | 101.1 |
| 4 The general fund appropriations to the blind services program of the commission for the blind in the | | | | | |
| 5 other financing uses category include up to one hundred thousand dollars (\$100,000) to transfer to the | | | | | |
| 6 rehabilitation services program of the vocational rehabilitation division to match with federal funds to | | | | | |
| 7 provide rehabilitation services to blind or visually impaired New Mexicans. | | | | | |
| 8 The general fund appropriations to the blind services program of the commission for the blind in | | | | | |
| 9 the other financing uses category include one thousand one hundred dollars (\$1,100) to transfer to the | | | | | |
| 10 independent living services program of the vocational rehabilitation division to match with federal funds | | | | | |
| 11 to provide independent living services to blind or visually impaired New Mexicans. | | | | | |
| 12 The internal service funds/interagency transfers appropriation to the blind services program of the | | | | | |
| 13 commission for the blind includes two hundred nine thousand six hundred dollars (\$209,600) from the | | | | | |
| 14 vocational rehabilitation division to provide services to blind or visually impaired New Mexicans. | | | | | |
| 15 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2027 | | | | | |
| 16 from appropriations made from the general fund shall not revert. | | | | | |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Amount of average hourly wage for the blind or visually | | | | | |
| 19 impaired person | | | | | \$22.50 |
| 20 (b) Outcome: Number of people who avoided or delayed moving into a | | | | | |
| 21 nursing home or assisted living facility as a result of | | | | | |
| 22 receiving independent living services | | | | | 135 |
| 23 Subtotal | [3,148.6] | [10,264.7] | [209.6] | [6,565.0] | 20,187.9 |
| 24 INDIAN AFFAIRS DEPARTMENT: | | | | | |
| 25 (1) Indian affairs: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs | | | | | |
| 2 concerning tribal governments and the state. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 2,997.3 | | | | 2,997.3 |
| 6 (b) Contractual services | 630.1 | | | | 630.1 |
| 7 (c) Other | 1,247.7 | | 249.3 | | 1,497.0 |
| 8 The internal service funds/interagency transfers appropriation to the Indian affairs program of the | | | | | |
| 9 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from | | | | | |
| 10 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American | | | | | |
| 11 communities throughout the state. | | | | | |
| 12 Subtotal | [4,875.1] | | [249.3] | | 5,124.4 |
| 13 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT: | | | | | |
| 14 (1) Family support and early intervention: | | | | | |
| 15 The purpose of the family support and early intervention program is to provide a culturally sensitive | | | | | |
| 16 early childhood comprehensive system of supports for families and young children, including home | | | | | |
| 17 visiting, early intervention services and perinatal case management services. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | 2,850.1 | 661.5 | 3,772.4 | 1,065.0 | 8,349.0 |
| 21 (b) Contractual services | 31,968.5 | 281.2 | 13,609.8 | 6,314.0 | 52,173.5 |
| 22 (c) Other | 21,786.3 | 262.0 | 11,147.9 | 774.6 | 33,970.8 |
| 23 (d) Other financing uses | 11,901.6 | | 5,000.0 | | 16,901.6 |
| 24 The internal service funds/interagency transfers appropriations to the family support and early | | | | | |
| 25 intervention program of the early childhood education and care department include seven hundred seventy- | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 seven thousand two hundred dollars (\$777,200) from the early childhood education and care program fund | | | | | |
| 2 for employee benefits and other administrative rate increases. | | | | | |
| 3 The general fund appropriations to the family support and early intervention program of the early | | | | | |
| 4 childhood education and care department shall be reduced by three million dollars (\$3,000,000) and an | | | | | |
| 5 equal amount transferred from the permanent school fund to the common school current fund authorized by | | | | | |
| 6 the 2022 amendment in Paragraph (2) of Subsection H of Section 7 of Article 12 of the constitution of New | | | | | |
| 7 Mexico for early childhood education is appropriated in lieu thereof in the family, infant, toddler | | | | | |
| 8 program for rate increases and services and state medicaid matching rates. | | | | | |
| 9 The general fund appropriations to the family support and early intervention program of the early | | | | | |
| 10 childhood education and care department shall be reduced by three million nine hundred thousand dollars | | | | | |
| 11 (\$3,900,000) and an equal amount transferred from the permanent school fund to the common school current | | | | | |
| 12 fund authorized by the 2022 amendment in Paragraph (2) of Subsection H of Section 7 of Article 12 of the | | | | | |
| 13 constitution of New Mexico for early childhood education is appropriated in lieu thereof for home | | | | | |
| 14 visiting services. | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Output: Average annual number of home visits per family | | | | | 24 |
| 17 (2) Early care and education: | | | | | |
| 18 The purpose of the early care and education program is to ensure New Mexicans have access to high- | | | | | |
| 19 quality, healthy, safe and supportive early childhood education environments for children and their | | | | | |
| 20 families, as well as access to healthy meals. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,848.2 | | 2,127.9 | 10,728.0 | 14,704.1 |
| 24 (b) Contractual services | 524.4 | | | 3,075.0 | 3,599.4 |
| 25 (c) Other | 2,747.4 | 1,100.0 | 369,081.7 | 139,470.3 | 512,399.4 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 The internal service funds/interagency transfers appropriations to the early care and education program
2 of the early childhood education and care department include thirty-six million five hundred twenty-seven
3 thousand five hundred dollars (\$36,527,500) from the federal temporary assistance for needy families
4 block grant for childcare for children or families eligible for or at risk of needing federal temporary
5 assistance for needy families block grant services.

6 The internal service funds/interagency transfers appropriations to the early care and education
7 program of the early childhood education and care department include seven million three hundred ninety-
8 five thousand one hundred dollars (\$7,395,100) of which five million dollars (\$5,000,000) is for expanded
9 childcare for infants and toddlers below two hundred and fifty percent of the federal poverty level and
10 two million three hundred ninety-five thousand one hundred dollars (\$2,395,100) is for employee benefits
11 and other administrative rate increases from the early childhood care and education program fund.

12 The early care and education program of the early childhood education and care department shall
13 implement tiered co-payments up to six percent of the gross family income for families with incomes above
14 four hundred percent of the federal poverty level in the childcare assistance program.

15 The early care and education program of the early childhood education and care department shall
16 prioritize childcare assistance awards to families who are either receiving temporary assistance for
17 needy families, have incomes below two hundred percent of the federal poverty level, or are at-risk of
18 federal temporary assistance for needy families block grant services as approved by the early childhood
19 education and care department, including families involved with, or children in the custody of, the
20 children, youth and families department child protective services program, families experiencing
21 homelessness, participants with a plan of safe care pursuant to Section 32A-3A NMSA 1978 or children in
22 kinship care with legal custody or kinship guardianship.

23 Performance measures:

- 24 (a) Outcome: Percent of infants and toddlers participating in the
25 childcare assistance program enrolled in childcare programs

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 80% |
| 2 | | | | | |
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| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | 80.0% |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | Appropriations: | | | | | |
| 2 | (a) Personal services and | | | | | |
| 3 | employee benefits | 2,317.3 | | 308.4 | | 2,625.7 |
| 4 | (b) Contractual services | 8,550.1 | | 760.0 | | 9,310.1 |
| 5 | (c) Other | 198,683.1 | | 71,764.5 | | 270,447.6 |
| 6 | The internal service funds/interagency transfers appropriations to the prekindergarten program of the | | | | | |
| 7 | early childhood education and care department include two hundred eighty-six thousand three hundred | | | | | |
| 8 | dollars (\$286,300) for employee benefits and other administrative rate increases from the early childhood | | | | | |
| 9 | care and education program fund. | | | | | |
| 10 | The general fund appropriations to the prekindergarten program of the early childhood education and | | | | | |
| 11 | care department shall be reduced by seven million dollars (\$7,000,000) and an equal amount transferred | | | | | |
| 12 | from the permanent school fund to the common school current fund authorized by the 2022 amendment in | | | | | |
| 13 | Paragraph (2) of Subsection H of Section 7 of Article 12 of the constitution of New Mexico for early | | | | | |
| 14 | childhood education is appropriated in lieu thereof in the prekindergarten program for expansion of early | | | | | |
| 15 | prekindergarten and quality support and coaching. | | | | | |
| 16 | Performance measures: | | | | | |
| 17 | (a) Outcome: | Percent of children enrolled for at least six months in the | | | | |
| 18 | | state-funded New Mexico prekindergarten program who are on | | | | |
| 19 | | track for kindergarten utilizing the iStation screening tool | | | | 80.0% |
| 20 | (b) Outcome: | Percent of children who participated in a New Mexico | | | | |
| 21 | | prekindergarten program for at least nine months who were | | | | |
| 22 | | screened with the iStation assessment tool and were found | | | | |
| 23 | | to be on track in math in kindergarten | | | | 80.0% |
| 24 | (5) Program support: | | | | | |
| 25 | The purpose of program support is to provide leadership and support for the early childhood education and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 care department through strategic planning, legal services, information and technology services, | | | | | |
| 2 financial services and budget, human resources and background checks. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 6,864.7 | | 2,183.4 | 2,477.1 | 11,525.2 |
| 6 (b) Contractual services | 3,791.5 | | 8,590.2 | 1,739.2 | 14,120.9 |
| 7 (c) Other | 2,087.6 | | 1,900.0 | | 3,987.6 |
| 8 (d) Other financing uses | | | 40,000.0 | | 40,000.0 |
| 9 The internal service funds/interagency transfers appropriations to program support of the early childhood | | | | | |
| 10 education and care department include three hundred seventeen thousand six hundred dollars (\$317,600) for | | | | | |
| 11 employee benefits and other administrative rate increases from the early childhood care and education | | | | | |
| 12 program fund. | | | | | |
| 13 Subtotal | [315,599.1] | [2,554.7] | [550,723.9] | [168,071.1] | 1,036,948.8 |
| 14 AGING AND LONG-TERM SERVICES DEPARTMENT: | | | | | |
| 15 (1) Consumer and elder rights: | | | | | |
| 16 The purpose of the consumer and elder rights program is to provide current information, assistance, | | | | | |
| 17 counseling, education and support to older individuals and people with disabilities, residents of long- | | | | | |
| 18 term care facilities and their families and caregivers that allow them to protect their rights and make | | | | | |
| 19 informed choices about quality services. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 3,031.9 | | 900.0 | 1,150.4 | 5,082.3 |
| 23 (b) Contractual services | 310.0 | | | 590.3 | 900.3 |
| 24 (c) Other | 261.1 | | | 270.2 | 531.3 |
| 25 Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Quality: Number of calls received by the call center | | | | | 90 |
| 2 (b) Outcome: Percent of residents who remained in the community six | | | | | |
| 3 months following a nursing home care transition | | | | | 98% |
| 4 (2) Aging network: | | | | | |
| 5 The purpose of the aging network program is to provide supportive social and nutrition services for older | | | | | |
| 6 individuals and people with disabilities so they can remain independent and involved in their communities | | | | | |
| 7 and to provide training, education and work experience to older individuals so they can enter or reenter | | | | | |
| 8 the workforce and receive appropriate income and benefits. | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Personal services and | | | | | |
| 11 employee benefits | 1,652.3 | 34.5 | | 455.3 | 2,142.1 |
| 12 (b) Contractual services | 939.9 | 10.0 | | 119.2 | 1,069.1 |
| 13 (c) Other | 44,734.0 | 71.3 | | 11,450.1 | 56,255.4 |
| 14 Any unexpended balances remaining in the aging network program of the aging and long-term services | | | | | |
| 15 department from the conference on aging at the end of fiscal year 2027 from appropriations made from | | | | | |
| 16 other state funds for the conference on aging shall not revert to the general fund. | | | | | |
| 17 Any unexpended balances remaining in the aging network from the tax refund contribution senior | | | | | |
| 18 fund, which provides for the provision of the supplemental senior services throughout the state, at the | | | | | |
| 19 end of fiscal year 2027 shall not revert to the general fund. | | | | | |
| 20 Performance measures: | | | | | |
| 21 (a) Outcome: Number of caregiver hours | | | | | 300,000 |
| 22 (b) Output: Number of hours of service provided by senior volunteers, | | | | | |
| 23 statewide | | | | | 745,000 |
| 24 (3) Adult protective services: | | | | | |
| 25 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 exploitation of seniors and adults with disabilities and provide in-home support services to adults at | | | | | |
| 2 high risk of repeat neglect. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 9,244.9 | | 2,557.5 | | 11,802.4 |
| 6 (b) Contractual services | 1,092.3 | | 1,926.3 | | 3,018.6 |
| 7 (c) Other | 782.9 | | 250.0 | | 1,032.9 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of emergency or priority one investigations in | | | | | |
| 10 which a caseworker makes initial face-to-face contact with | | | | | |
| 11 the alleged victim within prescribed timeframes | | | | | 100% |
| 12 (4) Long-term care: | | | | | |
| 13 The purpose of the long-term care program is to provide older individuals with long-term care and | | | | | |
| 14 caregiver-based programming and support not otherwise provided or administered by the health care | | | | | |
| 15 authority. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 1,272.0 | | 400.0 | 55.7 | 1,727.7 |
| 19 (b) Contractual services | 5,605.3 | | | 442.8 | 6,048.1 |
| 20 (c) Other | 230.6 | | | 5.0 | 235.6 |
| 21 (5) Program support: | | | | | |
| 22 The purpose of program support is to provide clerical, record-keeping and administrative support in the | | | | | |
| 23 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external | | | | | |
| 24 control agencies to implement and manage programs. | | | | | |
| 25 Appropriations: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 5,459.7 | | | 121.9 | 5,581.6 |
| 3 (b) Contractual services | 226.4 | 2,275.6 | | | 2,502.0 |
| 4 (c) Other | 1,955.8 | | | | 1,955.8 |
| 5 Subtotal | [76,799.1] | [2,391.4] | [6,033.8] | [14,660.9] | 99,885.2 |
| 6 HEALTH CARE AUTHORITY: | | | | | |
| 7 (1) Medical assistance: | | | | | |
| 8 The purpose of the medical assistance program is to provide the necessary resources and information to | | | | | |
| 9 enable low-income individuals to obtain either free or low-cost healthcare. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 9,718.8 | 467.3 | | 13,093.0 | 23,279.1 |
| 13 (b) Contractual services | 43,714.7 | 10,750.8 | 759.9 | 160,525.2 | 215,750.6 |
| 14 (c) Other | 1,193,829.2 | 206,042.1 | 872,186.5 | 7,572,685.4 | 9,844,743.2 |
| 15 The appropriations to the medical assistance program of the health care authority assume the state will | | | | | |
| 16 receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult | | | | | |
| 17 category through fiscal year 2027 as provided for in the federal Patient Protection and Affordable Care | | | | | |
| 18 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal | | | | | |
| 19 government reduce or rescind the federal medical assistance percentage rates established by the federal | | | | | |
| 20 Patient Protection and Affordable Care Act, the health care authority shall reduce or rescind eligibility | | | | | |
| 21 for the expansion adult category. | | | | | |
| 22 The internal service funds/interagency transfers appropriation to the medical assistance program of | | | | | |
| 23 the health care authority in the other category includes one million three hundred forty thousand seven | | | | | |
| 24 hundred dollars (\$1,340,700) from the tobacco settlement program fund for the breast and cervical cancer | | | | | |
| 25 treatment program and fourteen million eighty thousand six hundred dollars (\$14,080,600) from the tobacco | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 settlement program fund for medicaid programs.
2 The internal service funds/interagency transfers appropriations to the medical assistance program
3 of the health care authority include sixty-one million nine hundred twenty-nine thousand dollars
4 (\$61,929,000) from the county-supported medicaid fund.
5 The internal service funds/interagency transfers appropriations to the medical assistance program
6 of the health care authority include eighty-four million two hundred twenty-five thousand one hundred
7 dollars (\$84,225,100) from safety net care pool proceeds.
8 The other state funds appropriations to the medical assistance program of the health care authority
9 include up to thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the health
10 care facility fund.
11 The general fund appropriation to the medical assistance program of the health care authority in
12 the other category includes nine million dollars (\$9,000,000) for the second and final phase of rebasing
13 rates for nursing facilities.
14 The other state funds appropriations to the medical assistance program of the health care authority
15 include thirty million dollars (\$30,000,000) from the health care affordability fund for medicaid
16 expansion population coverage.
17 Medicaid managed care organization contractors may negotiate different reimbursement amounts for
18 different specialties or for different practitioners in the same specialty but shall not negotiate less
19 than the medicaid fee-for-service rate. The health care authority will monitor implementation of the rate
20 increases and share any reports or monitoring information quarterly with the legislative finance
21 committee. The health care authority shall ensure rate parity between hospitals and free-standing
22 birthing centers. The health care authority shall not expand medicaid eligibility without prior approval
23 of the legislature.
24 The internal service funds/interagency transfers appropriations to the medical assistance program
25 of the health care authority include two million dollars (\$2,000,000) to provide salary adjustments to

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 graduate medical education residents and fellows at the university of New Mexico health sciences center | | | | | |
| 2 through medicaid directed payments to the university of New Mexico health sciences center. | | | | | |
| 3 Performance measures: | | | | | |
| 4 (a) Explanatory: Percent of infants and children in medicaid managed care | | | | | |
| 5 who had six or more well-child visits in the first fifteen | | | | | |
| 6 months of life | | | | | |
| 7 (b) Outcome: Percent of members eighteen to eighty-five years with type | | | | | |
| 8 one or type two diabetes who received a kidney health | | | | | |
| 9 evaluation | | | | | 50% |
| 10 (c) Outcome: Percent of adults in medicaid managed care age eighteen and | | | | | |
| 11 over readmitted to a hospital within thirty days of | | | | | |
| 12 discharge | | | | | 8% |
| 13 (d) Outcome: Percent of medicaid managed care member deliveries who | | | | | |
| 14 received a prenatal care visit in the first trimester or | | | | | |
| 15 within forty-two days of eligibility | | | | | 80% |
| 16 (2) Medicaid behavioral health: | | | | | |
| 17 The purpose of the medicaid behavioral health program is to provide the necessary resources and | | | | | |
| 18 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare. | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Contractual services | 3,941.0 | | 235.4 | 4,176.4 | 8,352.8 |
| 21 (b) Other | 181,752.4 | | 11,978.6 | 876,445.6 | 1,070,176.6 |
| 22 The general fund appropriations to the medicaid behavioral health program of the health care authority | | | | | |
| 23 include fifty thousand dollars (\$50,000) for transfer to the administrative hearings office to support | | | | | |
| 24 medicaid hearing officers. | | | | | |
| 25 The internal service funds/interagency transfers appropriation to the medicaid behavioral health | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 program of the health care authority in the other category includes one million seven hundred fourteen | | | | | |
| 2 thousand dollars (\$1,714,000) from the opioid crisis recovery fund for plans of safe care navigators as | | | | | |
| 3 outlined in Section 32A-3A-13 NMSA 1978, five million five hundred thousand dollars (\$5,500,000) from the | | | | | |
| 4 opioid crisis recovery fund for the ongoing costs of the opioid epidemic and five million dollars | | | | | |
| 5 (\$5,000,000) from the opioid crisis recovery fund for the linkages program. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of readmissions to same level of care or higher for | | | | | |
| 8 children or youth discharged from residential treatment | | | | | |
| 9 centers and inpatient care | | | | | 5% |
| 10 (b) Output: Number of individuals served annually in substance use or | | | | | |
| 11 mental health programs administered through the medicaid | | | | | |
| 12 and non-medicaid programs administered by the health care | | | | | |
| 13 authority | | | | | 210,000 |
| 14 (3) Income support: | | | | | |
| 15 The purpose of the income support program is to provide cash assistance and supportive services to | | | | | |
| 16 eligible low-income families so they can achieve self-sufficiency. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 38,979.7 | | | 53,028.1 | 92,007.8 |
| 20 (b) Contractual services | 22,355.1 | | | 84,130.9 | 106,486.0 |
| 21 (c) Other | 57,450.1 | 60.8 | | 1,304,767.4 | 1,362,278.3 |
| 22 | | | | | |
| 23 The federal funds appropriations to the income support program of the health care authority include | | | | | |
| 24 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary | | | | | |
| 25 assistance for needy families block grant for administration of the New Mexico Works Act. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 The appropriations to the income support program of the health care authority include one million
2 nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and fifty-seven
3 million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal temporary
4 assistance for needy families block grant to provide cash assistance grants to participants as defined in
5 the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing allowances
6 per year, diversion payments and state-funded payments to undocumented workers.

7 The federal funds appropriations to the income support program of the health care authority include
8 fourteen million four hundred eighty-eight thousand three hundred dollars (\$14,488,300) from the federal
9 temporary assistance for needy families block grant for job training and placement and job-related
10 transportation services, employment-related costs and a transitional employment program. The funds for
11 the transitional employment program and the wage subsidy program may be used interchangeably.

12 The federal funds appropriations to the income support program of the health care authority include
13 thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) from the federal
14 temporary assistance for needy families block grant for transfer to the early childhood education and
15 care department for childcare programs.

16 The federal funds appropriations to the income support program of the health care authority include
17 twenty-two million seven hundred ninety-eight thousand six hundred dollars (\$22,798,600) from the federal
18 temporary assistance for needy families block grant for transfer to the children, youth and families
19 department for supportive housing, adoption services, foster care services, multilevel response system
20 implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care,
21 family support services, family preservation services, evidence-based prevention and intervention
22 services and fostering connections.

23 The federal funds appropriations to the income support program of the health care authority include
24 four million dollars (\$4,000,000) from the federal temporary assistance for needy families block grant
25 for transfer to the higher education department for adult basic education and one million dollars

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (\$1,000,000) for integrated education and training programs, including integrated basic education and | | | | | |
| 2 skills training programs. | | | | | |
| 3 The federal funds appropriations to the income support program of the health care authority include | | | | | |
| 4 five hundred thousand dollars (\$500,000) from the federal temporary assistance for needy families block | | | | | |
| 5 grant for transfer to the public education department for the graduation, reality and dual-role skills | | | | | |
| 6 program to expand services and implement mentorship programs for teenage fathers. | | | | | |
| 7 Any unexpended balances remaining at the end of fiscal year 2027 from the other state funds | | | | | |
| 8 appropriation to the income support program of the health care authority derived from reimbursements | | | | | |
| 9 received from the social security administration for the general assistance program shall not revert. | | | | | |
| 10 Performance measures: | | | | | |
| 11 (a) Outcome: Percent of all parent participants who meet temporary | | | | | |
| 12 assistance for needy families federal work participation | | | | | |
| 13 requirements | | | | | 45% |
| 14 (b) Outcome: Percent of temporary assistance for needy families | | | | | |
| 15 two-parent recipients meeting federal work participation | | | | | |
| 16 requirements | | | | | 60% |
| 17 (4) Behavioral health services: | | | | | |
| 18 The purpose of the behavioral health services program is to lead and oversee the provision of an | | | | | |
| 19 integrated and comprehensive behavioral health prevention and treatment system so the program fosters | | | | | |
| 20 recovery and supports the health and resilience of all New Mexicans. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 6,741.6 | | | 766.6 | 7,508.2 |
| 24 (b) Contractual services | 66,779.4 | 169.5 | 6,888.0 | 32,350.0 | 106,186.9 |
| 25 (c) Other | 1,388.9 | 4.0 | | 1,067.5 | 2,460.4 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The internal service funds/interagency transfers appropriation to the behavioral health services program | | | | | |
| 2 of the health care authority includes two million two hundred eighty-eight thousand dollars (\$2,288,000) | | | | | |
| 3 from the opioid crisis recovery fund for housing assistance for people affected by opioid use disorder | | | | | |
| 4 and one million dollars (\$1,000,000) from the opioid crisis recovery fund for behavioral health | | | | | |
| 5 telehealth services. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Outcome: Percent of individuals discharged from inpatient facilities | | | | | |
| 8 who receive follow-up services at thirty days | | | | | 60% |
| 9 (b) Outcome: Percent of adults diagnosed with major depression who | | | | | |
| 10 remained on an antidepressant medication for at least one | | | | | |
| 11 hundred eighty days | | | | | 42% |
| 12 (c) Outcome: Percent of medicaid managed care members released from | | | | | |
| 13 inpatient psychiatric hospitalization stays of four or more | | | | | |
| 14 days who receive seven-day follow-up visits into | | | | | |
| 15 community-based behavioral health | | | | | 51% |
| 16 (5) Child support enforcement: | | | | | |
| 17 The purpose of the child support enforcement program is to provide location, establishment and collection | | | | | |
| 18 services for custodial parents and their children; to ensure that all court orders for support payments | | | | | |
| 19 are being met to maximize child support collections; and to reduce public assistance rolls. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 10,384.9 | | | 23,357.2 | 33,742.1 |
| 23 (b) Contractual services | 2,969.9 | 597.4 | | 7,055.9 | 10,623.2 |
| 24 (c) Other | 1,764.5 | | | 3,425.7 | 5,190.2 |
| 25 Performance measures: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: | Amount of child support collected, in millions | | | | \$120 |
| 2 (b) Outcome: | Percent of current support owed that is collected | | | | 65% |
| 3 (c) Outcome: | Percent of cases with support orders | | | | 85% |
| 4 (d) Explanatory: | Percent of noncustodial parents paying support to total cases with support orders | | | | |
| 5 | | | | | |
| 6 (6) State health benefits: | | | | | |
| 7 | The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees. | | | | |
| 8 | | | | | |
| 9 | Appropriations: | | | | |
| 10 (a) Contractual services | | 38,475.7 | | | 38,475.7 |
| 11 (b) Other | | 621,732.4 | | | 621,732.4 |
| 12 (7) Health improvement: | | | | | |
| 13 | The purpose of the health improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation. | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | Appropriations: | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 12,665.5 | 2,528.6 | | 11,411.1 | 26,605.2 |
| 20 (b) Contractual services | 882.0 | | | 1,092.0 | 1,974.0 |
| 21 (c) Other | 2,048.4 | 175.1 | | 1,592.1 | 3,815.6 |
| 22 (8) Developmental disabilities support: | | | | | |
| 23 | The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for | | | | |
| 24 | | | | | |
| 25 | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | developmental delay or disability and their families. | | | | | |
| 2 | Appropriations: | | | | | |
| 3 | (a) Personal services and | | | | | |
| 4 | employee benefits | 10,176.2 | | | 10,176.2 | 20,352.4 |
| 5 | (b) Contractual services | 6,325.0 | | | 6,324.0 | 12,649.0 |
| 6 | (c) Other | 7,384.0 | 332.0 | | 2,663.7 | 10,379.7 |
| 7 | (d) Other financing uses | 313,512.5 | | | | 313,512.5 |
| 8 | The general fund appropriation to the developmental disabilities support program of the health care | | | | | |
| 9 | authority in the other financing uses category includes six million three hundred thousand dollars | | | | | |
| 10 | (\$6,300,000) to raise rates for residential services providers and fifteen million dollars (\$15,000,000) | | | | | |
| 11 | for increased enrollee service utilization. | | | | | |
| 12 | (9) Health care affordability fund: | | | | | |
| 13 | The purpose of the health care affordability fund program is to improve access to healthcare by helping | | | | | |
| 14 | New Mexicans pay for healthcare insurance and supporting the planning, design and implementation of | | | | | |
| 15 | healthcare coverage initiatives for uninsured New Mexicans. | | | | | |
| 16 | Appropriations: | | | | | |
| 17 | (a) Personal services and | | | | | |
| 18 | employee benefits | | 1,028.5 | | | 1,028.5 |
| 19 | (b) Contractual services | | 1,000.0 | | | 1,000.0 |
| 20 | (c) Other | | 159,286.6 | | | 159,286.6 |
| 21 | (d) Other financing uses | | 30,000.0 | | | 30,000.0 |
| 22 | The other state funds appropriation to the health care affordability fund program of the health care | | | | | |
| 23 | authority includes thirty million dollars (\$30,000,000) from the health care affordability fund for | | | | | |
| 24 | medicaid expansion population coverage. | | | | | |
| 25 | The other state funds appropriation to the health care affordability fund program of the health | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---------------|-------------------|-------------------------------------|----------------|--------------|
| 1 care authority includes thirteen million five hundred nine thousand dollars (\$13,509,000) from the health | | | | | |
| 2 care affordability fund to subsidize state employees under two hundred fifty percent of the federal | | | | | |
| 3 poverty level and for national guard members on TRICARE health plans. | | | | | |
| 4 (10) Program support: | | | | | |
| 5 The purpose of program support is to provide overall leadership, direction and administrative support to | | | | | |
| 6 each agency program and to assist it in achieving its programmatic goals. | | | | | |
| 7 Appropriations: | | | | | |
| 8 (a) Personal services and | | | | | |
| 9 employee benefits | 14,718.4 | 3,275.5 | | 19,377.4 | 37,371.3 |
| 10 (b) Contractual services | 27,187.6 | 404.6 | 2,300.0 | 29,498.6 | 59,390.8 |
| 11 (c) Other | 10,253.5 | 319.9 | | 12,661.8 | 23,235.2 |
| 12 Subtotal | [2,046,923.3] | [1,076,650.8] | [894,348.4] | [10,231,671.8] | 14,249,594.3 |
| 13 WORKFORCE SOLUTIONS DEPARTMENT: | | | | | |
| 14 (1) Unemployment insurance: | | | | | |
| 15 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce | | | | | |
| 16 development services to prepare New Mexicans to meet the needs of business. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 1,294.0 | | 1,200.0 | 9,181.9 | 11,675.9 |
| 20 (b) Contractual services | 40.0 | | 28.9 | 294.0 | 362.9 |
| 21 (c) Other | 55.0 | | 709.0 | 1,394.8 | 2,158.8 |
| 22 Performance measures: | | | | | |
| 23 (a) Output: Percent of eligible unemployment insurance claims issued a | | | | | |
| 24 determination within twenty-one days from the date of claim | | | | | 80% |
| 25 (b) Output: Average amount of waiting time to speak to a customer | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | 14:0 |
| 4 | (c) Output: | | | | |
| 5 | | | | | |
| 6 | | | | | 14:0 |
| 7 | (2) Labor relations: | | | | |
| 8 | The purpose of the labor relations program is to provide employment rights information and other work- | | | | |
| 9 | site-based assistance to employers and employees. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Personal services and | | | | |
| 12 | employee benefits | 5,237.4 | | 101.9 | 5,795.5 |
| 13 | (b) Contractual services | 68.0 | 70.0 | 10.1 | 148.1 |
| 14 | (c) Other | 227.0 | 189.5 | 48.0 | 464.5 |
| 15 | (3) Workforce technology: | | | | |
| 16 | The purpose of the workforce technology program is to provide and maintain customer-focused, effective | | | | |
| 17 | and innovative information technology services for the department and its service providers. | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Personal services and | | | | |
| 20 | employee benefits | 1,080.8 | | 4,673.1 | 5,753.9 |
| 21 | (b) Contractual services | 2,086.0 | 2,909.5 | 4,604.5 | 9,600.0 |
| 22 | (c) Other | 2,744.5 | 732.5 | 4,892.2 | 8,369.2 |
| 23 | Performance measures: | | | | |
| 24 | (a) Outcome: | | | | |
| 25 | Percent of time the unemployment framework for automated claims and tax services are available during scheduled | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 99% |
| 2 | uptime | | | | |
| 3 | (4) Employment services: | | | | |
| 4 | The purpose of the employment services program is to provide standardized business solution strategies | | | | |
| 5 | and labor market information through the New Mexico public workforce system that is responsive to the | | | | |
| 6 | needs of New Mexico businesses. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | 1,498.4 | 13,269.9 | 15,509.2 | 30,277.5 |
| 10 | (b) Contractual services | | | | |
| 11 | | 76.3 | 143.0 | 2,069.0 | 2,288.3 |
| 12 | (c) Other | | | | |
| 13 | | 252.8 | 7,370.2 | 8,952.3 | 16,575.3 |
| 14 | The internal service funds/interagency transfers appropriations to the employment services program of the | | | | |
| 15 | workforce solutions department include two hundred fifty thousand dollars (\$250,000) from the workers' | | | | |
| 16 | compensation administration fund of the workers' compensation administration. | | | | |
| 17 | Performance measures: | | | | |
| 18 | (a) Outcome: Percent of unemployed individuals employed after receiving | | | | |
| 19 | employment services in an America's job center New Mexico | | | | |
| 20 | location | | | | |
| 21 | | | | | |
| 22 | (b) Outcome: Average six-month earnings of individuals entering | | | | |
| 23 | employment after receiving employment services in an | | | | |
| 24 | America's job center New Mexico location | | | | |
| 25 | | | | | |
| 26 | (c) Output: Percent of audited apprenticeship programs deemed compliant | | | | |
| 27 | | | | | |
| 28 | (5) Program support: | | | | |
| 29 | The purpose of program support is to provide overall leadership, direction and administrative support to | | | | |
| 30 | each agency program to achieve organizational goals and objectives. | | | | |
| 31 | Appropriations: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 470.4 | | 375.1 | 11,342.3 | 12,187.8 |
| 3 (b) Contractual services | 50.8 | | 91.4 | 621.1 | 763.3 |
| 4 (c) Other | 53.2 | | 84.8 | 33,796.4 | 33,934.4 |
| 5 Subtotal | [15,234.6] | | [27,630.0] | [97,490.8] | 140,355.4 |
| 6 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 7 (1) Workers' compensation administration: | | | | | |
| 8 The purpose of the workers' compensation administration program is to assure the quick and efficient | | | | | |
| 9 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to | | | | | |
| 10 employers. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | | 12,458.5 | | | 12,458.5 |
| 14 (b) Contractual services | | 377.5 | | | 377.5 |
| 15 (c) Other | | 1,422.7 | | | 1,422.7 |
| 16 (d) Other financing uses | | 250.0 | | | 250.0 |
| 17 The other state funds appropriation to the workers' compensation administration program in the other | | | | | |
| 18 financing uses category includes two hundred fifty thousand dollars (\$250,000) from the workers' | | | | | |
| 19 compensation administration fund for the employment services program of the workforce solutions | | | | | |
| 20 department. | | | | | |
| 21 Performance measures: | | | | | |
| 22 (a) Outcome: Number of serious injuries and illnesses caused by | | | | | |
| 23 workplace conditions per one hundred workers | | | | | 0.4 |
| 24 (b) Outcome: Percent of employers determined to be in compliance with | | | | | |
| 25 insurance requirements of the Workers' Compensation Act | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 97% |
| 2 | | | | | |
| 3 | | | | | |
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| 25 | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 vocational rehabilitation services. | | | | | |
| 2 The internal service funds/interagency transfers appropriation to the rehabilitation services | | | | | |
| 3 program of the vocational rehabilitation division in the other category includes one hundred thousand | | | | | |
| 4 dollars (\$100,000) from the blind services program of the commission for the blind to match with federal | | | | | |
| 5 funds to provide rehabilitation services to blind or visually impaired New Mexicans. | | | | | |
| 6 The internal service funds/interagency transfers appropriation to the rehabilitation services | | | | | |
| 7 program of the vocational rehabilitation division in the other category includes ninety-one thousand five | | | | | |
| 8 hundred dollars (\$91,500) from the deaf and hard-of-hearing program of the commission for deaf and hard- | | | | | |
| 9 of-hearing persons to match with federal funds to support and enhance deaf and hard-of-hearing | | | | | |
| 10 rehabilitation services. | | | | | |
| 11 The federal funds appropriation to the rehabilitation services program of the vocational | | | | | |
| 12 rehabilitation division in the other financing uses category includes two hundred thousand dollars | | | | | |
| 13 (\$200,000) for the blind services program of the commission for the blind to provide services to blind or | | | | | |
| 14 visually impaired New Mexicans. | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Outcome: Number of clients achieving suitable employment for a | | | | | |
| 17 minimum of ninety days | | | | | 650 |
| 18 (b) Outcome: Percent of clients achieving suitable employment outcomes | | | | | |
| 19 of all cases closed after receiving planned services | | | | | 60% |
| 20 (2) Independent living services: | | | | | |
| 21 The purpose of the independent living services program is to increase access for individuals with | | | | | |
| 22 disabilities to technologies and services needed for various applications in learning, working and home | | | | | |
| 23 management. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Contractual services | | | | 95.0 | 95.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other | 662.7 | | 8.6 | 1,315.8 | 1,987.1 |
| 2 (c) Other financing uses | | | | 9.6 | 9.6 |
| 3 The internal service funds/interagency transfers appropriation to the independent living services program | | | | | |
| 4 of the vocational rehabilitation division in the other category includes eight thousand six hundred | | | | | |
| 5 dollars (\$8,600) from the blind services program of the commission for the blind to match with federal | | | | | |
| 6 funds to provide independent living services to blind or visually impaired New Mexicans. | | | | | |
| 7 The federal funds appropriation to the independent living services program of the vocational | | | | | |
| 8 rehabilitation division in the other financing uses category includes nine thousand six hundred dollars | | | | | |
| 9 (\$9,600) for the blind services program of the commission for the blind to provide independent living | | | | | |
| 10 services to blind or visually impaired New Mexicans. | | | | | |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Number of independent living plans developed | | | | | 1,600 |
| 13 (b) Output: Number of individuals served for independent living | | | | | 1,700 |
| 14 (3) Disability determination: | | | | | |
| 15 The purpose of the disability determination program is to produce accurate and timely eligibility | | | | | |
| 16 determinations to social security disability applicants so they may receive benefits. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | | | | 11,685.2 | 11,685.2 |
| 20 (b) Contractual services | | | | 4,203.0 | 4,203.0 |
| 21 (c) Other | | | | 4,526.1 | 4,526.1 |
| 22 Performance measures: | | | | | |
| 23 (a) Efficiency: Average number of days to complete an initial disability | | | | | |
| 24 claim | | | | | 210 |
| 25 (4) Administrative services: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the administrative services program is to provide leadership, policy development, | | | | | |
| 2 financial analysis, budgetary control, information technology services, administrative support and legal | | | | | |
| 3 services to the vocational rehabilitation division. The administration services program function is to | | | | | |
| 4 ensure the vocational rehabilitation division achieves a high level of accountability and excellence in | | | | | |
| 5 services provided to the people of New Mexico. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | 951.2 | | 4,617.1 | 5,568.3 |
| 9 (b) Contractual services | | | | 256.9 | 256.9 |
| 10 (c) Other | | | | 1,288.6 | 1,288.6 |
| 11 Any unexpended balances in the vocational rehabilitation division remaining at the end of fiscal year | | | | | |
| 12 2027 from appropriations made from the general fund shall not revert and may be expended in fiscal year | | | | | |
| 13 2028. | | | | | |
| 14 Subtotal | [7,067.3] | [951.2] | [200.1] | [58,237.9] | 66,456.5 |
| 15 GOVERNOR'S COMMISSION ON DISABILITY: | | | | | |
| 16 (1) Governor's commission on disability: | | | | | |
| 17 The purpose of the governor's commission on disability program is to promote policies and programs that | | | | | |
| 18 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or | | | | | |
| 19 other factors. The commission educates state administrators, legislators and the general public on the | | | | | |
| 20 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with | | | | | |
| 21 Disabilities Act directives, building codes, disability technologies and disability culture so they can | | | | | |
| 22 improve the quality of life of New Mexicans with disabilities. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 944.0 | | | 391.0 | 1,335.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 61.3 | | | 75.7 | 137.0 |
| 2 (c) Other | 435.3 | 200.0 | | 83.3 | 718.6 |
| 3 Performance measures: | | | | | |
| 4 (a) Outcome: Percent of requested architectural plan reviews and site | | | | | |
| 5 inspections completed | | | | | 99% |
| 6 (2) Brain injury advisory council: | | | | | |
| 7 The purpose of the brain injury advisory council program is to provide guidance on the use and | | | | | |
| 8 implementation of programs provided through the health care authority's brain injury services fund so the | | | | | |
| 9 department may align service delivery with needs identified by the brain injury community. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 103.1 | | | | 103.1 |
| 13 (b) Contractual services | 58.7 | | | | 58.7 |
| 14 (c) Other | 80.9 | | | | 80.9 |
| 15 Subtotal | [1,683.3] | [200.0] | | [550.0] | 2,433.3 |
| 16 DEVELOPMENTAL DISABILITIES COUNCIL: | | | | | |
| 17 (1) Developmental disabilities council: | | | | | |
| 18 The purpose of the developmental disabilities council program is to provide and produce opportunities for | | | | | |
| 19 people with disabilities so they may realize their dreams and potential and become integrated members of | | | | | |
| 20 society. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,208.1 | | | 195.4 | 1,403.5 |
| 24 (b) Contractual services | 119.5 | | | | 119.5 |
| 25 (c) Other | 261.2 | | 75.0 | 354.6 | 690.8 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) Office of guardianship: | | | | | |
| 2 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship | | | | | |
| 3 contracts for income-eligible persons and to help file, investigate and resolve complaints about | | | | | |
| 4 guardianship services provided by contractors to maintain the dignity, safety and security of the | | | | | |
| 5 indigent and incapacitated adults of the state. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | 1,583.0 | | | | 1,583.0 |
| 9 (b) Contractual services | 7,142.3 | | 550.0 | | 7,692.3 |
| 10 (c) Other | 193.7 | | | | 193.7 |
| 11 The appropriations to the office of guardianship program of the developmental disabilities council in the | | | | | |
| 12 contractual services category include seven million five hundred thousand dollars (\$7,500,000) to provide | | | | | |
| 13 legal services and professional guardianship services for clients. | | | | | |
| 14 Performance measures: | | | | | |
| 15 (a) Outcome: Average amount of time spent on waiting list, in months | | | | | 7:5 |
| 16 Subtotal | [10,507.8] | | [625.0] | [550.0] | 11,682.8 |
| 17 MINERS' HOSPITAL OF NEW MEXICO: | | | | | |
| 18 (1) Healthcare: | | | | | |
| 19 The purpose of the healthcare program is to provide quality acute care, long-term care and related health | | | | | |
| 20 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so | | | | | |
| 21 they can maintain optimal health and quality of life. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Personal services and | | | | | |
| 24 employee benefits | | 11,582.0 | 7,379.0 | 6,030.0 | 24,991.0 |
| 25 (b) Contractual services | | 4,880.0 | 3,110.0 | 2,539.0 | 10,529.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (c) Other | | 3,713.0 | 2,363.0 | 1,932.0 | 8,008.0 |
| 2 | (d) Other financing uses | | 336.0 | 214.0 | 175.0 | 725.0 |
| 3 | The internal service funds/interagency transfers appropriations to the healthcare program of miners' | | | | | |
| 4 | hospital of New Mexico include seven hundred twenty-five thousand dollars (\$725,000) from other state | | | | | |
| 5 | funds to transfer to the health care authority to leverage additional federal medicaid revenue. | | | | | |
| 6 | Performance measures: | | | | | |
| 7 | (a) Outcome: | Percent of occupancy at nursing home based on licensed beds | | | | 55% |
| 8 | (b) Quality: | Percent of patients readmitted to the hospital within | | | | |
| 9 | | thirty days with the same or similar diagnosis | | | | 1.0% |
| 10 | Subtotal | | [20,511.0] | [13,066.0] | [10,676.0] | 44,253.0 |
| 11 | DEPARTMENT OF HEALTH: | | | | | |
| 12 | (1) Public health: | | | | | |
| 13 | The purpose of the public health program is to provide a coordinated system of community-based public | | | | | |
| 14 | health services focusing on disease prevention and health promotion to improve health status, reduce | | | | | |
| 15 | disparities and ensure timely access to quality, culturally competent healthcare. | | | | | |
| 16 | Appropriations: | | | | | |
| 17 | (a) Personal services and | | | | | |
| 18 | employee benefits | 37,163.7 | 4,625.1 | 14,058.1 | 31,352.7 | 87,199.6 |
| 19 | (b) Contractual services | 26,434.2 | 5,733.7 | 18,821.9 | 26,923.4 | 77,913.2 |
| 20 | (c) Other | 20,008.1 | 40,107.7 | 3,942.6 | 65,303.3 | 129,361.7 |
| 21 | (d) Other financing uses | 462.3 | | | | 462.3 |
| 22 | Performance measures: | | | | | |
| 23 | (a) Quality: | Percent of female clients of the department of health's | | | | |
| 24 | | public health office family planning ages fifteen to | | | | |
| 25 | | nineteen, who were provided most- or moderately effective | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target | |
|------|---|--|-------------------------------------|---------------|--------------|----------|
| 1 | | | | | 88% | |
| 2 | (b) Outcome: | Percent of preschoolers ages nineteen to thirty-five months | | | | |
| 3 | | indicated as being fully immunized | | | 75% | |
| 4 | (2) Epidemiology and response: | | | | | |
| 5 | The purpose of the epidemiology and response program is to monitor health, provide health information, | | | | | |
| 6 | prevent disease and injury, promote health and healthy behaviors, respond to public health events, | | | | | |
| 7 | prepare for health emergencies and provide emergency medical and vital registration services to New | | | | | |
| 8 | Mexicans. | | | | | |
| 9 | Appropriations: | | | | | |
| 10 | (a) Personal services and | | | | | |
| 11 | employee benefits | 6,982.9 | 216.3 | 1,004.1 | 17,374.0 | 25,577.3 |
| 12 | (b) Contractual services | 5,989.4 | 226.9 | 1,755.5 | 24,434.9 | 32,406.7 |
| 13 | (c) Other | 6,020.3 | 243.8 | 10,467.8 | 16,053.8 | 32,785.7 |
| 14 | Performance measures: | | | | | |
| 15 | (a) Explanatory: | Drug overdose death rate per one hundred thousand population | | | | |
| 16 | (b) Explanatory: | Alcohol-related death rate per one hundred thousand | | | | |
| 17 | | population | | | | |
| 18 | (c) Outcome: | Percent of opioid patients also prescribed benzodiazepines | | | 5% | |
| 19 | (3) Laboratory services: | | | | | |
| 20 | The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise | | | | | |
| 21 | for policy development for tax-supported public health, environment and toxicology programs in New Mexico | | | | | |
| 22 | and to provide timely identification of threats to the health of New Mexicans. | | | | | |
| 23 | Appropriations: | | | | | |
| 24 | (a) Personal services and | | | | | |
| 25 | employee benefits | 9,059.6 | 1,256.4 | | 2,887.8 | 13,203.8 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 584.1 | | 550.0 | 665.4 | 1,799.5 |
| 2 | (c) Other | 3,316.7 | 303.7 | 1,802.2 | 3,438.7 | 8,861.3 |
| 3 | (4) Facilities management: | | | | | |
| 4 | The purpose of the facilities management program is to provide oversight for department of health | | | | | |
| 5 | facilities that provide health and behavioral healthcare services, including mental health, substance | | | | | |
| 6 | abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve | | | | | |
| 7 | as the safety net for New Mexicans. | | | | | |
| 8 | Appropriations: | | | | | |
| 9 | (a) Personal services and | | | | | |
| 10 | employee benefits | 79,256.2 | 61,227.0 | 5,172.3 | 10,519.2 | 156,174.7 |
| 11 | (b) Contractual services | 4,226.3 | 29,802.7 | 7,376.6 | 5,840.2 | 47,245.8 |
| 12 | (c) Other | 16,596.5 | 17,273.1 | 3,385.6 | 4,430.7 | 41,685.9 |
| 13 | Performance measures: | | | | | |
| 14 | (a) Efficiency: | Percent of eligible third-party revenue collected at all | | | | |
| 15 | | agency facilities | | | | 94% |
| 16 | (5) Medical cannabis: | | | | | |
| 17 | The purpose of the medical cannabis program is to provide qualified patients with the means to legally | | | | | |
| 18 | and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by | | | | | |
| 19 | debilitating medical conditions and their medical treatments and to regulate a system of production and | | | | | |
| 20 | distribution of medical cannabis to ensure an adequate supply. | | | | | |
| 21 | Appropriations: | | | | | |
| 22 | (a) Personal services and | | | | | |
| 23 | employee benefits | | 2,184.8 | | | 2,184.8 |
| 24 | (b) Contractual services | | 262.2 | | | 262.2 |
| 25 | (c) Other | | 186.5 | | | 186.5 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (6) Administration: | | | | | |
| 2 The purpose of the administration program is to provide leadership, policy development, information | | | | | |
| 3 technology, administrative and legal support to the department of health so it achieves a high level of | | | | | |
| 4 accountability and excellence in services provided to the people of New Mexico. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | 10,712.5 | | | 12,418.6 | 23,131.1 |
| 8 (b) Contractual services | 380.0 | | 58.2 | 2,840.5 | 3,278.7 |
| 9 (c) Other | 428.3 | | 901.7 | 2,919.8 | 4,249.8 |
| 10 Subtotal | [227,621.1] | [163,649.9] | [69,296.6] | [227,403.0] | 687,970.6 |
| 11 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 12 (1) Resource protection: | | | | | |
| 13 The purpose of the resource protection program is to monitor and provide regulatory oversight of the | | | | | |
| 14 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the | | | | | |
| 15 investigation and cleanup of environmental contamination covered by the Resource Conservation and | | | | | |
| 16 Recovery Act. | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) Personal services and | | | | | |
| 19 employee benefits | 2,346.2 | 8,971.2 | | 3,777.3 | 15,094.7 |
| 20 (b) Contractual services | 350.3 | 5,153.8 | | 2,543.3 | 8,047.4 |
| 21 (c) Other | 84.8 | 10,720.4 | | 719.7 | 11,524.9 |
| 22 (d) Other financing uses | | 3,257.5 | | | 3,257.5 |
| 23 Performance measures: | | | | | |
| 24 (a) Outcome: Percent of hazardous waste facilities in compliance | | | | | 90% |
| 25 (b) Outcome: Percent of solid and infectious waste management facilities | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 90% |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
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| 18 | | | | | |
| 19 | | | | | 1/4 |
| 20 | | | | | 99% |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 and radioactive materials. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 2,994.7 | 11,879.8 | 166.5 | 1,664.0 | 16,705.0 |
| 5 (b) Contractual services | 147.5 | 8,501.1 | 10.0 | 415.2 | 9,073.8 |
| 6 (c) Other | 383.8 | 3,436.4 | | 2,246.0 | 6,066.2 |
| 7 (d) Other financing uses | | 4,457.4 | | | 4,457.4 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: Percent of the population breathing air meeting federal | | | | | |
| 10 health standards | | | | | 99% |
| 11 (4) Resource management: | | | | | |
| 12 The purpose of the resource management program is to provide overall leadership, administrative, legal | | | | | |
| 13 and information management support to all programs within the department. This support allows the | | | | | |
| 14 department to operate in the most responsible, efficient and effective manner so the public can receive | | | | | |
| 15 the information it needs to hold the department accountable. | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Personal services and | | | | | |
| 18 employee benefits | 5,549.9 | | 5,943.7 | 5,943.8 | 17,437.4 |
| 19 (b) Contractual services | 554.2 | 207.6 | 1,340.0 | 613.4 | 2,715.2 |
| 20 (c) Other | 3,251.1 | 103.8 | 3,995.9 | 1,154.2 | 8,505.0 |
| 21 (5) Environmental health: | | | | | |
| 22 The purpose of the environmental health program is to protect the public from environmental health | | | | | |
| 23 hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished | | | | | |
| 24 products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste | | | | | |
| 25 systems. The program also ensures every employee has safe working conditions by enforcing occupational | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 health and safety standards to prevent workplace illnesses, injuries and fatalities. | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Personal services and | | | | | |
| 4 employee benefits | 8,193.6 | 2,691.9 | | | 10,885.5 |
| 5 (b) Contractual services | 33.5 | 1,011.6 | | | 1,045.1 |
| 6 (c) Other | 335.0 | 1,085.1 | | 25.0 | 1,445.1 |
| 7 (d) Other financing uses | | 538.5 | | | 538.5 |
| 8 (6) Compliance and enforcement: | | | | | |
| 9 The purpose of the compliance and enforcement program is to protect the public health and the environment | | | | | |
| 10 by ensuring business, industry and federal facility compliance with federal and state rules and permit | | | | | |
| 11 and license requirements. This program also oversees and manages the department's emergency operations | | | | | |
| 12 and response efforts, enabling the department to respond to emergencies while maintaining its commitment | | | | | |
| 13 to ongoing regulatory functions. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 3,648.2 | 6,785.9 | | 3,185.7 | 13,619.8 |
| 17 (b) Contractual services | 35.0 | 607.5 | | 61.0 | 703.5 |
| 18 (c) Other | 131.2 | 1,020.2 | | 183.8 | 1,335.2 |
| 19 (d) Other financing uses | | 2,000.7 | | | 2,000.7 |
| 20 Subtotal | [37,198.2] | [90,711.2] | [13,387.1] | [83,758.0] | 225,054.5 |
| 21 OFFICE OF NATURAL RESOURCES TRUSTEE: | | | | | |
| 22 (1) Natural resource damage assessment and restoration: | | | | | |
| 23 The purpose of the natural resource damage assessment and restoration program is to restore or replace | | | | | |
| 24 natural resources injured or lost due to releases of hazardous substances or oil into the environment. | | | | | |
| 25 Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 778.3 | | | | 778.3 |
| 3 | (b) Contractual services | | 9,500.0 | | | 9,500.0 |
| 4 | (c) Other | 66.0 | | | | 66.0 |
| 5 | Subtotal | [844.3] | [9,500.0] | | | 10,344.3 |
| 6 | VETERANS' SERVICES DEPARTMENT: | | | | | |
| 7 | (1) Veterans' services: | | | | | |
| 8 | The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature | | | | | |
| 9 | and the governor to provide information and assistance to veterans and their eligible dependents to | | | | | |
| 10 | obtain the benefits to which they are entitled to improve their quality of life. | | | | | |
| 11 | Appropriations: | | | | | |
| 12 | (a) Personal services and | | | | | |
| 13 | employee benefits | 7,720.2 | 221.8 | | 442.5 | 8,384.5 |
| 14 | (b) Contractual services | 1,018.0 | 60.0 | | 589.0 | 1,667.0 |
| 15 | (c) Other | 1,173.7 | 111.5 | | 225.9 | 1,511.1 |
| 16 | Performance measures: | | | | | |
| 17 | (a) Quality: | Percent of veterans surveyed who rate the services provided | | | | |
| 18 | | by the agency as satisfactory or above | | | | 95% |
| 19 | (b) Explanatory: | Number of veterans and families of veterans served by the | | | | |
| 20 | | veterans' services department | | | | |
| 21 | Subtotal | [9,911.9] | [393.3] | | [1,257.4] | 11,562.6 |
| 22 | OFFICE OF FAMILY REPRESENTATION AND ADVOCACY: | | | | | |
| 23 | (1) Office of family representation and advocacy: | | | | | |
| 24 | The purpose of the office of family representation and advocacy program is to provide high-quality legal | | | | | |
| 25 | representation for children, youth and respondents involved in child welfare cases. | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Appropriations: | | | | | |
| 2 | (a) Personal services and | | | | | |
| 3 | employee benefits | 4,262.7 | | 1,673.8 | | 5,936.5 |
| 4 | (b) Contractual services | 4,933.6 | | 1,531.1 | | 6,464.7 |
| 5 | (c) Other | 696.6 | | 202.9 | | 899.5 |
| 6 | Subtotal | [9,892.9] | | [3,407.8] | | 13,300.7 |
| 7 | CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 8 | (1) Juvenile justice facilities: | | | | | |
| 9 | The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth | | | | | |
| 10 | committed to the department, including medical, educational, mental health and other services that will | | | | | |
| 11 | support their rehabilitation. | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Personal services and | | | | | |
| 14 | employee benefits | 57,907.6 | 4,417.3 | 4,346.0 | 67.9 | 66,738.8 |
| 15 | (b) Contractual services | 9,603.4 | 4,919.3 | 350.0 | 1,965.0 | 16,837.7 |
| 16 | (c) Other | 7,730.9 | 189.2 | | 50.0 | 7,970.1 |
| 17 | The general fund appropriations to the juvenile justice facilities program of the children, youth and | | | | | |
| 18 | families department include seven thousand six hundred dollars (\$7,600) for juvenile public safety | | | | | |
| 19 | advisory board operations. | | | | | |
| 20 | (2) Protective services: | | | | | |
| 21 | The purpose of the protective services program is to receive and investigate referrals of child abuse and | | | | | |
| 22 | neglect and provide family preservation and treatment and legal services to vulnerable children and their | | | | | |
| 23 | families to ensure their safety and well-being. | | | | | |
| 24 | Appropriations: | | | | | |
| 25 | (a) Personal services and | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | employee benefits | 79,194.4 | | 15,935.1 | 17,020.3 | 112,149.8 |
| 2 | (b) Contractual services | 19,228.4 | 370.8 | 9,533.3 | 20,867.5 | 50,000.0 |
| 3 | (c) Other | 40,752.2 | | 59.3 | 38,544.5 | 79,356.0 |
| 4 | The general fund appropriations to the protective services program of the children, youth and families | | | | | |
| 5 | department include seven million six hundred sixty-two thousand dollars (\$7,662,000) to match with | | | | | |
| 6 | federal revenue for well-supported, supported or promising programming as included on the clearinghouse | | | | | |
| 7 | website for the federal Family First Prevention Services Act or on the website for the California | | | | | |
| 8 | evidence-based clearinghouse for child welfare. | | | | | |
| 9 | The internal service funds/interagency transfers appropriations to the protective services program | | | | | |
| 10 | of the children, youth and families department include twenty-two million seven hundred ninety-eight | | | | | |
| 11 | thousand six hundred dollars (\$22,798,600) from the federal temporary assistance for needy families block | | | | | |
| 12 | grant to New Mexico for supportive housing, adoption services, foster care services, multilevel response | | | | | |
| 13 | system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster | | | | | |
| 14 | care, family support services, family preservation services, evidence-based prevention and intervention | | | | | |
| 15 | services and fostering connections. | | | | | |
| 16 | Performance measures: | | | | | |
| 17 | (a) Output: | Turnover rate for protective service workers | | | | 25% |
| 18 | (b) Outcome: | Percent of children in foster care for twelve to | | | | |
| 19 | | twenty-three months at the start of a twelve-month period | | | | |
| 20 | | who achieve permanency within that twelve months | | | | 43% |
| 21 | (3) Behavioral health services: | | | | | |
| 22 | The purpose of the behavioral health services program is to provide coordination and management of | | | | | |
| 23 | behavioral health policy, programs and services for children. | | | | | |
| 24 | Appropriations: | | | | | |
| 25 | (a) Personal services and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 employee benefits | 11,535.4 | | 2,186.1 | 63.3 | 13,784.8 |
| 2 (b) Contractual services | 36,556.1 | | 31.7 | 1,059.5 | 37,647.3 |
| 3 (c) Other | 1,287.0 | | | | 1,287.0 |
| 4 (4) Program support: | | | | | |
| 5 The purpose of program support is to provide the direct services divisions with functional and | | | | | |
| 6 administrative support so they may provide client services consistent with the department's mission and | | | | | |
| 7 to support the development and professionalism of employees. | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Personal services and | | | | | |
| 10 employee benefits | 18,223.3 | | | | 18,223.3 |
| 11 (b) Contractual services | | | | 2,936.6 | 2,936.6 |
| 12 (c) Other | | | 1,000.0 | 1,943.4 | 2,943.4 |
| 13 Subtotal | [282,018.7] | [9,896.6] | [33,441.5] | [84,518.0] | 409,874.8 |
| 14 TOTAL HEALTH, HOSPITALS AND | 3,053,740.1 | 1,403,884.6 | 1,613,737.2 | 10,985,409.9 | 17,056,771.8 |
| 15 HUMAN SERVICES | | | | | |
| 16 G. PUBLIC SAFETY | | | | | |
| 17 DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| 18 (1) National guard support: | | | | | |
| 19 The purpose of the national guard support program is to provide administrative, fiscal, personnel, | | | | | |
| 20 facility construction and maintenance support to the New Mexico national guard so it may maintain a high | | | | | |
| 21 degree of readiness to respond to state and federal missions and to supply an experienced force to | | | | | |
| 22 protect the public, provide direction for youth and improve the quality of life for New Mexicans. | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Personal services and | | | | | |
| 25 employee benefits | 5,802.9 | | | 11,310.4 | 17,113.3 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (b) Contractual services | 470.6 | 10.9 | 232.5 | 3,361.4 | 4,075.4 |
| 2 | (c) Other | 4,060.9 | 124.3 | | 11,099.8 | 15,285.0 |
| 3 | Performance measures: | | | | | |
| 4 | (a) Outcome: Percent strength of the New Mexico national guard | | | | | 90% |
| 5 | (b) Outcome: Percent of New Mexico national guard youth challenge | | | | | |
| 6 | academy graduates who earn a high school equivalency | | | | | |
| 7 | credential | | | | | 72% |
| 8 | (2) Crisis response program: | | | | | |
| 9 | Appropriations: | | | | | |
| 10 | (a) Personal services and | | | | | |
| 11 | employee benefits | 206.2 | | | | 206.2 |
| 12 | (b) Contractual services | 0.9 | | | | 0.9 |
| 13 | (c) Other | 99.1 | | | | 99.1 |
| 14 | Subtotal | [10,640.6] | [135.2] | [232.5] | [25,771.6] | 36,779.9 |
| 15 | PAROLE BOARD: | | | | | |
| 16 | (1) Adult parole: | | | | | |
| 17 | The purpose of the adult parole program is to provide and establish parole conditions and guidelines for | | | | | |
| 18 | inmates and parolees so they may reintegrate back into the community as law-abiding residents. | | | | | |
| 19 | Appropriations: | | | | | |
| 20 | (a) Personal services and | | | | | |
| 21 | employee benefits | 692.3 | | | | 692.3 |
| 22 | (b) Contractual services | 15.7 | | | | 15.7 |
| 23 | (c) Other | 150.1 | | | | 150.1 |
| 24 | Performance measures: | | | | | |
| 25 | (a) Efficiency: Percent of revocation hearings held within thirty days of a | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|----------------|
| 1 | parolee's return to the corrections department | | | | 95% |
| 2 | Subtotal [858.1] | | | | 858.1 |
| 3 | CORRECTIONS DEPARTMENT: | | | | |
| 4 | (1) Inmate management and control: | | | | |
| 5 | The purpose of the inmate management and control program is to incarcerate in a humane, professionally | | | | |
| 6 | sound manner offenders sentenced to prison and to provide safe and secure prison operations. | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Personal services and | | | | |
| 9 | employee benefits | 123,112.9 | 3,522.5 | 18,896.0 | 17.5 145,548.9 |
| 10 | (b) Contractual services | 79,293.8 | | | 79,293.8 |
| 11 | (c) Other | 79,217.2 | 50.0 | | 79,267.2 |
| 12 | Performance measures: | | | | |
| 13 | (a) Outcome: | Average number of male inmates on in-house parole | | | 65 |
| 14 | (b) Outcome: | Average number of female inmates on in-house parole | | | 10 |
| 15 | (c) Outcome: | Vacancy rate of correctional officers in public facilities | | | 25% |
| 16 | (d) Outcome: | Vacancy rate of correctional officers in private facilities | | | 25% |
| 17 | (e) Output: | Number of inmate-on-inmate assaults resulting in injury | | | |
| 18 | | requiring off-site medical treatment | | | 10 |
| 19 | (f) Output: | Number of inmate-on-staff assaults resulting in injury | | | |
| 20 | | requiring off-site medical treatment | | | 4 |
| 21 | (2) Corrections industries: | | | | |
| 22 | The purpose of the corrections industries program is to provide training and work experience | | | | |
| 23 | opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in | | | | |
| 24 | an employment position and to reduce idle time of inmates while in prison. | | | | |
| 25 | Appropriations: | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | | 2,725.7 | | | 2,725.7 |
| 3 | (b) Contractual services | | 86.4 | | | 86.4 |
| 4 | (c) Other | | 8,102.4 | | | 8,102.4 |
| 5 | Performance measures: | | | | | |
| 6 | (a) Output: | | | | | |
| 7 | Percent of inmates receiving vocational or educational training assigned to corrections industries | | | | | 30% |
| 8 | (3) Community offender management: | | | | | |
| 9 | The purpose of the community offender management program is to provide programming and supervision to | | | | | |
| 10 | offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability | | | | | |
| 11 | of them becoming law-abiding residents, to protect the public from undue risk and to provide intermediate | | | | | |
| 12 | sanctions and post-incarceration support services as a cost-effective alternative to incarceration. | | | | | |
| 13 | Appropriations: | | | | | |
| 14 | (a) Personal services and | | | | | |
| 15 | employee benefits | 33,014.7 | 2,910.1 | | | 35,924.8 |
| 16 | (b) Contractual services | 3,384.2 | | | | 3,384.2 |
| 17 | (c) Other | 7,097.3 | | | | 7,097.3 |
| 18 | Performance measures: | | | | | |
| 19 | (a) Outcome: | | | | | |
| 20 | Percent of contacts per month made with high-risk offenders in the community | | | | | 92% |
| 21 | (b) Quality: | | | | | |
| 22 | Average standard caseload per probation and parole officer | | | | | 88 |
| 22 | (c) Outcome: | | | | | |
| 23 | Vacancy rate of probation and parole officers | | | | | 18.0% |
| 23 | (4) Reentry: | | | | | |
| 24 | The purpose of the reentry program is to build educational, cognitive, life skills and vocational | | | | | |
| 25 | programs and pre- and post-release services around sound research into best correctional practices and | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 with the input of community stakeholders to remove or reduce barriers to incarcerated individuals living | | | | | |
| 2 productively in society, thereby reducing recidivism and furthering public safety. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 9,303.5 | 604.4 | 256.0 | | 10,163.9 |
| 6 (b) Contractual services | 11,353.4 | 2,930.4 | | | 14,283.8 |
| 7 (c) Other | 620.5 | | 112.2 | | 732.7 |
| 8 Performance measures: | | | | | |
| 9 (a) Outcome: | | | | | |
| 10 Percent of prisoners reincarcerated within thirty-six | | | | | |
| 11 months due to technical parole violations | | | | | 9% |
| 12 (b) Output: | | | | | |
| 13 Percent of eligible students who earn a high school | | | | | |
| 14 equivalency credential | | | | | 75% |
| 15 (c) Output: | | | | | |
| 16 Percent of graduates from the men's recovery center who are | | | | | |
| 17 reincarcerated within thirty-six months | | | | | 23% |
| 18 (d) Explanatory: | | | | | |
| 19 Percent of participating students who have completed adult | | | | | |
| 20 education | | | | | |
| 21 (e) Outcome: | | | | | |
| 22 Percent of prisoners reincarcerated within thirty-six | | | | | |
| 23 months due to new charges or pending charges | | | | | 18% |
| 24 (f) Output: | | | | | |
| 25 Percent of graduates from the women's recovery center | | | | | |
| reincarcerated within thirty-six months | | | | | 23% |
| (g) Explanatory: | | | | | |
| Percent of residential drug abuse program graduates | | | | | |
| reincarcerated within thirty-six months of release | | | | | |
| (h) Outcome: | | | | | |
| Percent of sex offenders reincarcerated on a new sex | | | | | |
| offense conviction within thirty-six months of release on | | | | | |
| the previous sex offense conviction | | | | | 5% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (i) Outcome: Percent of prisoners reincarcerated within thirty-six months | | | | | 40% |
| 2 (j) Outcome: Percent of eligible inmates enrolled in educational, | | | | | |
| 3 cognitive, vocational and college programs | | | | | 60% |
| 4 (k) Output: Number of students who earn a high school equivalency | | | | | |
| 5 credential | | | | | 205 |
| 6 (5) Program support: | | | | | |
| 7 The purpose of program support is to provide quality administrative support and oversight to the | | | | | |
| 8 department operating units to ensure a clean audit, effective budget, personnel management and cost- | | | | | |
| 9 effective management information system services. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | 14,363.4 | 65.0 | | | 14,428.4 |
| 13 (b) Contractual services | 468.2 | | | | 468.2 |
| 14 (c) Other | 3,878.0 | | | | 3,878.0 |
| 15 | | | | | |
| 16 Subtotal | [365,107.1] | [20,996.9] | [19,264.2] | [17.5] | 405,385.7 |
| 17 CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 18 (1) Victim compensation: | | | | | |
| 19 The purpose of the victim compensation program is to provide financial assistance and information to | | | | | |
| 20 victims of violent crime in New Mexico so they can receive services to restore their lives. | | | | | |
| 21 Appropriations: | | | | | |
| 22 (a) Personal services and | | | | | |
| 23 employee benefits | 1,966.3 | | | 76.9 | 2,043.2 |
| 24 (b) Contractual services | 63.5 | | | 3.7 | 67.2 |
| 25 (c) Other | 1,944.5 | 576.0 | | 1,226.4 | 3,746.9 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) Grant administration: | | | | | |
| 2 The purpose of the grant administration program is to provide funding and training to nonprofit providers | | | | | |
| 3 and public agencies so they can provide services to victims of crime. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Personal services and | | | | | |
| 6 employee benefits | 378.4 | | | 489.3 | 867.7 |
| 7 (b) Contractual services | 10,176.8 | | | 18.4 | 10,195.2 |
| 8 (c) Other | 179.8 | | | 12,285.0 | 12,464.8 |
| 9 Performance measures: | | | | | |
| 10 (a) Efficiency: Percent of state-funded subgrantees that received site | | | | | |
| 11 visits | | | | | 30% |
| 12 (b) Explanatory: Number of sexual assault survivors who received services through state-funded | | | | | |
| 13 victim services provider programs statewide | | | | | |
| 14 Subtotal | [14,709.3] | | | | [576.0] |
| 15 | [14,099.7] | | | | 29,385.0 |
| 16 DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 17 (1) Law enforcement: | | | | | |
| 18 The purpose of the law enforcement program is to provide the highest quality of law enforcement services | | | | | |
| 19 to the public and ensure a safer state. | | | | | |
| 20 Appropriations: | | | | | |
| 21 (a) Personal services and | | | | | |
| 22 employee benefits | 135,932.0 | 1,819.6 | 7,067.4 | 7,500.0 | 152,319.0 |
| 23 (b) Contractual services | 1,423.4 | | 100.0 | 597.1 | 2,120.5 |
| 24 (c) Other | 31,492.6 | 2,552.0 | 2,878.6 | 6,025.6 | 42,948.8 |
| 25 The internal service funds/interagency transfers appropriations to the law enforcement program of the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight | | | | | |
| 2 distance tax identification permit fund. Any unexpended balance, in the law enforcement program of the | | | | | |
| 3 department of public safety remaining at the end of fiscal year 2027 from appropriations made from the | | | | | |
| 4 weight distance tax identification permit fund shall revert to the weight distance tax identification | | | | | |
| 5 permit fund. | | | | | |
| 6 Performance measures: | | | | | |
| 7 (a) Explanatory: Number of proactive special investigations unit operations | | | | | |
| 8 to reduce driving while intoxicated and alcohol-related crime | | | | | |
| 9 (b) Explanatory: Percent of total crime scenes processed for other law | | | | | |
| 10 enforcement agencies | | | | | |
| 11 (c) Explanatory: Graduation rate of the New Mexico state police recruit | | | | | |
| 12 school | | | | | |
| 13 (d) Output: Number of driving-while-intoxicated saturation patrols | | | | | |
| 14 conducted | | | | | 3,000 |
| 15 (e) Explanatory: Turnover rate of commissioned state police officers | | | | | |
| 16 (f) Explanatory: Number of drug-related investigations conducted by | | | | | |
| 17 narcotics agents | | | | | |
| 18 (g) Explanatory: Vacancy rate of commissioned state police officers | | | | | |
| 19 (h) Output: Number of commercial motor vehicle safety inspections | | | | | |
| 20 conducted | | | | | 100,000 |
| 21 (2) Statewide law enforcement support: | | | | | |
| 22 The purpose of the statewide law enforcement support program is to promote a safe and secure environment | | | | | |
| 23 for New Mexicans through intelligently led policing practices, vital scientific and technical support, | | | | | |
| 24 current and relevant training and innovative leadership for the law enforcement community. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 22,653.8 | 2,930.1 | 372.1 | 414.1 | 26,370.1 |
| 3 (b) Contractual services | 675.7 | 887.0 | 375.0 | 218.1 | 2,155.8 |
| 4 (c) Other | 6,029.9 | 2,729.9 | 291.0 | 499.7 | 9,550.5 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Percent of forensic evidence cases completed | | | | | 100% |
| 7 (b) Explanatory: Number of expungements processed | | | | | |
| 8 (c) Outcome: Number of sexual assault examination kits not | | | | | |
| 9 completed within one hundred eighty days of | | | | | |
| 10 receipt of the kits by the forensic laboratory | | | | | 0 |
| 11 (3) Program support: | | | | | |
| 12 The purpose of program support is to manage the agency's financial resources, assist in attracting and | | | | | |
| 13 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Personal services and | | | | | |
| 16 employee benefits | 7,174.7 | | 202.9 | 392.0 | 7,769.6 |
| 17 (b) Contractual services | 246.9 | | 5.0 | 23.3 | 275.2 |
| 18 (c) Other | 400.4 | 3,985.1 | 5.0 | 3,804.4 | 8,194.9 |
| 19 Subtotal | [206,029.4] | [14,903.7] | [11,297.0] | [19,474.3] | 251,704.4 |
| 20 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT: | | | | | |
| 21 (1) Homeland security and emergency management program: | | | | | |
| 22 The purpose of the homeland security and emergency management program is to provide for and coordinate an | | | | | |
| 23 integrated, statewide, comprehensive emergency management system for New Mexicans, including all | | | | | |
| 24 agencies, branches and levels of government. | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and | | | | | |
| 2 employee benefits | 2,723.7 | 55.0 | | 6,890.9 | 9,669.6 |
| 3 (b) Contractual services | 537.6 | | | 1,025.2 | 1,562.8 |
| 4 (c) Other | 1,220.0 | | | 25,216.6 | 26,436.6 |
| 5 Performance measures: | | | | | |
| 6 (a) Outcome: Number of recommendations from federal grant monitoring | | | | | |
| 7 visits older than six months unresolved at the close of the | | | | | |
| 8 fiscal year | | | | | 2 |
| 9 (2) State fire marshal's office: | | | | | |
| 10 The purpose of the state fire marshal's office program is to provide services and resources to the | | | | | |
| 11 appropriate entities to enhance their ability to protect the public from fire hazards. | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Personal services and | | | | | |
| 14 employee benefits | | 6,686.8 | | | 6,686.8 |
| 15 (b) Contractual services | | 705.1 | | | 705.1 |
| 16 (c) Other | | 162,608.1 | | | 162,608.1 |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Percent of local government recipients that receive their | | | | | |
| 19 fire protection fund distributions on schedule | | | | | 100% |
| 20 (b) Outcome: Average statewide fire district insurance service office | | | | | |
| 21 rating | | | | | 4 |
| 22 Subtotal | [4,481.3] | [170,055.0] | | [33,132.7] | 207,669.0 |
| 23 TOTAL PUBLIC SAFETY | 601,825.8 | 206,666.8 | 30,793.7 | 92,495.8 | 931,782.1 |
| 24 H. TRANSPORTATION | | | | | |
| 25 DEPARTMENT OF TRANSPORTATION: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Project design and construction: | | | | | |
| 2 The purpose of the project design and construction program is to provide improvements and additions to | | | | | |
| 3 the state's highway infrastructure to serve the interest of the general public. These improvements | | | | | |
| 4 include those activities directly related to highway planning, design and construction necessary for a | | | | | |
| 5 complete system of highways in the state. | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Personal services and | | | | | |
| 8 employee benefits | | 36,358.3 | | 1,873.3 | 38,231.6 |
| 9 (b) Contractual services | | 3,294.6 | | | 3,294.6 |
| 10 (c) Other | | 1,511.1 | | | 1,511.1 |
| 11 (d) Plan, study, design and right-of-way | | | | | |
| 12 acquisition, road construction and | | | | | |
| 13 rehabilitation | | 93,802.9 | | 462,563.3 | 556,366.2 |
| 14 (e) Transportation project fund | | 55,790.0 | | | 55,790.0 |
| 15 (f) Local government road fund | | 28,965.0 | | | 28,965.0 |
| 16 (g) Debt service | | 52,385.3 | | 69,703.4 | 122,088.7 |
| 17 Performance measures: | | | | | |
| 18 (a) Outcome: Percent of projects in production let to bid as scheduled | | | | | 75.00% |
| 19 (b) Quality: Percent of final cost-over-bid amount, less gross receipts | | | | | |
| 20 tax, on highway construction projects | | | | | 3% |
| 21 (c) Outcome: Percent of projects completed according to schedule | | | | | 88% |
| 22 (2) Highway operations: | | | | | |
| 23 The purpose of the highway operations program is to maintain and improve New Mexico's highway | | | | | |
| 24 infrastructure in service of the general public through activities that include preserving roadway | | | | | |
| 25 integrity and ensuring open access throughout the state system. | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | Appropriations: | | | | | |
| 2 | (a) Personal services and | | | | | |
| 3 | employee benefits | | 164,545.2 | | 3,000.0 | 167,545.2 |
| 4 | (b) Contractual services | | 1,647.4 | | | 1,647.4 |
| 5 | (c) Other | | 42,103.9 | | | 42,103.9 |
| 6 | (d) Roadway maintenance contracts | | 61,602.3 | | | 61,602.3 |
| 7 | (e) Roadway maintenance supplies | | | | | |
| 8 | and materials | | 38,394.2 | | | 38,394.2 |
| 9 | (f) Equipment purchases | | 10,043.3 | | | 10,043.3 |
| 10 | Performance measures: | | | | | |
| 11 | (a) Output: | | | | | |
| | Number of statewide pavement lane miles preserved | | | | | 3,500 |
| 12 | (b) Outcome: | | | | | |
| | Percent of interstate lane miles rated fair or better | | | | | 90% |
| 13 | (c) Outcome: | | | | | |
| | Number of combined systemwide lane miles in poor condition | | | | | 4,000 |
| 14 | (d) Outcome: | | | | | |
| | Percent of bridges in fair, or better, condition based on | | | | | |
| 15 | deck area | | | | | 95% |
| 16 | (3) Program support: | | | | | |
| 17 | The purpose of program support is to provide management and administration of financial and human | | | | | |
| 18 | resources, custody and maintenance of information and property and management of construction and | | | | | |
| 19 | maintenance projects. | | | | | |
| 20 | Appropriations: | | | | | |
| 21 | (a) Personal services and | | | | | |
| 22 | employee benefits | | 37,759.1 | | | 37,759.1 |
| 23 | (b) Contractual services | | 1,800.0 | | | 1,800.0 |
| 24 | (c) Other | | 16,223.2 | | | 16,223.2 |
| 25 | Performance measures: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Vacancy rate of all programs | | | | | |
| 2 (4) Modal: | | | | | |
| 3 The purpose of the modal program is to provide federal grants management and oversight of programs with | | | | | |
| 4 dedicated revenues, including transit and rail, traffic safety and aviation. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Personal services and | | | | | |
| 7 employee benefits | | 3,949.7 | 7,180.0 | 1,858.3 | 12,988.0 |
| 8 (b) Contractual services | | 20,026.2 | 700.0 | 12,712.9 | 33,439.1 |
| 9 (c) Other | | 2,345.7 | 1,120.0 | 5,108.5 | 8,574.2 |
| 10 (d) Air service assistance program | | 9,785.6 | | | 9,785.6 |
| 11 (e) Transit grants | | | | 33,226.3 | 33,226.3 |
| 12 The internal service funds/interagency transfers appropriations to the modal program of the New Mexico | | | | | |
| 13 department of transportation include eight million seven hundred thousand dollars (\$8,700,000) from the | | | | | |
| 14 weight distance tax identification permit fund. | | | | | |
| 15 Performance measures: | | | | | |
| 16 (a) Outcome: Number of traffic fatalities | | | | | 400 |
| 17 (b) Outcome: Number of alcohol-related traffic fatalities | | | | | 140 |
| 18 Subtotal | | [682,333.0] | [9,000.0] | [590,046.0] | 1,281,379.0 |
| 19 TOTAL TRANSPORTATION | | 682,333.0 | 9,000.0 | 590,046.0 | 1,281,379.0 |
| 20 I. OTHER EDUCATION | | | | | |
| 21 PUBLIC EDUCATION DEPARTMENT: | | | | | |
| 22 The purpose of the public education department program is to provide a public education to all students, | | | | | |
| 23 including administering and enforcing the laws with which the department is charged, through a focus on | | | | | |
| 24 leadership and support, productivity, accountability, communication and fiscal responsibility. | | | | | |
| 25 Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Personal services and | | | | | |
| 2 | employee benefits | 22,299.0 | 5,213.5 | 91.8 | 11,973.4 | 39,577.7 |
| 3 | (b) Contractual services | 2,612.5 | 2,227.2 | | 20,257.1 | 25,096.8 |
| 4 | (c) Other | 2,280.9 | 1,300.0 | | 3,572.1 | 7,153.0 |
| 5 | Performance measures: | | | | | |
| 6 | (a) Outcome: | Number of local education agencies and charter schools | | | | |
| 7 | | audited for program compliance and funding formula | | | | |
| 8 | | components, including at-risk, English learner, special | | | | |
| 9 | | education and gifted education funding | | | | 15 |
| 10 | Subtotal | [27,192.4] | [8,740.7] | [91.8] | [35,802.6] | 71,827.5 |
| 11 | REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 12 | Appropriations: | | | | | |
| 13 | (a) Northwest | 150.0 | | | | 150.0 |
| 14 | (b) Northeast | 150.0 | | | | 150.0 |
| 15 | (c) Lea county | 150.0 | | | | 150.0 |
| 16 | (d) Pecos valley | 150.0 | | | | 150.0 |
| 17 | (e) Southwest | 150.0 | | | | 150.0 |
| 18 | (f) Central | 150.0 | | | | 150.0 |
| 19 | (g) High plains | 150.0 | | | | 150.0 |
| 20 | (h) Clovis | 150.0 | | | | 150.0 |
| 21 | (i) Ruidoso | 150.0 | | | | 150.0 |
| 22 | (j) Four corners | 150.0 | | | | 150.0 |
| 23 | Subtotal | [1,500.0] | | | | 1,500.0 |
| 24 | PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS: | | | | | |
| 25 | Appropriations: | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (a) Early literacy and reading | | | | | |
| 2 | support | 14,000.0 | | | | 14,000.0 |
| 3 | (b) School leader professional | | | | | |
| 4 | development | 5,000.0 | | | | 5,000.0 |
| 5 | (c) Graduation, reality and | | | | | |
| 6 | dual-role skills program | 750.0 | | 500.0 | | 1,250.0 |
| 7 | (d) National board certification | | | | | |
| 8 | assistance | | 500.0 | | | 500.0 |
| 9 | (e) Advanced placement, | | | | | |
| 10 | international baccalaureate | | | | | |
| 11 | and PSAT 11th grade | | | | | |
| 12 | test assistance | 1,250.0 | | | | 1,250.0 |
| 13 | (f) Student nutrition and | | | | | |
| 14 | wellness | 42,201.0 | | | | 42,201.0 |
| 15 | (g) School safety | 1,500.0 | | | | 1,500.0 |
| 16 | (h) Statewide student | | | | | |
| 17 | information | | | | | |
| 18 | systems | 8,500.0 | | | | 8,500.0 |

19 The public education department shall not make an award to a school district or charter school that does
20 not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher
21 mentorship program pursuant to Section 22-10A-9 NMSA 1978.

22 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-
23 role skills program of the public education department is from the federal temporary assistance for needy
24 families block grant to New Mexico.

25 The other state funds appropriation to the public education department for national board

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 certification assistance is from the national board certification scholarship fund. | | | | | |
| 2 The public education department may distribute awards from the advanced placement, international | | | | | |
| 3 baccalaureate and PSAT 11th grade test assistance appropriation to public schools and secondary schools | | | | | |
| 4 funded by the bureau of Indian education of the United States department of the interior that offer | | | | | |
| 5 international baccalaureate programs to provide the international baccalaureate program tests free of | | | | | |
| 6 charge to New Mexico students. | | | | | |
| 7 The general fund appropriation to the public education department special appropriations for school | | | | | |
| 8 safety is for school safety interoperable alert systems. | | | | | |
| 9 Any unexpended balances in special appropriations to the public education department remaining at | | | | | |
| 10 the end of fiscal year 2027 from appropriations made from the general fund shall revert to the general | | | | | |
| 11 fund. | | | | | |
| 12 Subtotal | [73,201.0] | [500.0] | [500.0] | | 74,201.0 |
| 13 PUBLIC SCHOOL FACILITIES AUTHORITY: | | | | | |
| 14 The purpose of the public school facilities oversight program is to oversee public school facilities in | | | | | |
| 15 all eighty-nine school districts, ensuring correct and prudent planning, building and maintenance using | | | | | |
| 16 state funds and ensuring adequacy of all facilities in accordance with public education department- | | | | | |
| 17 approved educational programs. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Personal services and | | | | | |
| 20 employee benefits | | | 6,660.4 | | 6,660.4 |
| 21 (b) Contractual services | | | 200.0 | | 200.0 |
| 22 (c) Other | | | 1,670.0 | | 1,670.0 |
| 23 Performance measures: | | | | | |
| 24 (a) Explanatory: Statewide public school facility condition index measured | | | | | |
| 25 on December 31 of prior calendar year | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Explanatory: Statewide public school facility maintenance assessment | | | | | |
| 2 report score measured on December 31 of prior calendar year | | | | | |
| 3 Subtotal | | | [8,530.4] | | 8,530.4 |
| 4 TOTAL OTHER EDUCATION | 101,893.4 | 9,240.7 | 9,122.2 | 35,802.6 | 156,058.9 |

J. HIGHER EDUCATION

6 On approval of the higher education department, the state budget division of the department of finance
7 and administration may approve increases in budgets of agencies in this subsection whose other state
8 funds exceed amounts specified, with the exception of the policy development and institutional financial
9 oversight program of the higher education department. In approving budget increases, the director of the
10 state budget division shall advise the legislature through its officers and appropriate committees, in
11 writing, of the justification for the approval.

12 On approval of the higher education department and in consultation with the legislative finance
13 committee, the state budget division of the department of finance and administration may reduce general
14 fund appropriations, up to three percent, to institutions whose lower level common courses are not
15 completely transferrable or accepted among public colleges and universities in New Mexico.

16 The department of finance and administration shall, as directed by the secretary of higher
17 education, withhold from an educational institution or program that the higher education department
18 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
19 program's general fund allotments. On written notice by the secretary of higher education that the
20 institution or program has made sufficient progress toward satisfying the requirements imposed by the
21 higher education department under the enhanced fiscal oversight program, the department of finance and
22 administration shall release the withheld allotments. Money withheld in accordance with this provision
23 and not released at the end of fiscal year 2027 shall revert to the general fund. The secretary of the
24 department of finance and administration shall advise the legislature through its officers and
25 appropriate committees, in writing, of the status of all withheld allotments.

[bracketed material] = deletion

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 The department shall not distribute lottery or opportunity scholarship reimbursements to higher
2 education institutions for tuition and fees over the rates charged in the fall semester of 2025.

3 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2027
4 shall not revert to the general fund.

5 HIGHER EDUCATION DEPARTMENT:

6 (1) Policy development and institutional financial oversight:

7 The purpose of the policy development and institutional financial oversight program is to provide a
8 continuous process of statewide planning and oversight within the department's statutory authority for
9 the state higher education system and to ensure both the efficient use of state resources and progress in
10 implementing a statewide agenda.

11 Appropriations:

| | | | | | |
|------------------------------|----------|-------|---------|---------|----------|
| 12 (a) Personal services and | | | | | |
| 13 employee benefits | 5,483.2 | 436.9 | 43.3 | 1,040.0 | 7,003.4 |
| 14 (b) Contractual services | 660.0 | 30.0 | 810.0 | 1,000.0 | 2,500.0 |
| 15 (c) Other | 10,746.3 | 60.0 | 4,190.0 | 9,660.0 | 24,656.3 |

16 The internal service funds/interagency transfers appropriations to the policy development and
17 institutional financial oversight program of the higher education department include four million dollars
18 (\$4,000,000) from the temporary assistance for needy families block grant for adult education of which
19 not less than one million dollars (\$1,000,000) shall support adult education for integrated education and
20 training programs, including integrated basic education and skills training programs.

21 The general fund appropriation to the policy development and institutional financial oversight
22 program of the higher education department in the other category includes seven million three hundred
23 twenty-eight thousand dollars (\$7,328,000) to provide adults with education services and materials and
24 access to high school equivalency tests, one million two hundred fifty thousand dollars (\$1,250,000) for
25 an adult literacy program, six hundred thousand dollars (\$600,000) to the tribal college dual credit

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total/Target |
|---|-----------------|-------------------------|--|------------------|--------------|
| 1 program fund, five hundred thousand dollars (\$500,000) for high school equivalency degree preparation and | | | | | |
| 2 exam costs, and eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher | | | | | |
| 3 preparation. | | | | | |
| 4 Any unexpended balances in the policy development and institutional financial oversight program of | | | | | |
| 5 the higher education department remaining at the end of fiscal year 2027 from appropriations made from | | | | | |
| 6 the general fund shall revert to the general fund. | | | | | |
| 7 Performance measures: | | | | | |
| 8 (a) Outcome: Percent of unemployed adult education students obtaining | | | | | |
| 9 employment two quarters after exit | | | | | 45% |
| 10 (b) Outcome: Percent of adult education high school equivalency | | | | | |
| 11 test-takers who earn a high school equivalency credential | | | | | 32% |
| 12 (c) Outcome: Percent of high school equivalency graduates entering | | | | | |
| 13 postsecondary degree or certificate programs | | | | | 25% |
| 14 (2) Student financial aid: | | | | | |
| 15 The purpose of the student financial aid program is to provide access, affordability and opportunities | | | | | |
| 16 for success in higher education to students and their families so all New Mexicans may benefit from | | | | | |
| 17 postsecondary education and training beyond high school. | | | | | |
| 18 Appropriations: | | | | | |
| 19 (a) Contractual services | 70.0 | | | | 70.0 |
| 20 (b) Other | 24,828.8 | 7,500.0 | 50,040.0 | 400.0 | 82,768.8 |
| 21 The other state funds appropriation to the student financial aid program of the higher education | | | | | |
| 22 department in the other category includes two million five hundred thousand dollars (\$2,500,000) from the | | | | | |
| 23 teacher preparation affordability scholarship fund and five million dollars (\$5,000,000) from the teacher | | | | | |
| 24 loan repayment fund. | | | | | |
| 25 The internal service funds/interagency transfers appropriation to the student financial aid program | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of the higher education department in the other category includes fifty million dollars (\$50,000,000) | | | | | |
| 2 from the lottery tuition fund. | | | | | |
| 3 The general fund appropriation to the student financial aid program of the higher education | | | | | |
| 4 department in the other category includes two million four hundred twenty thousand dollars (\$2,420,000) | | | | | |
| 5 for the western interstate commission for higher education loan for service program. | | | | | |
| 6 (3) The opportunity scholarship: | | | | | |
| 7 The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New | | | | | |
| 8 Mexico higher education to students so New Mexicans may benefit from postsecondary education and training | | | | | |
| 9 beyond high school. | | | | | |
| 10 Appropriations: | | | | | |
| 11 (a) Other | 146,000.0 | | 40,000.0 | | 186,000.0 |
| 12 The internal services funds/interagency transfers appropriation to the opportunity scholarship program of | | | | | |
| 13 the higher education department is from the higher education program fund. The higher education | | | | | |
| 14 department shall provide a written report summarizing the opportunity scholarship's finances, student | | | | | |
| 15 participation and sustainability to the department of finance and administration and the legislative | | | | | |
| 16 finance committee by November 1, 2026. Any unexpended balances remaining at the end of fiscal year 2027 | | | | | |
| 17 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 18 Subtotal | [187,788.3] | [8,026.9] | [95,083.3] | [12,100.0] | 302,998.5 |
| 19 UNIVERSITY OF NEW MEXICO: | | | | | |
| 20 (1) Main campus: | | | | | |
| 21 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 22 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 23 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Other | | 299,573.0 | | 182,517.3 | 482,090.3 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Instruction and general | | | | | |
| 2 purposes | 299,760.2 | 225,940.4 | | 2,757.0 | 528,457.6 |
| 3 (c) Athletics | 8,657.8 | 33,362.5 | | 30.6 | 42,050.9 |
| 4 (d) Educational television | 1,352.5 | 6,358.1 | | 1,594.5 | 9,305.1 |
| 5 (e) Tribal education initiatives | 1,291.4 | | | | 1,291.4 |
| 6 (f) Teacher pipeline initiatives | 101.2 | | | | 101.2 |
| 7 Performance measures: | | | | | |
| 8 (a) Output: Number of students enrolled, by headcount | | | | | 28,000 |
| 9 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 10 New Mexico high school, by headcount | | | | | 300,200 |
| 11 (c) Output: Number of credit hours completed | | | | | 570,000 |
| 12 (d) Output: Number of unduplicated degree awards in the most recent | | | | | |
| 13 academic year | | | | | 5,000 |
| 14 (e) Outcome: Percent of a cohort of first-time, full-time, | | | | | |
| 15 degree-seeking freshmen who complete a baccalaureate | | | | | |
| 16 program within one hundred fifty percent of standard | | | | | |
| 17 graduation time | | | | | 60% |
| 18 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 19 third semester | | | | | 80% |
| 20 (2) Gallup branch: | | | | | |
| 21 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 22 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 23 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Other | | 2,169.0 | | 988.0 | 3,157.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Instruction and | | | | | |
| 2 general purposes | 13,016.7 | 5,401.2 | | 34.5 | 18,452.4 |
| 3 (c) Tribal education | | | | | |
| 4 initiatives | 103.7 | | | | 103.7 |
| 5 Performance measures: | | | | | |
| 6 (a) Output: Number of students enrolled, by headcount | | | | | 4,000 |
| 7 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 8 New Mexico high school, by headcount | | | | | 250 |
| 9 (c) Output: Number of credit hours completed | | | | | 50,000 |
| 10 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 11 academic year | | | | | 350 |
| 12 (e) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 13 third semester | | | | | 60% |
| 14 (f) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 15 certificate-seeking community college students who complete | | | | | |
| 16 an academic program within one hundred fifty percent of | | | | | |
| 17 standard graduation time | | | | | 80% |
| 18 (3) Los Alamos branch: | | | | | |
| 19 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 20 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 21 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Other | | 305.7 | | 1,129.0 | 1,434.7 |
| 24 (b) Instruction and general | | | | | |
| 25 purposes | 2,617.8 | 2,933.8 | | 15.0 | 5,566.6 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | Performance measures: | | | | |
| 2 | (a) Output: | Number of students enrolled, by headcount | | | 2,105 |
| 3 | (b) Output: | Number of first-time freshmen enrolled who graduated from a | | | |
| 4 | | New Mexico high school, by headcount | | | 169 |
| 5 | (c) Output: | Number of credit hours completed | | | 9,587 |
| 6 | (d) Output: | Number of unduplicated awards conferred in the most recent | | | |
| 7 | | academic year | | | 91 |
| 8 | (e) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | |
| 9 | | certificate-seeking community college students who complete | | | |
| 10 | | an academic program within one hundred fifty percent of | | | |
| 11 | | standard graduation time | | | 35% |
| 12 | (f) Outcome: | Percent of first-time full-time freshmen retained to the | | | |
| 13 | | third semester | | | 60% |
| 14 | (4) Valencia branch: | | | | |
| 15 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 16 | credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | |
| 17 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 18 | Appropriations: | | | | |
| 19 | (a) Other | | 427.1 | 1,945.3 | 2,372.4 |
| 20 | (b) Instruction and general | | | | |
| 21 | purposes | 8,342.9 | 5,860.3 | 125.0 | 14,328.2 |
| 22 | Performance measures: | | | | |
| 23 | (a) Output: | Number of students enrolled, by headcount | | | 4,550 |
| 24 | (b) Output: | Number of first-time freshmen enrolled who graduated from a | | | |
| 25 | | New Mexico high school, by headcount | | | 310 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: | | | | | 26,465 |
| 2 (d) Output: | | | | | |
| 3 | | | | | 160 |
| 4 (e) Outcome: | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | 35% |
| 8 (f) Outcome: | | | | | |
| 9 | | | | | 60% |
| 10 (5) Taos branch: | | | | | |
| 11 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 12 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 13 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Other | | 1,397.4 | | 3,588.0 | 4,985.4 |
| 16 (b) Instruction and general | | | | | |
| 17 purposes | 6,311.7 | 4,633.4 | | 108.5 | 11,053.6 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: | | | | | 2,200 |
| 20 (b) Output: | | | | | |
| 21 New Mexico high school, by headcount | | | | | 150 |
| 22 (c) Output: | | | | | 15,500 |
| 23 (d) Output: | | | | | |
| 24 academic year | | | | | 220 |
| 25 (e) Outcome: | | | | | |
| | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 60% |
| 2 | (f) Outcome: | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | 35% |
| 6 | (6) Research and public service projects: | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) Judicial selection | 176.7 | | | 176.7 |
| 9 | (b) Southwest research center | 858.0 | | | 858.0 |
| 10 | (c) Resource geographic | | | | |
| 11 | information system | 71.6 | | | 71.6 |
| 12 | (d) Southwest Indian law clinic | 220.3 | | | 220.3 |
| 13 | (e) Geospatial and population | | | | |
| 14 | studies/bureau of business | | | | |
| 15 | and economic research | 417.2 | | | 417.2 |
| 16 | (f) Manufacturing engineering | | | | |
| 17 | program | 568.2 | | | 568.2 |
| 18 | (g) Wildlife law education | 101.8 | | | 101.8 |
| 19 | (h) Community-based education | 582.8 | | | 582.8 |
| 20 | (i) Corrine Wolfe children's | | | | |
| 21 | law center | 173.6 | | | 173.6 |
| 22 | (j) Mock trial program and | | | | |
| 23 | high school forensics | 411.6 | | | 411.6 |
| 24 | (k) Utton transboundary | | | | |
| 25 | resources center | 461.7 | | | 461.7 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | (l) University of | | | | | |
| 2 | New Mexico press | 482.5 | | | | 482.5 |
| 3 | (m) New Mexico bioscience | | | | | |
| 4 | authority | 335.5 | | | | 335.5 |
| 5 | (n) Natural heritage New Mexico | | | | | |
| 6 | database | 53.3 | | | | 53.3 |
| 7 | (o) Border justice initiative | 196.5 | | | | 196.5 |
| 8 | (p) Wild friends program | 79.9 | | | | 79.9 |
| 9 | (q) School of public | | | | | |
| 10 | administration | 103.7 | | | | 103.7 |
| 11 | (r) Teacher education at | | | | | |
| 12 | branch colleges | 62.8 | | | | 62.8 |
| 13 | (7) Health sciences center: | | | | | |
| 14 | The purpose of the institution and general program of the university of New Mexico health sciences center | | | | | |
| 15 | is to provide educational, clinical and research support for the advancement of the health of all New | | | | | |
| 16 | Mexicans. | | | | | |
| 17 | Appropriations: | | | | | |
| 18 | (a) Other | | 621,660.0 | | 175,824.8 | 797,484.8 |
| 19 | (b) Instruction and general | | | | | |
| 20 | purposes | 104,381.3 | 78,122.7 | | 7,178.3 | 189,682.3 |
| 21 | Performance measures: | | | | | |
| 22 | (a) Outcome: | Percent of nursing graduates passing the requisite | | | | |
| 23 | | licensure exam on first attempt | | | | 85% |
| 24 | (b) Output: | Percent of university of New Mexico-trained primary care | | | | |
| 25 | | residents practicing in New Mexico three years after | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 50% |
| 2 | (c) Output: | | | | |
| 3 | | | | | 85% |
| 4 | (d) Output: | | | | |
| 5 | | | | | 80% |
| 6 | (8) Health sciences center research and public service projects: | | | | |
| 7 | Appropriations: | | | | |
| 8 | (a) ENLACE | 980.7 | | | 980.7 |
| 9 | (b) Graduate medical | | | | |
| 10 | education/residencies | 2,549.0 | | | 2,549.0 |
| 11 | (c) Office of medical | | | | |
| 12 | investigator | 13,811.2 | 9,159.4 | | 22,970.6 |
| 13 | (d) Native American suicide | | | | |
| 14 | prevention | 100.5 | | | 100.5 |
| 15 | (e) Children's psychiatric | | | | |
| 16 | hospital | 12,613.3 | 39,804.8 | 1,000.0 | 53,418.1 |
| 17 | (f) Carrie Tingley hospital | 9,871.9 | 16,501.4 | | 26,373.3 |
| 18 | (g) Newborn intensive care | 3,673.0 | 14.8 | 245.6 | 3,933.4 |
| 19 | (h) Pediatric oncology | 1,677.7 | | | 1,677.7 |
| 20 | (i) Poison and drug | | | | |
| 21 | information center | 2,781.7 | 3.7 | 167.4 | 2,952.8 |
| 22 | (j) Cancer center | 8,461.4 | 3,607.3 | 14,620.5 | 26,689.2 |
| 23 | (k) Genomics, biocomputing and | | | | |
| 24 | environmental health research | 945.7 | 1,244.4 | 16,784.9 | 18,975.0 |
| 25 | (l) Trauma specialty education | 250.0 | | | 250.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (m) Pediatrics specialty | | | | | |
| 2 | education | 250.0 | | | | 250.0 |
| 3 | (n) Native American health | | | | | |
| 4 | center | 336.0 | | | | 336.0 |
| 5 | (o) Graduate nurse education | 4,824.2 | | | | 4,824.2 |
| 6 | (p) Child abuse evaluation | | | | | |
| 7 | center | 166.1 | | | | 166.1 |
| 8 | (q) Hepatitis community | | | | | |
| 9 | health outcomes | 10,240.9 | | 800.0 | | 11,040.9 |
| 10 | (r) Comprehensive movement | | | | | |
| 11 | disorders clinic | 436.5 | | | | 436.5 |
| 12 | (s) Office of the medical | | | | | |
| 13 | investigator grief services | 341.7 | | | | 341.7 |
| 14 | (t) Physician assistant program | 653.0 | | | | 653.0 |
| 15 | (u) Special needs dental clinic | 500.0 | | | | 500.0 |
| 16 | (v) Undergraduate nursing | | | | | |
| 17 | education | 1,500.0 | | | | 1,500.0 |
| 18 | The internal service funds/interagency transfers appropriations to the health sciences center research | | | | | |
| 19 | and public service projects for the university of New Mexico include one million eight hundred thousand | | | | | |
| 20 | dollars (\$1,800,000) from the opioid crisis recovery fund from monies from settlements, judgments, | | | | | |
| 21 | verdicts and other court orders relating to claims regarding the manufacturing, marketing, distribution | | | | | |
| 22 | or sale of opioids. | | | | | |
| 23 | Subtotal | [528,259.4] | [1,358,480.4] | [1,800.0] | [409,654.2] | 2,298,194.0 |
| 24 | NEW MEXICO STATE UNIVERSITY: | | | | | |
| 25 | (1) Main campus: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 2 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 3 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other | | 142,700.0 | | 144,600.0 | 287,300.0 |
| 6 (b) Instruction and general | | | | | |
| 7 purposes | 190,699.6 | 172,600.0 | | 15,000.0 | 378,299.6 |
| 8 (c) Athletics | 8,022.9 | 15,700.0 | | 100.0 | 23,822.9 |
| 9 (d) Educational television | 1,524.6 | 3,400.0 | | | 4,924.6 |
| 10 (e) Tribal education initiatives | 300.0 | | | | 300.0 |
| 11 (f) Teacher pipeline initiatives | 250.0 | | | | 250.0 |
| 12 Performance measures: | | | | | |
| 13 (a) Output: Number of students enrolled, by headcount | | | | | 17,500 |
| 14 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 15 New Mexico high school, by headcount | | | | | 1,500 |
| 16 (c) Output: Number of credit hours completed | | | | | 380,000 |
| 17 (d) Output: Number of unduplicated degree awards in the most recent | | | | | |
| 18 academic year | | | | | 3,250 |
| 19 (e) Outcome: Percent of a cohort of first-time, full-time, | | | | | |
| 20 degree-seeking freshmen who complete a baccalaureate | | | | | |
| 21 program within one hundred fifty percent of standard | | | | | |
| 22 graduation time | | | | | 60% |
| 23 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 24 third semester | | | | | 80% |
| 25 (2) Alamogordo branch: | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 3 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other | | 1,300.0 | | 3,600.0 | 4,900.0 |
| 6 (b) Instruction and general | | | | | |
| 7 purposes | 9,828.4 | 3,800.0 | | 500.0 | 14,128.4 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of students enrolled, by headcount | | | | | 1,900 |
| 10 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 11 New Mexico high school, by headcount | | | | | 120 |
| 12 (c) Output: Number of credit hours completed | | | | | 18,000 |
| 13 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 14 academic year | | | | | 100 |
| 15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 16 certificate-seeking community college students who complete | | | | | |
| 17 an academic program within one hundred fifty percent of | | | | | |
| 18 standard graduation time | | | | | 35% |
| 19 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 20 third semester | | | | | 60% |
| 21 | | | | | |
| 22 (3) Dona Ana branch: | | | | | |
| 23 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 24 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 25 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations: | | | | | |
| 2 (a) Other | | 10,100.0 | | 19,700.0 | 29,800.0 |
| 3 (b) Instruction and general | | | | | |
| 4 purposes | 34,371.5 | 24,200.0 | | 5,300.0 | 63,871.5 |
| 5 Performance measures: | | | | | |
| 6 (a) Output: Number of students enrolled, by headcount | | | | | 9,712 |
| 7 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 8 New Mexico high school, by headcount | | | | | 1,019 |
| 9 (c) Output: Number of credit hours completed | | | | | 128,223 |
| 10 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 11 academic year | | | | | 1,185 |
| 12 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 13 certificate-seeking community college students who complete | | | | | |
| 14 an academic program within one hundred fifty percent of | | | | | |
| 15 standard graduation time | | | | | 35% |
| 16 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 17 third semester | | | | | 60% |
| 18 (4) Grants branch: | | | | | |
| 19 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 20 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 21 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Other | | 900.0 | | 2,100.0 | 3,000.0 |
| 24 (b) Instruction and general | | | | | |
| 25 purposes | 4,746.0 | 2,300.0 | | 1,000.0 | 8,046.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Tribal education initiatives | 100.0 | | | | 100.0 |
| 2 Performance measures: | | | | | |
| 3 (a) Output: Number of students enrolled, by headcount | | | | | 1,300 |
| 4 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 5 New Mexico high school, by headcount | | | | | 100 |
| 6 (c) Output: Number of credit hours completed | | | | | 10,000 |
| 7 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 8 academic year | | | | | 80 |
| 9 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 10 certificate-seeking community college students who complete | | | | | |
| 11 an academic program within one hundred fifty percent of | | | | | |
| 12 standard graduation time | | | | | 35.00% |
| 13 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 14 third semester | | | | | 60% |
| 15 (5) Department of agriculture: | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Department of agriculture | 19,178.3 | 7,255.0 | | 13,200.0 | 39,633.3 |
| 18 The other state funds appropriation to the New Mexico department of agriculture of the New Mexico state | | | | | |
| 19 university includes four million three hundred forty-five thousand dollars (\$4,345,000) from the land of | | | | | |
| 20 enchantment legacy fund. The New Mexico department of agriculture is responsible for administering this | | | | | |
| 21 funding and determining awardees. | | | | | |
| 22 (6) Agricultural experiment station: | | | | | |
| 23 Appropriations: | | | | | |
| 24 (a) Agricultural experiment | | | | | |
| 25 station | 23,513.6 | 5,000.0 | | 26,700.0 | 55,213.6 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (7) Cooperative extension service: | | | | | |
| 2 | Appropriations: | | | | | |
| 3 | (a) Cooperative extension | | | | | |
| 4 | service | 19,630.0 | 9,700.0 | | 11,700.0 | 41,030.0 |
| 5 | (8) Research and public service projects: | | | | | |
| 6 | Appropriations: | | | | | |
| 7 | (a) Autism program | 1,184.4 | | | | 1,184.4 |
| 8 | (b) Sunspot solar observatory | | | | | |
| 9 | consortium | 418.4 | | | 400.0 | 818.4 |
| 10 | (c) STEM alliance for | | | | | |
| 11 | minority participation | 398.3 | 100.0 | | 1,500.0 | 1,998.3 |
| 12 | (d) Mental health | | | | | |
| 13 | nurse practitioner | 1,315.0 | | | | 1,315.0 |
| 14 | (e) Water resource | | | | | |
| 15 | research institute | 1,300.2 | 700.0 | | 3,000.0 | 5,000.2 |
| 16 | (f) Indian resources development | 291.4 | 25.0 | | 200.0 | 516.4 |
| 17 | (g) Manufacturing sector | | | | | |
| 18 | development program | 706.8 | | | | 706.8 |
| 19 | (h) Arrowhead center for | | | | | |
| 20 | business development | 418.3 | 1,400.0 | | 3,200.0 | 5,018.3 |
| 21 | (i) Alliance teaching and | | | | | |
| 22 | learning advancement | 228.5 | | | | 228.5 |
| 23 | (j) College assistance | | | | | |
| 24 | migrant program | 311.4 | 100.0 | | 600.0 | 1,011.4 |
| 25 | (k) Dona Ana branch - dental | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | hygiene program | 557.5 | | | | 557.5 |
| 2 | (l) Sustainable agriculture | | | | | |
| 3 | center of excellence | 527.3 | | | | 527.3 |
| 4 | (m) Anna age eight institute | 2,160.4 | | | | 2,160.4 |
| 5 | (n) New Mexico produced | | | | | |
| 6 | water consortium | 2,259.6 | 300.0 | | | 2,559.6 |
| 7 | (o) Nurse anesthesiology | 500.0 | | | | 500.0 |
| 8 | Subtotal | [324,742.4] | [401,580.0] | | [252,400.0] | 978,722.4 |
| 9 | NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |
| 10 | (1) Main campus: | | | | | |
| 11 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 12 | intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 13 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 14 | Appropriations: | | | | | |
| 15 | (a) Other | | 15,000.0 | | 26,800.0 | 41,800.0 |
| 16 | (b) Instruction and general | | | | | |
| 17 | purposes | 43,114.1 | 300.0 | | 300.0 | 43,714.1 |
| 18 | (c) Athletics | 3,316.5 | 50.0 | | 50.0 | 3,416.5 |
| 19 | (d) Tribal education initiatives | 201.9 | | | | 201.9 |
| 20 | (e) Teacher pipeline initiatives | 252.6 | | | | 252.6 |
| 21 | | | | | | |
| 22 | Performance measures: | | | | | |
| 23 | (a) Output: | Number of students enrolled, by headcount | | | | 6,700 |
| 24 | (b) Output: | Number of first-time freshmen enrolled who graduated from a | | | | |
| 25 | | New Mexico high school, by headcount | | | | 110 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: Number of credit hours completed | | | | | 60,000 |
| 2 (d) Output: Number of unduplicated degree awards in the most recent | | | | | |
| 3 academic year | | | | | 800 |
| 4 (e) Output: Percent of a cohort of first-time, full-time, | | | | | |
| 5 degree-seeking freshmen who complete a baccalaureate | | | | | |
| 6 program within one hundred fifty percent of standard | | | | | |
| 7 graduation time | | | | | 50% |
| 8 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 9 third semester | | | | | 70% |
| 10 (2) Research and public service projects: | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Advanced placement, | | | | | |
| 13 international baccalaureate | | | | | |
| 14 and PSAT 11th grade | | | | | |
| 15 test assistance | 204.1 | | | | 204.1 |
| 16 (b) Native American social work | | | | | |
| 17 institute | 243.1 | | | | 243.1 |
| 18 (c) Forest and watershed institute | 555.9 | | | | 555.9 |
| 19 (d) Acequia and land grant education | 46.9 | | | | 46.9 |
| 20 (e) Doctor of nurse practitioner | | | | | |
| 21 expansion | 158.8 | | | | 158.8 |
| 22 (f) Center for excellence | | | | | |
| 23 in social work | 512.2 | | | | 512.2 |
| 24 Subtotal | [48,606.1] | [15,350.0] | | [27,150.0] | 91,106.1 |
| 25 WESTERN NEW MEXICO UNIVERSITY: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main campus: | | | | | |
| 2 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 3 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 4 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Other | | 3,455.0 | | 6,300.0 | 9,755.0 |
| 7 (b) Instruction and general | | | | | |
| 8 purposes | 33,851.7 | 14,912.8 | | 670.0 | 49,434.5 |
| 9 (c) Athletics | 3,208.8 | 1,250.0 | | | 4,458.8 |
| 10 (d) Teacher pipeline initiatives | 250.0 | | | | 250.0 |
| 11 Performance measures: | | | | | |
| 12 (a) Output: Number of students enrolled, by headcount | | | | | 4,300 |
| 13 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 14 New Mexico high school, by headcount | | | | | 200 |
| 15 (c) Output: Number of credit hours completed | | | | | 67,000 |
| 16 (d) Output: Number of unduplicated degree awards in the most recent | | | | | |
| 17 academic year | | | | | 800 |
| 18 (e) Output: Percent of a cohort of first-time, full-time, | | | | | |
| 19 degree-seeking freshmen who complete a baccalaureate | | | | | |
| 20 program within one hundred fifty percent of standard | | | | | |
| 21 graduation time | | | | | 50% |
| 22 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 23 third semester | | | | | 70% |
| 24 (2) Research and public service projects: | | | | | |
| 25 Appropriations: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Web-based teacher licensure | 117.8 | | | | 117.8 |
| 2 (b) Early childhood center | 710.1 | | | | 710.1 |
| 3 (c) Early childhood center | | | | | |
| 4 of excellence | 500.0 | | | | 500.0 |
| 5 Subtotal | [38,638.4] | [19,617.8] | | [6,970.0] | 65,226.2 |
| 6 EASTERN NEW MEXICO UNIVERSITY: | | | | | |
| 7 (1) Main campus: | | | | | |
| 8 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 9 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 10 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Other | | 13,000.0 | | 25,000.0 | 38,000.0 |
| 13 (b) Instruction and general | | | | | |
| 14 purposes | 50,049.7 | 21,500.0 | | 5,000.0 | 76,549.7 |
| 15 (c) Athletics | 3,466.7 | 3,000.0 | | 23.0 | 6,489.7 |
| 16 (d) Educational television | 1,320.3 | 500.0 | | 850.0 | 2,670.3 |
| 17 (e) Teacher pipeline initiatives | 250.0 | | | | 250.0 |
| 18 Performance measures: | | | | | |
| 19 (a) Output: Number of students enrolled, by headcount | | | | | 7,550 |
| 20 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 21 New Mexico high school, by headcount | | | | | 450 |
| 22 (c) Output: Number of credit hours completed | | | | | 109,500 |
| 23 (d) Output: Number of unduplicated degree awards in the most recent | | | | | |
| 24 academic year | | | | | 1,350 |
| 25 (e) Output: Percent of a cohort of first-time, full-time, | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | 50% |
| 4 | (f) Outcome: | | | | |
| 5 | | | | | 70% |
| 6 | (2) Roswell branch: | | | | |
| 7 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 8 | credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | |
| 9 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 10 | Appropriations: | | | | |
| 11 | (a) Other | | 1,643.0 | 4,500.0 | 6,143.0 |
| 12 | (b) Instruction and general | | | | |
| 13 | purposes | 17,072.8 | 5,000.0 | 5,500.0 | 27,572.8 |
| 14 | Performance measures: | | | | |
| 15 | (a) Output: | | | | 2,900 |
| 16 | (b) Output: | | | | |
| 17 | | | | | 350 |
| 18 | (c) Output: | | | | 37,000 |
| 19 | (d) Output: | | | | |
| 20 | | | | | 500 |
| 21 | (e) Outcome: | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | 35% |
| 25 | (f) Outcome: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 60% |
| 2 | | | | | |
| 3 | | | | | |
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| 25 | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Teacher education preparation | | | | | |
| 2 program | 182.4 | | | | 182.4 |
| 3 (c) Greyhound promise | 91.2 | | | | 91.2 |
| 4 | | | | | |
| 5 Subtotal | [75,648.0] | [47,004.0] | | [44,573.0] | 167,225.0 |
| 6 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: | | | | | |
| 7 (1) Main campus: | | | | | |
| 8 The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 9 intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 10 compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 11 Appropriations: | | | | | |
| 12 (a) Other | | 10,000.0 | | 19,000.0 | 29,000.0 |
| 13 (b) Instruction and general | | | | | |
| 14 purposes | 42,573.8 | 5,000.0 | | 7,000.0 | 54,573.8 |
| 15 (c) Teacher pipeline initiatives | 50.0 | | | | 50.0 |
| 16 Performance measures: | | | | | |
| 17 (a) Output: Number of students enrolled, by headcount | | | | | 2,000 |
| 18 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 19 New Mexico high school, by headcount | | | | | 165 |
| 20 (c) Output: Number of credit hours completed | | | | | 34,000 |
| 21 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 22 academic year | | | | | 300 |
| 23 (e) Output: Percent of a cohort of first-time, full-time, | | | | | |
| 24 degree-seeking freshmen who complete a baccalaureate | | | | | |
| 25 program within one hundred fifty percent of standard | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 graduation time | | | | | 60% |
| 2 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 3 third semester | | | | | 80% |
| 4 (2) Bureau of mine safety: | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Bureau of mine safety | 390.7 | | | 350.0 | 740.7 |
| 7 (3) Bureau of geology and mineral resources: | | | | | |
| 8 Appropriations: | | | | | |
| 9 (a) Bureau of geology and | | | | | |
| 10 mineral resources | 7,649.3 | 1,000.0 | | 3,500.0 | 12,149.3 |
| 11 (4) Petroleum recovery research center: | | | | | |
| 12 Appropriations: | | | | | |
| 13 (a) Petroleum recovery | | | | | |
| 14 research center | 2,211.9 | 1,500.0 | | 7,500.0 | 11,211.9 |
| 15 (5) Geophysical research center: | | | | | |
| 16 Appropriations: | | | | | |
| 17 (a) Geophysical research center | 1,568.6 | 500.0 | | 4,500.0 | 6,568.6 |
| 18 (6) Research and public service projects: | | | | | |
| 19 Appropriations: | | | | | |
| 20 (a) Energetic materials | | | | | |
| 21 research center | 1,068.4 | 8,500.0 | | 30,000.0 | 39,568.4 |
| 22 (b) Science and engineering | | | | | |
| 23 fair | 219.8 | | | | 219.8 |
| 24 (c) Institute for complex | | | | | |
| 25 additive systems analysis | 1,261.1 | 2,000.0 | | 18,000.0 | 21,261.1 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (d) Cave and karst research | 429.1 | 62.0 | | 1,000.0 | 1,491.1 |
| 2 | (e) Homeland security center | 662.1 | 100.0 | | 4,500.0 | 5,262.1 |
| 3 | (f) Cybersecurity center | | | | | |
| 4 | of excellence | 550.3 | 310.0 | | 600.0 | 1,460.3 |
| 5 | (g) Rural economic development | 32.8 | | | | 32.8 |
| 6 | (h) Chemical engineering student | | | | | |
| 7 | assistanceships | 199.3 | | | | 199.3 |
| 8 | (i) New Mexico mathematics, | | | | | |
| 9 | engineering and science | | | | | |
| 10 | achievement | 1,182.9 | | | | 1,182.9 |
| 11 | Subtotal | [60,050.1] | [28,972.0] | | [95,950.0] | 184,972.1 |
| 12 | NORTHERN NEW MEXICO COLLEGE: | | | | | |
| 13 | (1) Main campus: | | | | | |
| 14 | The purpose of the instruction and general program is to provide education services designed to meet the | | | | | |
| 15 | intellectual, educational and quality of life goals associated with the ability to enter the workforce, | | | | | |
| 16 | compete and advance in the new economy and contribute to social advancement through informed citizenship. | | | | | |
| 17 | Appropriations: | | | | | |
| 18 | (a) Other | | 5,405.3 | | 4,851.0 | 10,256.3 |
| 19 | (b) Instruction and general | | | | | |
| 20 | purposes | 15,729.7 | 8,318.2 | | 4,718.1 | 28,766.0 |
| 21 | (c) Athletics | 582.7 | 297.2 | | | 879.9 |
| 22 | (d) Teacher pipeline initiatives | 250.0 | | | | 250.0 |
| 23 | Performance measures: | | | | | |
| 24 | (a) Output: | Number of students enrolled, by headcount | | | | 1,800 |
| 25 | (b) Output: | Number of first-time freshmen enrolled who graduated from a | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 231 |
| 2 | (c) Output: | | | | 25,000 |
| 3 | (d) Output: | | | | |
| 4 | | | | | 225 |
| 5 | (e) Output: | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | 50% |
| 9 | (f) Outcome: | | | | |
| 10 | | | | | 70% |
| 11 | (2) Research and public service projects: | | | | |
| 12 | Appropriations: | | | | |
| 13 | (a) Science, technology, engineering, arts and math | | | | |
| 14 | initiative | 125.2 | | | 125.2 |
| 15 | (b) Demonstration farm | 50.0 | | | 50.0 |
| 16 | (c) Arts, cultural engagement and sustainable | | | | |
| 17 | agriculture | 50.0 | | | 50.0 |
| 18 | Subtotal | [16,787.6] | [14,020.7] | [9,569.1] | 40,377.4 |
| 19 | SANTA FE COMMUNITY COLLEGE: | | | | |
| 20 | (1) Main campus: | | | | |
| 21 | The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | |
| 22 | credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | |
| 23 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 24 | Appropriations: | | | | |
| 25 | (a) Other | | 26,473.0 | 3,300.0 | 29,773.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Instruction and general | | | | | |
| 2 purposes | 15,895.2 | 1,374.0 | | 15,477.0 | 32,746.2 |
| 3 Performance measures: | | | | | |
| 4 (a) Output: Number of students enrolled, by headcount | | | | | 6,300 |
| 5 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 6 New Mexico high school, by headcount | | | | | 169 |
| 7 (c) Output: Number of credit hours completed | | | | | 53,400 |
| 8 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 9 academic year | | | | | 525 |
| 10 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 11 certificate-seeking community college students who complete | | | | | |
| 12 an academic program within one hundred fifty percent of | | | | | |
| 13 standard graduation time | | | | | 35% |
| 14 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 15 third semester | | | | | 60% |
| 16 (2) Research and public service projects: | | | | | |
| 17 Appropriations: | | | | | |
| 18 (a) First born, home visiting and technical | | | | | |
| 19 assistance | 461.8 | | | | 461.8 |
| 20 (b) Teacher education expansion | 175.7 | | | | 175.7 |
| 21 (c) Small business development | | | | | |
| 22 centers | 4,753.0 | | | 1,646.0 | 6,399.0 |
| 23 Subtotal | [21,285.7] | [27,847.0] | | [20,423.0] | 69,555.7 |
| 24 CENTRAL NEW MEXICO COMMUNITY COLLEGE: | | | | | |
| 25 (1) Main campus: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--|
| 1 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 3 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other | | 10,600.0 | | 22,100.0 | 32,700.0 |
| 6 (b) Instruction and general | | | | | |
| 7 purposes | 89,629.1 | 120,800.0 | | 7,750.0 | 218,179.1 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of students enrolled, by headcount | | | | | 30,378 |
| 10 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 11 New Mexico high school, by headcount | | | | | 1,459 |
| 12 (c) Output: Number of credit hours completed | | | | | 320,000 |
| 13 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 14 academic year | | | | | 5,065 |
| 15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 16 certificate-seeking community college students who complete | | | | | |
| 17 an academic program within one hundred fifty percent of | | | | | |
| 18 standard graduation time | | | | | 35% |
| 19 (f) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 20 third semester | | | | | 60%(2) Research and public service projects: |
| 21 Appropriations: | | | | | |
| 22 (a) Workforce development | 70.0 | | | | 70.0 |
| 23 Subtotal | [89,699.1] | [131,400.0] | | [29,850.0] | 250,949.1 |
| 24 LUNA COMMUNITY COLLEGE: | | | | | |
| 25 (1) Main campus: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 3 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other | | 898.2 | | 1,245.0 | 2,143.2 |
| 6 (b) Instruction and general | | | | | |
| 7 purposes | 10,077.4 | 2,366.2 | | 1,774.3 | 14,217.9 |
| 8 (c) Athletics | 521.9 | | | | 521.9 |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of students enrolled, by headcount | | | | | 1,208 |
| 11 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 12 New Mexico high school, by headcount | | | | | 96 |
| 13 (c) Output: Number of credit hours completed | | | | | 14,549 |
| 14 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 15 academic year | | | | | 146 |
| 16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 17 certificate-seeking community college students who complete | | | | | |
| 18 an academic program within one hundred fifty percent of | | | | | |
| 19 standard graduation time | | | | | 35% |
| 20 (f) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 21 third semester | | | | | 60% |
| 22 Subtotal | [10,599.3] | [3,264.4] | | [3,019.3] | 16,883.0 |
| 23 MESALANDS COMMUNITY COLLEGE: | | | | | |
| 24 (1) Main campus: | | | | | |
| 25 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 2 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Other | | 242.2 | | 842.9 | 1,085.1 |
| 5 (b) Instruction and general | | | | | |
| 6 purposes | 5,729.0 | 366.4 | | 87.9 | 6,183.3 |
| 7 (c) Athletics | 218.1 | | | | 218.1 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of students enrolled, by headcount | | | | | 1,100 |
| 10 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 11 New Mexico high school, by headcount | | | | | 200 |
| 12 (c) Output: Number of credit hours completed | | | | | 9,500 |
| 13 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 14 academic year | | | | | 75 |
| 15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 16 certificate-seeking community college students who complete | | | | | |
| 17 an academic program within one hundred fifty percent of | | | | | |
| 18 standard graduation time | | | | | 35% |
| 19 (f) Outcome: Percent of first-time, full-time freshmen retained to the | | | | | |
| 20 third semester | | | | | 60% |
| 21 (2) Research and public service projects: | | | | | |
| 22 Appropriations: | | | | | |
| 23 (a) Wind training center | 116.9 | | | | 116.9 |
| 24 Subtotal | [6,064.0] | [608.6] | | [930.8] | 7,603.4 |
| 25 NEW MEXICO JUNIOR COLLEGE: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main campus: | | | | | |
| 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Other | | 3,600.0 | | 3,000.0 | 6,600.0 |
| 7 (b) Instruction and general | | | | | |
| 8 purposes | 9,096.9 | 29,000.0 | | 450.0 | 38,546.9 |
| 9 (c) Athletics | 722.6 | | | | 722.6 |
| 10 Performance measures: | | | | | |
| 11 (a) Output: Number of students enrolled, by headcount | | | | | 3,250 |
| 12 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 13 New Mexico high school, by headcount | | | | | 650 |
| 14 (c) Output: Number of credit hours completed | | | | | 46,000 |
| 15 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 16 academic year | | | | | 400 |
| 17 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 18 certificate-seeking community college students who complete | | | | | |
| 19 an academic program within one hundred fifty percent of | | | | | |
| 20 standard graduation time | | | | | 35% |
| 21 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 22 third semester | | | | | 60% |
| 23 Subtotal | [9,819.5] | [32,600.0] | | [3,450.0] | 45,869.5 |
| 24 SOUTHEAST NEW MEXICO COLLEGE: | | | | | |
| 25 (1) Main campus: | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 3 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 4 Appropriations: | | | | | |
| 5 (a) Other | | 1,000.0 | | 1,500.0 | 2,500.0 |
| 6 (b) Instruction and general | | | | | |
| 7 purposes | 6,008.8 | 14,000.0 | | 2,000.0 | 22,008.8 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: Number of students enrolled, by headcount | | | | | 2,200 |
| 10 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 11 New Mexico high school, by headcount | | | | | 100 |
| 12 (c) Output: Number of credit hours completed | | | | | 20,000 |
| 13 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 14 academic year | | | | | 125 |
| 15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 16 certificate-seeking community college students who complete | | | | | |
| 17 an academic program within one hundred fifty percent of | | | | | |
| 18 standard graduation time | | | | | 35% |
| 19 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 20 third semester | | | | | 60% |
| 21 Subtotal | [6,008.8] | [15,000.0] | | [3,500.0] | 24,508.8 |
| 22 SAN JUAN COLLEGE: | | | | | |
| 23 (1) Main campus: | | | | | |
| 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 25 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | |
| 2 | Appropriations: | | | | |
| 3 | (a) Other | 14,000.0 | | 22,000.0 | 36,000.0 |
| 4 | (b) Instruction and general purposes | 35,737.8 | 34,000.0 | 6,000.0 | 75,737.8 |
| 5 | (c) Tribal education initiatives | 100.0 | | | 100.0 |
| 6 | Performance measures: | | | | |
| 7 | (a) Output: | Number of students enrolled, by headcount | | | 9,000 |
| 8 | (b) Output: | Number of first-time freshmen enrolled who graduated from a | | | |
| 9 | | New Mexico high school, by headcount | | | 400 |
| 10 | (c) Output: | Number of credit hours completed | | | 110,000 |
| 11 | (d) Output: | Number of unduplicated awards conferred in the most recent | | | |
| 12 | | academic year | | | 1,300 |
| 13 | (e) Outcome: | Percent of a cohort of first-time, full-time, degree- or | | | |
| 14 | | certificate-seeking community college students who complete | | | |
| 15 | | an academic program within one hundred fifty percent of | | | |
| 16 | | standard graduation time | | | 35% |
| 17 | (f) Outcome: | Percent of first-time full-time freshmen retained to the | | | |
| 18 | | third semester | | | 60%(2) |
| 19 | Research and public service projects: | | | | |
| 20 | Appropriations: | | | | |
| 21 | (a) Dental hygiene program | 235.0 | | | 235.0 |
| 22 | (b) Renewable energy center | | | | |
| 23 | of excellence | 750.0 | | | 750.0 |
| 24 | Subtotal | [36,822.8] | [48,000.0] | [28,000.0] | 112,822.8 |
| 25 | CLOVIS COMMUNITY COLLEGE: | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main campus: | | | | | |
| 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide | | | | | |
| 3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the | | | | | |
| 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities. | | | | | |
| 5 Appropriations: | | | | | |
| 6 (a) Other | | 500.0 | | 5,900.0 | 6,400.0 |
| 7 (b) Instruction and general | | | | | |
| 8 purposes | 14,296.7 | 5,500.0 | | 1,200.0 | 20,996.7 |
| 9 Performance measures: | | | | | |
| 10 (a) Output: Number of students enrolled, by headcount | | | | | 3,700 |
| 11 (b) Output: Number of first-time freshmen enrolled who graduated from a | | | | | |
| 12 New Mexico high school, by headcount | | | | | 130 |
| 13 (c) Output: Number of credit hours completed | | | | | 35,850 |
| 14 (d) Output: Number of unduplicated awards conferred in the most recent | | | | | |
| 15 academic year | | | | | 550 |
| 16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or | | | | | |
| 17 certificate-seeking community college students who complete | | | | | |
| 18 an academic program within one hundred fifty percent of | | | | | |
| 19 standard graduation time | | | | | 35% |
| 20 (f) Outcome: Percent of first-time full-time freshmen retained to the | | | | | |
| 21 third semester | | | | | 60% |
| 22 Subtotal | [14,296.7] | [6,000.0] | | [7,100.0] | 27,396.7 |
| 23 NEW MEXICO MILITARY INSTITUTE: | | | | | |
| 24 (1) Main campus: | | | | | |
| 25 The purpose of the New Mexico military institute program is to provide college-preparatory instruction | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for students in a residential, military environment culminating in a high school diploma or associate | | | | | |
| 2 degree. | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Other | | 9,835.0 | | 840.0 | 10,675.0 |
| 5 (b) Instruction and general | | | | | |
| 6 purposes | 4,992.3 | 40,911.0 | | 322.0 | 46,225.3 |
| 7 (c) Athletics | 352.6 | | | | 352.6 |
| 8 Performance measures: | | | | | |
| 9 (a) Output: | | | | | |
| 10 Percent of third Friday high school seniors and junior | | | | | |
| 11 college sophomore students graduating with a high school | | | | | |
| 12 diploma or associate degree | | | | | 77.5% |
| 13 (2) Research and public service projects: | | | | | |
| 14 Appropriations: | | | | | |
| 15 (a) Knowles legislative | | | | | |
| 16 scholarship program | 1,353.7 | | | | 1,353.7 |
| 17 Subtotal | [6,698.6] | [50,746.0] | | [1,162.0] | 58,606.6 |
| 18 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED: | | | | | |
| 19 (1) Main campus: | | | | | |
| 20 The purpose of the New Mexico school for the blind and visually impaired program is to provide the | | | | | |
| 21 training, support and resources necessary to prepare blind and visually impaired children of New Mexico | | | | | |
| 22 to participate fully in their families, communities and workforce and to lead independent, productive | | | | | |
| 23 lives. | | | | | |
| 24 Appropriations: | | | | | |
| 25 (a) Instruction and general | | | | | |
| purposes | 3,658.7 | 19,510.3 | | 435.0 | 23,604.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures: | | | | | |
| 2 (a) Output: Number of New Mexico teachers who complete a personnel | | | | | |
| 3 preparation program to become a teacher of the visually | | | | | |
| 4 impaired | | | | | 12 |
| 5 (2) Research and public service projects: | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Low vision clinic programs | 111.1 | | | | 111.1 |
| 8 Subtotal | [3,769.8] | [19,510.3] | | [435.0] | 23,715.1 |
| 9 NEW MEXICO SCHOOL FOR THE DEAF: | | | | | |
| 10 (1) Main campus: | | | | | |
| 11 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, | | | | | |
| 12 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing | | | | | |
| 13 and to work collaboratively with families, agencies and communities throughout the state to meet the | | | | | |
| 14 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing. | | | | | |
| 15 Appropriations: | | | | | |
| 16 (a) Instruction and general | | | | | |
| 17 purposes | 7,126.7 | 25,136.9 | | | 32,263.6 |
| 18 Performance measures: | | | | | |
| 19 (a) Outcome: Rate of transition to postsecondary education, | | | | | |
| 20 vocational-technical training school, junior colleges, work | | | | | |
| 21 training or employment for graduates based on a three-year | | | | | |
| 22 rolling average | | | | | 100% |
| 23 (b) Outcome: Percent of first-year signers who demonstrate improvement | | | | | |
| 24 in American sign language based on fall or spring | | | | | |
| 25 assessments | | | | | 100% |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) Research and public service projects: | | | | | |
| 2 Appropriations: | | | | | |
| 3 (a) Statewide outreach services | 300.0 | | | | 300.0 |
| 4 (b) Teleaudiology screening | 140.0 | | | | 140.0 |
| 5 Subtotal | [7,566.7] | [25,136.9] | | | 32,703.6 |
| 6 TOTAL HIGHER EDUCATION | 1,493,151.3 | 2,253,165.0 | 96,883.3 | 956,236.4 | 4,799,436.0 |

K. PUBLIC SCHOOL SUPPORT

8 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
9 revert at the end of fiscal year 2027.

10 PUBLIC SCHOOL SUPPORT:

11 (1) State equalization guarantee distribution:

12 The purpose of public school support is to carry out the mandate to establish and maintain a uniform
13 system of free public schools sufficient for the education of, and open to, all the children of school
14 age in the state.

15 Appropriations:

16 (a) Other 4,610,409.2 1,500.0 4,611,909.2

17 The rate of distribution of the state equalization guarantee distribution shall be based on a program
18 unit value determined by the secretary of public education. The secretary of public education shall
19 establish a preliminary unit value to establish budgets for the 2026-2027 school year and then, on
20 verification of the number of units statewide for fiscal year 2027 but no later than January 31, 2027,
21 the secretary of public education may adjust the program unit value. In setting the preliminary unit
22 value and the final unit value in January, the public education department shall consult with the
23 department of finance and administration, legislative finance committee and legislative education study
24 committee.

25 The general fund appropriation to the state equalization guarantee distribution includes sufficient

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).

2 The general fund appropriation to the state equalization guarantee distribution includes thirty-six
3 million forty-three thousand seven hundred dollars (\$36,043,700) to recruit and retain public school
4 personnel, comparable to an average one percent salary increase.

5 The general fund appropriation to the state equalization guarantee distribution includes
6 seventy-three million one hundred fifty-three thousand nine hundred dollars (\$73,153,900) contingent on
7 enactment of legislation in the second session of the fifty-seventh legislature amending the Public
8 School Insurance Authority Act to raise group insurance contributions for school districts and charter
9 schools in the public school insurance authority to at least eighty percent of the cost of the insurance
10 of an employee.

11 For fiscal year 2027, no school district may reorganize to create a school, a school district or
12 school program in which the majority of students attend school off campus during instructional days and
13 no new charter school may be authorized in which the majority of students attend school off campus during
14 instructional days.

15 For fiscal year 2027, a school district or charter school shall not be eligible for enrollment
16 growth program units pursuant to Section 22-8-23.1 NMSA 1978 for any student who participates in an
17 instructional program that does not require on-campus attendance during instructional days, except for
18 students who participated in such a program in the same school district or charter school during fiscal
19 year 2026, students whose individualized education program provides for remote instruction or students
20 who enroll, or are enrolled, in a charter school that includes remote instruction as part of its charter.

21 For fiscal year 2027, if the program cost made available is insufficient to meet the level of state
22 support required by the special education maintenance of effort requirements of Part B of the federal
23 Individuals with Disabilities Education Act, the public education department shall reduce the program
24 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
25 projected shortfall and distribute that amount to school districts and charter schools in proportion to

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 each school district's and charter school's share of the total statewide program cost to meet the level
2 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
3 2027. The public education department shall reset the final unit value and recalculate each school
4 district's and charter school's program cost for fiscal year 2027.

5 The general fund appropriation to the state equalization guarantee distribution includes fifty-five
6 million dollars (\$55,000,000) for school districts and charter schools to purchase culturally and
7 linguistically appropriate instructional materials for eligible students, including dual-credit
8 instructional materials and educational technology.

9 The general fund appropriation to the state equalization guarantee distribution includes fifty-nine
10 million dollars (\$59,000,000) for school districts and charter schools to meet teacher mentorship
11 requirements pursuant to Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section
12 22-8-6 NMSA 1978, provide scientifically based literacy programs pursuant to Section 22-13-29 NMSA 1978
13 and Section 22-13-32 NMSA 1978, provide career technical education programs pursuant to Section 22-1-12
14 NMSA 1978 and implement the community school framework pursuant to Section 22-32-6 NMSA 1978.

15 The public education department shall monitor and review the operating budgets of school districts
16 and charter schools to ensure the school district or charter school is prioritizing available funds to
17 those functions most likely to improve student outcomes. If a school district or charter school submits a
18 fiscal year 2027 operating budget that, in the opinion of the secretary of public education, fails to
19 prioritize funds as described in this paragraph, the secretary of public education shall, prior to
20 approving the school district's or charter school's fiscal year 2027 budget, direct the school district
21 or charter school to revise its submitted budget or shall make such revisions as required to meet the
22 requirements of this paragraph.

23 The general fund appropriation to the public school fund shall be reduced by the amounts
24 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act
25 receipts otherwise unappropriated.

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1 | The other state funds appropriation to the state equalization guarantee distribution includes | | | | |
| 2 | balances received by the public education department pursuant to Section 66-5-44 NMSA 1978. | | | | |
| 3 | Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2027 | | | | |
| 4 | from appropriations made from the general fund shall revert to the general fund. | | | | |
| 5 | Performance measures: | | | | |
| 6 | (a) Outcome: | Eighth-grade math achievement gap between economically | | | |
| 7 | | disadvantaged students and all other students, in | | | |
| 8 | | percentage points | | | 5.0% |
| 9 | (b) Outcome: | Fourth-grade reading achievement gap between economically | | | |
| 10 | | disadvantaged students and all other students, in | | | |
| 11 | | percentage points | | | 5.0% |
| 12 | (c) Outcome: | Percent of fourth-grade students who achieve proficiency or | | | |
| 13 | | above on the standards-based assessment in reading | | | 50% |
| 14 | (d) Outcome: | Percent of fourth-grade students who achieve proficiency or | | | |
| 15 | | above on the standards-based assessment in mathematics | | | 39% |
| 16 | (e) Outcome: | Percent of eighth-grade students who achieve proficiency or | | | |
| 17 | | above on the standards-based assessment in reading | | | 49% |
| 18 | (f) Outcome: | Percent of eighth-grade students who achieve proficiency or | | | |
| 19 | | above on the standards-based assessment in mathematics | | | 39% |
| 20 | (g) Quality: | Graduation rate of current four-year cohort using shared | | | |
| 21 | | accountability | | | 81% |
| 22 | (h) Explanatory: | Percent of dollars budgeted by districts with fewer than | | | |
| 23 | | seven hundred fifty members for instructional support in | | | |
| 24 | | the budget categories for instruction, student support | | | |
| 25 | | services and instruction support services | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|------------------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 | (i) Explanatory: | Percent of dollars budgeted by districts with seven hundred | | | | |
| 2 | | fifty members or greater for instructional support in the | | | | |
| 3 | | budget categories for instruction, student support services | | | | |
| 4 | | and instruction support services | | | | |
| 5 | (j) Explanatory: | Percent of dollars budgeted by charter schools for | | | | |
| 6 | | instructional support in the budget categories for | | | | |
| 7 | | instruction, student support services and instruction | | | | |
| 8 | | support services | | | | |
| 9 | (k) Outcome: | Percent of economically disadvantaged eighth-grade students | | | | |
| 10 | | who achieve proficiency or above on the standards-based | | | | |
| 11 | | assessment in mathematics | | | | |
| | | | | | | 39% |
| 12 | (l) Outcome: | Percent of economically disadvantaged eighth-grade students | | | | |
| 13 | | who achieve proficiency or above on the standards-based | | | | |
| 14 | | assessment in reading | | | | |
| | | | | | | 40% |
| 15 | (m) Outcome: | Percent of economically disadvantaged fourth-grade students | | | | |
| 16 | | who achieve proficiency or above on the standards-based | | | | |
| 17 | | assessment in reading | | | | |
| | | | | | | 41% |
| 18 | (n) Outcome: | Percent of economically disadvantaged fourth-grade students | | | | |
| 19 | | who achieve proficiency or above on the standards-based | | | | |
| 20 | | assessment in mathematics | | | | |
| | | | | | | 39% |
| 21 | (o) Outcome: | Percent of recent New Mexico high school graduates who take | | | | |
| 22 | | remedial courses in higher education at two-year schools | | | | |
| | | | | | | 29% |
| 23 | (p) Explanatory: | Percent of funds generated by the at-risk index associated | | | | |
| 24 | | with at-risk services | | | | |
| 25 | (q) Outcome: | Rate of chronic absenteeism among students in middle | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 | | | | | 10% |
| 2 | (r) Outcome: | | | | 10% |
| 3 | (s) Outcome: | | | | |
| 4 | school | | | | 10% |
| 5 | (2) Transportation distribution: | | | | |
| 6 | Appropriations: | | | | |
| 7 | (a) Other | 143,980.9 | | | 143,980.9 |
| 8 | The general fund appropriation to the transportation distribution includes six hundred sixty-two thousand | | | | |
| 9 | dollars (\$662,000) to recruit and retain public school transportation personnel, comparable to an average | | | | |
| 10 | one percent salary increase. | | | | |
| 11 | The general fund appropriation to the transportation distribution includes one million three | | | | |
| 12 | hundred forty-three thousand six hundred dollars (\$1,343,600) contingent on enactment of legislation in | | | | |
| 13 | the second session of the fifty-seventh legislature amending the Public School Insurance Authority Act to | | | | |
| 14 | raise group insurance contributions for school districts and charter schools in the public school | | | | |
| 15 | insurance authority to at least eighty percent of the cost of the insurance of an employee. | | | | |
| 16 | (3) Supplemental distribution: | | | | |
| 17 | Appropriations: | | | | |
| 18 | (a) Out-of-state tuition | 393.0 | | | 393.0 |
| 19 | (b) Emergency supplemental | 1,000.0 | | | 1,000.0 |
| 20 | The secretary of public education shall not distribute any emergency supplemental funds to a school | | | | |
| 21 | district or charter school that is not in compliance with the Audit Act or that has cash and invested | | | | |
| 22 | reserves, other resources or any combination thereof equaling five percent or more of their operating | | | | |
| 23 | budget. | | | | |
| 24 | Any unexpended balances in the supplemental distribution of the public education department | | | | |
| 25 | remaining at the end of fiscal year 2027 from appropriations made from the general fund shall revert to | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the general fund. | | | | | |
| 2 (4) Federal flow through: | | | | | |
| 3 Appropriations: | | | | | |
| 4 (a) Other | | | | 579,500.0 | 579,500.0 |
| 5 (5) Indian education fund: | | | | | |
| 6 Appropriations: | | | | | |
| 7 (a) Other | 20,000.0 | | | | 20,000.0 |
| 8 (6) Standards-based assessments: | | | | | |
| 9 Appropriations: | | | | | |
| 10 (a) Other | 12,770.0 | | | | 12,770.0 |
| 11 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal | | | | | |
| 12 year 2027 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 13 Subtotal | [4,788,553.1] | [1,500.0] | | [579,500.0] | 5,369,553.1 |
| 14 TOTAL PUBLIC SCHOOL SUPPORT | 4,788,553.1 | 1,500.0 | | 579,500.0 | 5,369,553.1 |
| 15 GRAND TOTAL FISCAL YEAR 2027 | | | | | |
| 16 APPROPRIATIONS | 11,018,887.1 | 6,603,736.7 | 2,027,971.3 | 13,448,736.7 | 33,099,331.8 |
| 17 Section 5. SPECIAL APPROPRIATIONS. -- The following amounts are appropriated from the general fund | | | | | |
| 18 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may | | | | | |
| 19 be expended in fiscal year 2027. Unless otherwise indicated, any unexpended balances of the | | | | | |
| 20 appropriations remaining at the end of fiscal year 2027 shall revert to the appropriate fund. | | | | | |
| 21 (1) LEGISLATIVE FINANCE COMMITTEE | 2,000.0 | | | | 2,000.0 |
| 22 To contract for a higher education performance-based funding formula. Any unexpended balances remaining | | | | | |
| 23 at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028. | | | | | |
| 24 (2) ADMINISTRATIVE OFFICE OF THE COURTS | | | | | |
| 25 The period of time for expending the four million (\$4,000,000) appropriated from the general fund in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subsection 14 of Section 5 of Chapter 210 of Laws 2023 to pilot universal needs and risk screening, | | | | | |
| 2 including for treatment court placement at courts, pilot professional peer support for pretrial services | | | | | |
| 3 and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health | | | | | |
| 4 services and evaluate the effectiveness of all funded programs is extended through fiscal year 2027. | | | | | |
| 5 (3) ADMINISTRATIVE OFFICE OF THE COURTS | | | | | |
| 6 The period of time for expending the five million dollars (\$5,000,000) appropriated in Subsection 12 of | | | | | |
| 7 Section 5 of Chapter 160 of Laws 2025 to purchase hardware, software, equipment and project management | | | | | |
| 8 services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal | | | | | |
| 9 year 2027. | | | | | |
| 10 (4) ADMINISTRATIVE OFFICE | | | | | |
| 11 OF THE COURTS | 1,200.0 | | | | 1,200.0 |
| 12 For improvements, repairs and security infrastructure at court facilities statewide. | | | | | |
| 13 (5) ADMINISTRATIVE OFFICE | | | | | |
| 14 OF THE COURTS | 750.0 | | | | 750.0 |
| 15 For information technology hardware and software for courts statewide, including conversion to electronic | | | | | |
| 16 records. | | | | | |
| 17 (6) ADMINISTRATIVE OFFICE | | | | | |
| 18 OF THE COURTS | 900.0 | | | | 900.0 |
| 19 For cybersecurity upgrades, contingent on confirming with the department of information and technology | | | | | |
| 20 that the administrative office of the courts is in compliance with cybersecurity standards. | | | | | |
| 21 (7) FIRST JUDICIAL | | | | | |
| 22 DISTRICT ATTORNEY | 4,200.0 | | | | 4,200.0 |
| 23 For a pilot program to support implementation of the case management order to include evaluation and | | | | | |
| 24 metrics of the pilot for expenditure in fiscal year 2027. Any unexpended balances remaining at the end of | | | | | |
| 25 fiscal year 2027 shall not revert and may be expended through fiscal year 2029. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (8) FIRST JUDICIAL DISTRICT ATTORNEY | | | | | |
| 2 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the | | | | | |
| 3 general fund in Subsection 17 of Section 5 of Chapter 160 of Laws 2025 to create and evaluate a diversion | | | | | |
| 4 program for juveniles and young adults designed to reduce recidivism is extended through fiscal year | | | | | |
| 5 2027. | | | | | |
| 6 (9) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 7 Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year | | | | | |
| 8 2026 and prior years by a district attorney from any Native American tribe, pueblo or political | | | | | |
| 9 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall | | | | | |
| 10 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year | | | | | |
| 11 2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide the | | | | | |
| 12 department of finance and administration and the legislative finance committee a detailed report | | | | | |
| 13 documenting the amount of all funds received from Native American tribes, pueblos and political | | | | | |
| 14 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do | | | | | |
| 15 not revert at the end of fiscal year 2026 for each of the district attorneys and the administrative | | | | | |
| 16 office of the district attorneys. | | | | | |
| 17 (10) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS | | | | | |
| 18 Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year | | | | | |
| 19 2026 and prior years by a district attorney or the administrative office of the district attorneys from | | | | | |
| 20 the United States department of justice pursuant to the southwest border prosecution initiative shall not | | | | | |
| 21 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year | | | | | |
| 22 2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide to the | | | | | |
| 23 department of finance and administration and the legislative finance committee a detailed report | | | | | |
| 24 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end | | | | | |
| 25 of fiscal year 2026 for each of the district attorneys and the administrative office of the district | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | attorneys. | | | | | |
| 2 | (11) PUBLIC DEFENDER DEPARTMENT | 240.0 | | | | 240.0 |
| 3 | For externship and internship initiatives. | | | | | |
| 4 | (12) ATTORNEY GENERAL | | | 350.0 | | 350.0 |
| 5 | For cybersecurity. The internal services fund/interagency transfers appropriation is from the consumer | | | | | |
| 6 | settlement fund. | | | | | |
| 7 | (13) ATTORNEY GENERAL | 600.0 | | | | 600.0 |
| 8 | For litigation of the tobacco master settlement agreement. | | | | | |
| 9 | (14) ATTORNEY GENERAL | | | | | |
| 10 | The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer | | | | | |
| 11 | settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 24 of | | | | | |
| 12 | Section 5 of Chapter 69 of Laws 2024 as further extended in Subsection 25 of Section 5 of Chapter 160 of | | | | | |
| 13 | Laws 2025 to address the harms to the state and its communities resulting from the Gold King mine release | | | | | |
| 14 | is extended through fiscal year 2027. | | | | | |
| 15 | (15) ATTORNEY GENERAL | | | | | |
| 16 | The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated | | | | | |
| 17 | from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended | | | | | |
| 18 | in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is | | | | | |
| 19 | extended through fiscal year 2027. | | | | | |
| 20 | (16) ATTORNEY GENERAL | | 3,000.0 | | | 3,000.0 |
| 21 | For extraordinary litigation expenses related to consumer protection and changes in federal funding | | | | | |
| 22 | policies. The other state funds appropriation is from the consumer settlement fund. Any unexpended | | | | | |
| 23 | balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal | | | | | |
| 24 | year 2029. | | | | | |
| 25 | (17) ATTORNEY GENERAL | | | 500.0 | | 500.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For personal services and employee benefits. The internal services/interagency transfer appropriation is | | | | | |
| 2 from the consumer settlement fund. | | | | | |
| 3 (18) STATE AUDITOR | | | | | |
| 4 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund | | | | | |
| 5 in Subsection 31 of Section 5 of Chapter 160 of Laws 2025 to assist small local public bodies in | | | | | |
| 6 attaining financial compliance is extended through fiscal year 2027. | | | | | |
| 7 (19) STATE AUDITOR | 500.0 | | | | 500.0 |
| 8 For technical assistance for the small local public bodies compliance program. | | | | | |
| 9 (20) TAXATION AND REVENUE | | | | | |
| 10 DEPARTMENT | 300.0 | | | | 300.0 |
| 11 To purchase and install replacement equipment for processing taxpayer and motor vehicle mailings. | | | | | |
| 12 (21) TAXATION AND REVENUE DEPARTMENT | | | | | |
| 13 Subject to approval of an expenditure plan by the state board of finance, the taxation and revenue | | | | | |
| 14 department may request up to three million dollars (\$3,000,000) from the appropriation contingency fund | | | | | |
| 15 to implement tax and Motor Vehicle Code changes. | | | | | |
| 16 (22) DEPARTMENT OF FINANCE | | | | | |
| 17 AND ADMINISTRATION | 5,000.0 | | | | 5,000.0 |
| 18 To the child care facility revolving loan fund of the New Mexico finance authority for prekindergarten | | | | | |
| 19 and early prekindergarten classrooms in community provider facilities prioritizing rural areas of the | | | | | |
| 20 state. The general fund appropriation is from the permanent school fund. | | | | | |
| 21 (23) DEPARTMENT OF FINANCE | | | | | |
| 22 AND ADMINISTRATION | 25,000.0 | | | | 25,000.0 |
| 23 To the New Mexico match fund. | | | | | |
| 24 (24) DEPARTMENT OF FINANCE | | | | | |
| 25 AND ADMINISTRATION | 10.0 | | | | 10.0 |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To purchase computers and equipment to support the New Mexico acequia commission. | | | | | |
| 2 (25) DEPARTMENT OF FINANCE | | | | | |
| 3 AND ADMINISTRATION | 150.0 | | | | 150.0 |
| 4 For the New Mexico infrastructure conference. | | | | | |
| 5 (26) DEPARTMENT OF FINANCE AND ADMINISTRATION | | | | | |
| 6 The period of time for expending the fifty-seven million dollars (\$57,000,000) appropriated from the | | | | | |
| 7 general fund for state and local law enforcement agencies for commissioned law enforcement officers and | | | | | |
| 8 civilian personnel whose positions directly support commissioned law enforcement officers and crime | | | | | |
| 9 reduction efforts, the ten million dollars (\$10,000,000) appropriated from the general fund for felony | | | | | |
| 10 warrant enforcement statewide and the five hundred thousand dollars (\$500,000) appropriated from the | | | | | |
| 11 general fund for the department of public safety for enforcement projects related to fentanyl, heroin and | | | | | |
| 12 illegal cannabis in Subsection 48 of Section 5 of Chapter 210 of Laws 2023 is extended through fiscal | | | | | |
| 13 year 2027. | | | | | |
| 14 (27) DEPARTMENT OF FINANCE AND ADMINISTRATION | | | | | |
| 15 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund | | | | | |
| 16 for local public safety infrastructure and capacity building, legal services, legal training, case | | | | | |
| 17 workers and other legal and public safety supports and one hundred thousand dollars (\$100,000) for | | | | | |
| 18 administrative support at the department of finance and administration in Subsection 46 of Section 5 of | | | | | |
| 19 Chapter 160 of Laws 2025 is extended for expenditure through fiscal year 2027. | | | | | |
| 20 (28) DEPARTMENT OF FINANCE AND ADMINISTRATION | | | | | |
| 21 The period of time for expending the fifty million dollars (\$50,000,000) appropriated from the general | | | | | |
| 22 fund in Subsection 47 of Section 5 of Chapter 160 of Laws 2025 for regional recreation centers and | | | | | |
| 23 quality of life grants statewide is extended through fiscal year 2027. | | | | | |
| 24 (29) GENERAL SERVICES DEPARTMENT | 2,000.0 | | | | 2,000.0 |
| 25 To purchase vehicles for the motor pool fleet. | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (30) OFFICE OF THE GOVERNOR | 398.8 | | | | 398.8 |
| 2 | For employee liability insurance premiums. | | | | | |
| 3 | (31) DEPARTMENT OF | | | | | |
| 4 | INFORMATION TECHNOLOGY | 5,000.0 | | | | 5,000.0 |
| 5 | To support cybersecurity initiatives for executive branch agencies, public education institutions, | | | | | |
| 6 | institutions of higher education, municipalities, counties and other public entities. | | | | | |
| 7 | (32) DEPARTMENT OF | | | | | |
| 8 | INFORMATION TECHNOLOGY | 2,500.0 | | | | 2,500.0 |
| 9 | For digital trunk radio systems for emergency responders statewide, contingent on the department | | | | | |
| 10 | implementing a local match requirement. | | | | | |
| 11 | (33) DEPARTMENT OF INFORMATION TECHNOLOGY | | | | | |
| 12 | The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general | | | | | |
| 13 | fund in Subsection 65 of Section 5 of Chapter 160 of Laws 2025 for cybersecurity initiatives, including | | | | | |
| 14 | initiatives for public schools and institutions of higher education to govern, identify, protect, detect, | | | | | |
| 15 | respond and recover, and cybersecurity insurance coverage and subscriptions for the state including up to | | | | | |
| 16 | seven million five hundred thousand dollars (\$7,500,000) for the consortium of higher education | | | | | |
| 17 | institutions statewide that shall not be used for administrative overhead expenses, is extended through | | | | | |
| 18 | fiscal year 2027. | | | | | |
| 19 | (34) DEPARTMENT OF INFORMATION TECHNOLOGY | | | | | |
| 20 | The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the | | | | | |
| 21 | general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the connect New Mexico | | | | | |
| 22 | fund in Subsection 68 of Section 5 of Chapter 210 of Laws 2023 to fund grant programs established under | | | | | |
| 23 | department rules and administered by the office of broadband access and expansion to support | | | | | |
| 24 | implementation of the statewide broadband plan, including twenty-five million dollars (\$25,000,000) for | | | | | |
| 25 | public school projects and five million dollars (\$5,000,000) for tribal projects, as extended in | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subsection 63 of Section 5 of Chapter 160 of Laws 2025 is extended through fiscal year 2027. Up to five | | | | | |
| 2 percent of the general fund appropriation and the other state funds appropriation may be used for | | | | | |
| 3 administration and operational expenses for the office of broadband access and expansion and related | | | | | |
| 4 grant programs. | | | | | |
| 5 (35) SECRETARY OF STATE | 15,000.0 | | | | 15,000.0 |
| 6 For the election fund for the 2026 general election. | | | | | |
| 7 (36) SECRETARY OF STATE | 6,426.8 | | | | 6,426.8 |
| 8 For tabulator replacement hardware. | | | | | |
| 9 (37) SECRETARY OF STATE | | | | | |
| 10 The balance of the general fund appropriation contained in Subsection 70 of Section 5 of Chapter 160 of | | | | | |
| 11 Laws 2025 for moving expenses shall not be expended for the original purpose but is appropriated for | | | | | |
| 12 website improvements and the period of time for expending the appropriation is extended through fiscal | | | | | |
| 13 year 2027. | | | | | |
| 14 (38) PERSONNEL BOARD | 150.0 | | | | 150.0 |
| 15 For the summer internship program. | | | | | |
| 16 (39) TOURISM DEPARTMENT | 1,900.0 | | | | 1,900.0 |
| 17 For grants to tribal and local governments for tourism-related infrastructure projects through the | | | | | |
| 18 destination forward grant program. Any unexpended balance remaining at the end of fiscal year 2027 shall | | | | | |
| 19 not revert and may be expended through fiscal year 2028. | | | | | |
| 20 (40) TOURISM DEPARTMENT | 18,000.0 | | | | 18,000.0 |
| 21 For national and international marketing and advertising campaigns, including up to two million dollars | | | | | |
| 22 (\$2,000,000) for the marketing excellence bureau. | | | | | |
| 23 (41) TOURISM DEPARTMENT | 300.0 | | | | 300.0 |
| 24 To promote athletic competitions for people with disabilities. | | | | | |
| 25 (42) ECONOMIC DEVELOPMENT | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | DEPARTMENT | 16,400.0 | | | | 16,400.0 |
| 2 | For the quantum benchmarking initiative to match funds from the federal defense advanced research | | | | | |
| 3 | projects agency. | | | | | |
| 4 | (43) ECONOMIC DEVELOPMENT | | | | | |
| 5 | DEPARTMENT | 11,600.0 | | | | 11,600.0 |
| 6 | For grants supporting small businesses, entrepreneurs, startups and research and development in the | | | | | |
| 7 | science and technology target sectors. | | | | | |
| 8 | (44) ECONOMIC DEVELOPMENT | | | | | |
| 9 | DEPARTMENT | 2,000.0 | | | | 2,000.0 |
| 10 | For the healthy food financing program. | | | | | |
| 11 | (45) ECONOMIC DEVELOPMENT | | | | | |
| 12 | DEPARTMENT | 30,000.0 | | | | 30,000.0 |
| 13 | For innovation hubs, including seven million dollars (\$7,000,000) for startup costs. | | | | | |
| 14 | (46) ECONOMIC DEVELOPMENT | | | | | |
| 15 | DEPARTMENT | 215.0 | | | | 215.0 |
| 16 | For information technology hardware and software. | | | | | |
| 17 | (47) ECONOMIC DEVELOPMENT | | | | | |
| 18 | DEPARTMENT | 3,000.0 | | | | 3,000.0 |
| 19 | For outdoor equity grants. | | | | | |
| 20 | (48) ECONOMIC DEVELOPMENT | | | | | |
| 21 | DEPARTMENT | 40,000.0 | | | | 40,000.0 |
| 22 | For the research, development and deployment fund contingent on performance outcomes, including research | | | | | |
| 23 | spending, jobs created and business scaling. | | | | | |
| 24 | (49) ECONOMIC DEVELOPMENT | | | | | |
| 25 | DEPARTMENT | 5,000.0 | | | | 5,000.0 |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | For economic development and tourism. | | | | | |
| 2 | (50) ECONOMIC DEVELOPMENT | | | | | |
| 3 | DEPARTMENT | 10,000.0 | | | | 10,000.0 |
| 4 | For trails plus grants. | | | | | |
| 5 | (51) PUBLIC REGULATION COMMISSION | 700.0 | | | | 700.0 |
| 6 | To administer the community solar program. | | | | | |
| 7 | (52) OFFICE OF SUPERINTENDENT OF INSURANCE | | | | | |
| 8 | The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund | | | | | |
| 9 | in Subsection 102 of Section 5 of Chapter 160 of Laws 2025 for the New Mexico fair access to insurance | | | | | |
| 10 | requirements program for mitigation, property insurance needs, programs and initiatives statewide is | | | | | |
| 11 | extended through fiscal year 2027. | | | | | |
| 12 | (53) BOARD OF VETERINARY MEDICINE | 90.0 | | | | 90.0 |
| 13 | For veterinary and shelter inspections. | | | | | |
| 14 | (54) CULTURAL AFFAIRS DEPARTMENT | | | | | |
| 15 | The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from | | | | | |
| 16 | the general fund in Subsection 113 of Section 5 of Chapter 160 of Laws 2025 to upgrade websites to comply | | | | | |
| 17 | with the federal Americans with Disabilities Act is extended through fiscal year 2027. | | | | | |
| 18 | (55) CULTURAL AFFAIRS DEPARTMENT | | | | | |
| 19 | The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated | | | | | |
| 20 | from the general fund in Subsection 109 of Section 5 of Chapter 160 of Laws 2025 for federal Native | | | | | |
| 21 | American Graves Protection and Repatriation Act compliance is extended through fiscal year 2027. | | | | | |
| 22 | (56) CULTURAL AFFAIRS DEPARTMENT | 1,500.0 | | | | 1,500.0 |
| 23 | For federal Native American Graves Protection and Repatriation Act compliance. Any unexpended balances | | | | | |
| 24 | remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028. | | | | | |
| 25 | | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (57) CULTURAL AFFAIRS DEPARTMENT | 400.0 | | | | 400.0 |
| 2 | For an archaeological field school. | | | | | |
| 3 | (58) DEPARTMENT OF WILDLIFE | 2,000.0 | | | | 2,000.0 |
| 4 | For aquatic endangered species and hatcheries. | | | | | |
| 5 | (59) ENERGY, MINERALS AND NATURAL | | | | | |
| 6 | RESOURCES DEPARTMENT | 2,000.0 | | | | 2,000.0 |
| 7 | For grants and loans for a wildfire mapping database. | | | | | |
| 8 | (60) ENERGY, MINERALS AND NATURAL | | | | | |
| 9 | RESOURCES DEPARTMENT | 5,000.0 | | | | 5,000.0 |
| 10 | To support the community energy efficiency development program. | | | | | |
| 11 | (61) ENERGY, MINERALS AND NATURAL | | | | | |
| 12 | RESOURCES DEPARTMENT | | 200.0 | | | 200.0 |
| 13 | For legal fees related to defending the state in Atencio v. state of New Mexico No. D-101-CV-2023-01038. | | | | | |
| 14 | The other state funds appropriation is from the consumer settlement fund. | | | | | |
| 15 | (62) STATE LAND OFFICE | 200.0 | | | | 200.0 |
| 16 | For land appraisal. | | | | | |
| 17 | (63) STATE ENGINEER | 2,000.0 | | | | 2,000.0 |
| 18 | To fund acequia projects statewide. Any unexpended balance remaining at the end of fiscal year 2027 shall | | | | | |
| 19 | not revert and may be expended through fiscal year 2029. | | | | | |
| 20 | (64) STATE ENGINEER | 7,000.0 | | | | 7,000.0 |
| 21 | To the interstate stream commission in partnership with the middle Rio Grande conservancy district to | | | | | |
| 22 | plan, implement and maintain bosque management projects the middle Rio Grande valley. Any unexpended | | | | | |
| 23 | balance remaining at the end of fiscal year 2027 shall not revert and may be expanded in fiscal year | | | | | |
| 24 | 2028. | | | | | |
| 25 | (65) STATE ENGINEER | 15,500.0 | | | | 15,500.0 |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To the strategic water reserve fund. | | | | | |
| 2 (66) STATE ENGINEER | 5,000.0 | | | | 5,000.0 |
| 3 To the New Mexico irrigation works construction fund. | | | | | |
| 4 (67) COMMISSION FOR THE BLIND | 131.9 | | | | 131.9 |
| 5 For the client assistance program in cooperation with the vocational rehabilitation division contingent | | | | | |
| 6 on enactment of federal legislation transferring responsibility to states for the client assistance | | | | | |
| 7 program. | | | | | |
| 8 (68) AGING AND LONG-TERM | | | | | |
| 9 SERVICES DEPARTMENT | | 600.0 | | | 600.0 |
| 10 For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve | | | | | |
| 11 seniors and adults with disabilities. The other state funds appropriation is from the Kiki Saavedra | | | | | |
| 12 senior dignity fund. | | | | | |
| 13 (69) HEALTH CARE AUTHORITY | | | | | |
| 14 DEPARTMENT | 2,000.0 | | | | 2,000.0 |
| 15 For costs associated with competency to stand trial examinations, testing and court-ordered testimony | | | | | |
| 16 provided by contracted forensic examiners. | | | | | |
| 17 (70) HEALTH CARE AUTHORITY | | | | | |
| 18 DEPARTMENT | 7,000.0 | | | | 7,000.0 |
| 19 To implement development, delivery and support for a new training infrastructure for statewide screening, | | | | | |
| 20 brief intervention and referral to treatment as mandated by Chapter 156 of Laws 2025. | | | | | |
| 21 (71) HEALTH CARE AUTHORITY DEPARTMENT | 35,000.0 | | | | 35,000.0 |
| 22 For healthcare supports in disadvantaged communities. | | | | | |
| 23 (72) HEALTH CARE AUTHORITY | | | | | |
| 24 DEPARTMENT | 4,371.0 | | | 8,794.5 | 13,165.5 |
| 25 For posting and notice-related costs resulting from revised federal policy changes. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (73) HEALTH CARE AUTHORITY | | | | | |
| 2 DEPARTMENT | 8,855.2 | | | | 8,855.2 |
| 3 For support system improvements, staff training and process enhancements to reduce payment errors, | | | | | |
| 4 strengthen compliance and mitigate future liability under federal quality control requirements. | | | | | |
| 5 (74) HEALTH CARE AUTHORITY DEPARTMENT | | | | | |
| 6 The period of time for expending the four million nine hundred seventy-three thousand four hundred | | | | | |
| 7 dollars (\$4,973,400) appropriated from the general fund and the seventeen million one hundred sixty | | | | | |
| 8 thousand dollars (\$17,160,000) in federal funds in Item 155 of Section 5 of Chapter 160 of Laws 2025 to | | | | | |
| 9 continue the capacity building for the criminal justice medicaid waiver initiative is extended through | | | | | |
| 10 fiscal year 2027. | | | | | |
| 11 (75) HEALTH CARE AUTHORITY DEPARTMENT | | | | | |
| 12 The period of time for expending the eight million one hundred twenty-nine thousand four hundred dollars | | | | | |
| 13 (\$8,129,400) appropriated from the general fund and twenty-eight million six hundred thirty-eight | | | | | |
| 14 thousand and six hundred dollars (\$28,638,600) in federal funds in Item 162 of Section 5 of Chapter 160 | | | | | |
| 15 of Laws 2025 for startup costs to build capacity for housing providers for people experiencing | | | | | |
| 16 homelessness and to build capacity for medical services for people involved with the criminal justice | | | | | |
| 17 system is extended through fiscal year 2027. | | | | | |
| 18 (76) WORKFORCE SOLUTIONS DEPARTMENT | | | | | |
| 19 The period of time for expending the six million nine hundred six thousand two hundred dollars | | | | | |
| 20 (\$6,906,200) from the energy transition displaced worker assistance fund in Subsection 174 of Section 5 | | | | | |
| 21 of Chapter 160 of Laws 2025 for the purpose of assisting displaced workers in affected communities is | | | | | |
| 22 extended through fiscal year 2027. | | | | | |
| 23 (77) DEVELOPMENTAL DISABILITIES | | | | | |
| 24 COUNCIL | 200.0 | | | | 200.0 |
| 25 To reduce the waiting list for legal and guardianship services. | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (78) DEPARTMENT OF HEALTH | 2,200.0 | | | | 2,200.0 |
| 2 | For instruments and equipment for the toxicology bureau. | | | | | |
| 3 | (79) DEPARTMENT OF HEALTH | | | | | |
| 4 | The period of time for expending the one million dollars (\$1,000,000) appropriated to the department of | | | | | |
| 5 | health in Subsection 195 of Section 5 of Chapter 160 of Laws 2025 for operational expenses for enacting | | | | | |
| 6 | the Medical Psilocybin Act is extended through fiscal year 2027. | | | | | |
| 7 | (80) DEPARTMENT OF ENVIRONMENT | 5,750.0 | | | | 5,750.0 |
| 8 | To the wastewater facility construction loan fund. | | | | | |
| 9 | (81) DEPARTMENT OF ENVIRONMENT | 25,000.0 | | | | 25,000.0 |
| 10 | For community energy project completion. | | | | | |
| 11 | (82) DEPARTMENT OF ENVIRONMENT | 20,000.0 | | | | 20,000.0 |
| 12 | To the uranium mining reclamation revolving fund. | | | | | |
| 13 | (83) DEPARTMENT OF ENVIRONMENT | 15,000.0 | | | | 15,000.0 |
| 14 | To the water quality management fund for the river stewardship program. | | | | | |
| 15 | (84) DEPARTMENT OF ENVIRONMENT | 15,000.0 | | | | 15,000.0 |
| 16 | To the rural infrastructure revolving loan fund for low-interest loans to rural communities for water, | | | | | |
| 17 | wastewater and solid waste projects. | | | | | |
| 18 | (85) DEPARTMENT OF ENVIRONMENT | 40,000.0 | | | | 40,000.0 |
| 19 | To the strategic water supply program fund. | | | | | |
| 20 | (86) DEPARTMENT OF ENVIRONMENT | | | | | |
| 21 | The period of time for expending the seven million dollars (\$7,000,000) appropriated in Subsection 207 of | | | | | |
| 22 | Section 5 of Chapter 160 of Laws 2025 for the development, implementation and administration of state | | | | | |
| 23 | surface water and groundwater permitting programs is extended through fiscal year 2027. | | | | | |
| 24 | (87) OFFICE OF NATURAL RESOURCES | | | | | |
| 25 | TRUSTEE | 100,000.0 | | | | 100,000.0 |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | For lands that support wildlife, recreational access and community resilience. | | | | | |
| 2 | (88) OFFICE OF NATURAL RESOURCES | | | | | |
| 3 | TRUSTEE | | 15,000.0 | | | 15,000.0 |
| 4 | For natural resources restoration. The other state funds appropriation is from the consumer settlement | | | | | |
| 5 | fund. | | | | | |
| 6 | (89) VETERANS' SERVICES DEPARTMENT | 450.0 | | | | 450.0 |
| 7 | For operational costs of the mobile veteran resource unit. Any unexpended balance remaining at the end | | | | | |
| 8 | of fiscal year 2027 shall not revert and may be expended through fiscal year 2029. | | | | | |
| 9 | (90) VETERANS' SERVICES DEPARTMENT | 250.0 | | | | 250.0 |
| 10 | For the operations of the state veterans cemetery in Taos. | | | | | |
| 11 | (91) OFFICE OF FAMILY REPRESENTATION | | | | | |
| 12 | AND ADVOCACY | 120.0 | | | | 120.0 |
| 13 | For expansion costs, including information technology equipment, office furniture and vehicle leases. | | | | | |
| 14 | (92) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 15 | DEPARTMENT | 2,500.0 | | | | 2,500.0 |
| 16 | For the cost of co-neutral services required pursuant to the Kevin S., et al. v. Blalock, et al., No. | | | | | |
| 17 | 1:18-CV-00896 settlement agreement. | | | | | |
| 18 | (93) PAROLE BOARD | 179.0 | | | | 179.0 |
| 19 | To convert paper files to electronic records. | | | | | |
| 20 | (94) CORRECTIONS DEPARTMENT | 300.0 | | | | 300.0 |
| 21 | For secure inmate transport vehicles. | | | | | |
| 22 | (95) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 23 | The period of time for expending the five million seven hundred thousand dollars (\$5,700,000) | | | | | |
| 24 | appropriated from the general fund in Subsection 227 of Section 5 of Chapter 160 of Laws 2025 for state | | | | | |
| 25 | crime laboratories to outsource backlogged DNA cases is extended through fiscal year 2027. | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (96) DEPARTMENT OF PUBLIC SAFETY | 3,000.0 | | | | 3,000.0 |
| 2 | To purchase vehicles and in-car and body-worn camera systems. | | | | | |
| 3 | (97) DEPARTMENT OF TRANSPORTATION | | | | | |
| 4 | Any encumbered balances in the project design and construction program, the highway operations program | | | | | |
| 5 | and the modal program of the department of transportation at the end of fiscal year 2026 from the other | | | | | |
| 6 | state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2027. | | | | | |
| 7 | (98) DEPARTMENT OF TRANSPORTATION | | | | | |
| 8 | The period of time for expending the two hundred and thirty-two million dollars (\$232,000,000) | | | | | |
| 9 | appropriated from the general fund in Subsection 4 of Section 9 of Chapter 210 of Laws 2023 for | | | | | |
| 10 | acquisition of rights-of-way, planning, design and construction, field supplies, roadway preservation, | | | | | |
| 11 | roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction | | | | | |
| 12 | for state-, tribal- and local-owned roads is extended through fiscal year 2027. | | | | | |
| 13 | (99) DEPARTMENT OF TRANSPORTATION | | | | | |
| 14 | The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund | | | | | |
| 15 | in Item 5 of Subsection 5 of Section 9 of Chapter 210 of Laws 2023 for design and construction of | | | | | |
| 16 | wildlife corridors to mitigate wildlife-vehicle collisions on state managed roads is extended through | | | | | |
| 17 | fiscal year 2027. | | | | | |
| 18 | (100) PUBLIC EDUCATION DEPARTMENT | 20,000.0 | | | | 20,000.0 |
| 19 | For the recruitment and retention of educator fellows and grow your own teacher programs, including one | | | | | |
| 20 | million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce | | | | | |
| 21 | pipeline. The public education department shall prioritize awards to school districts and charter schools | | | | | |
| 22 | that provide local matching funds for participating educators. | | | | | |
| 23 | (101) PUBLIC EDUCATION DEPARTMENT | 4,000.0 | | | | 4,000.0 |
| 24 | For a learning management system that delivers learning resources to students, educators and | | | | | |
| 25 | administrators outside of the classroom setting | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (102) PUBLIC EDUCATION DEPARTMENT | 500.0 | | | | 500.0 |
| 2 | For outdoor classrooms. | | | | | |
| 3 | (103) PUBLIC EDUCATION DEPARTMENT | 5,179.3 | | | | 5,179.3 |
| 4 | For universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act | | | | | |
| 5 | contingent on a budgetary shortfall in fiscal year 2027 due to growth in participation or meal rates. | | | | | |
| 6 | (104) PUBLIC EDUCATION DEPARTMENT | 29,000.0 | | | | 29,000.0 |
| 7 | For student reading and math intervention programs. | | | | | |
| 8 | (105) PUBLIC EDUCATION DEPARTMENT | 5,600.0 | | | | 5,600.0 |
| 9 | For principal and superintendent preparation, coaching and residencies pursuant to the School Personnel | | | | | |
| 10 | Act. | | | | | |
| 11 | (106) PUBLIC EDUCATION DEPARTMENT | 200.5 | | | | 200.5 |
| 12 | For regional and statewide school safety summits. | | | | | |
| 13 | (107) PUBLIC EDUCATION DEPARTMENT | 4,000.0 | | | | 4,000.0 |
| 14 | For the implementation of special education initiatives by the public education department. | | | | | |
| 15 | (108) PUBLIC EDUCATION DEPARTMENT | 3,000.0 | | | | 3,000.0 |
| 16 | For science, technology, engineering, arts and mathematics initiatives. | | | | | |
| 17 | (109) PUBLIC EDUCATION DEPARTMENT | 10,000.0 | | | | 10,000.0 |
| 18 | For summer internship opportunities for working-age high school students. | | | | | |
| 19 | (110) PUBLIC EDUCATION DEPARTMENT | | 500.0 | | | 500.0 |
| 20 | For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 | | | | | |
| 21 | and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. The other state funds appropriation is from | | | | | |
| 22 | the consumer settlement fund. | | | | | |
| 23 | (111) PUBLIC SCHOOL FACILITIES | | | | | |
| 24 | AUTHORITY | 5,000.0 | | | | 5,000.0 |
| 25 | For prekindergarten and early prekindergarten classrooms in public schools prioritizing rural areas of | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the state. The general fund appropriation is from the permanent school fund. | | | | | |
| 2 (112) HIGHER EDUCATION DEPARTMENT | 20,000.0 | | | | 20,000.0 |
| 3 For distribution to the higher education institutions of New Mexico for building renewal and replacement | | | | | |
| 4 and facility demolition for expenditure in fiscal year 2027. A report of building renewal and replacement | | | | | |
| 5 transfers must be submitted to the higher education department before funding is released. In the event | | | | | |
| 6 of a transfer of building renewal and replacement funding to cover institutional salaries, or any other | | | | | |
| 7 ineligible purpose as defined in the New Mexico higher education department space policy, funding shall | | | | | |
| 8 not be released to the higher education institutions. | | | | | |
| 9 (113) HIGHER EDUCATION DEPARTMENT | 3,000.0 | | | | 3,000.0 |
| 10 For distribution to the athletics departments of comprehensive colleges based on the proportional size of | | | | | |
| 11 state athletics appropriations to each college, provided that no more than one million dollars | | | | | |
| 12 (\$1,000,000) shall be distributed annually in fiscal years 2027, 2028, and 2029. | | | | | |
| 13 (114) HIGHER EDUCATION DEPARTMENT | 16,000.0 | | | | 16,000.0 |
| 14 For defense research, commercialization and student supports. | | | | | |
| 15 (115) HIGHER EDUCATION DEPARTMENT | 3,000.0 | | | | 3,000.0 |
| 16 For distribution to the higher education institutions of New Mexico for equipment renewal and | | | | | |
| 17 replacement. A report of equipment and renewal and replacement transfers must be submitted to the higher | | | | | |
| 18 education department before funding is released. In the event of a transfer of equipment renewal and | | | | | |
| 19 replacement funding to cover institutional salaries, funding shall not be released to the higher | | | | | |
| 20 education institution. | | | | | |
| 21 (116) HIGHER EDUCATION DEPARTMENT | 25,000.0 | | | | 25,000.0 |
| 22 For the health professional loan repayment program contingent on enactment of legislation of the second | | | | | |
| 23 session of the fifty-seventh legislature to increase the maximum annual amount of loan repayment for | | | | | |
| 24 physicians. | | | | | |
| 25 (117) HIGHER EDUCATION DEPARTMENT | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Any unexpended balance from the ten million dollars (\$10,000,000) appropriated from the general fund in | | | | | |
| 2 Subsection 283 of Section 5 of Chapter 160 of Laws 2025 to the technology enhancement fund remaining at | | | | | |
| 3 the end of fiscal year 2026 shall not revert to the general fund and shall distributed in equal amounts | | | | | |
| 4 to the university of New Mexico, New Mexico state university and the New Mexico institute of mining and | | | | | |
| 5 technology to support research activities. | | | | | |
| 6 (118) UNIVERSITY OF NEW MEXICO | | 150,000.0 | | | 150,000.0 |
| 7 For planning, design and construction of the school of medicine. The other state funds appropriation is | | | | | |
| 8 from the higher education major projects fund. | | | | | |
| 9 (119) UNIVERSITY OF NEW MEXICO | 6,800.0 | | | | 6,800.0 |
| 10 For a behavioral health technical assistance center to support the behavioral health reform and | | | | | |
| 11 investment act. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may | | | | | |
| 12 be expended through fiscal year 2029. | | | | | |
| 13 (120) UNIVERSITY OF NEW MEXICO | 12,000.0 | | | | 12,000.0 |
| 14 For the athletics department, for expenditure through fiscal year 2029 provided that no more than four | | | | | |
| 15 million dollars (\$4,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029. | | | | | |
| 16 (121) UNIVERSITY OF NEW MEXICO | 114.2 | | | | 114.2 |
| 17 For the office of the medical investigator at the university of New Mexico for surgical lighting and | | | | | |
| 18 equipment for a health radio frequency identification body management system. | | | | | |
| 19 (122) NEW MEXICO STATE UNIVERSITY | 430.0 | | | | 430.0 |
| 20 To department of agriculture for the New Mexico grown approved supplier program. | | | | | |
| 21 (123) NEW MEXICO STATE UNIVERSITY | 9,000.0 | | | | 9,000.0 |
| 22 For the athletics department, for expenditure through fiscal year 2029 provided that no more than three | | | | | |
| 23 million dollars (\$3,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029. | | | | | |
| 24 (124) NEW MEXICO STATE UNIVERSITY | | | | | |
| 25 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 in Subsection 306 of Section 5 of Chapter 160 of Laws 2025 for an institute of artificial intelligence | | | | | |
| 2 and machine learning is extended through fiscal year 2027. | | | | | |
| 3 (125) NEW MEXICO STATE UNIVERSITY | | | | | |
| 4 The period of time for expending the four million fifteen thousand dollars (\$4,015,000) appropriated from | | | | | |
| 5 the general fund in Subsection 309 of Section 5 of Chapter 160 of Laws 2025 to purchase equipment, | | | | | |
| 6 instrumentation, laboratory facility improvements and other supplies for water treatment is extended | | | | | |
| 7 through fiscal year 2028. | | | | | |
| 8 (126) NEW MEXICO STATE UNIVERSITY | 16,000.0 | | | | 16,000.0 |
| 9 For purchase and installation of equipment supporting the physical sciences laboratory. | | | | | |
| 10 (127) NEW MEXICO STATE UNIVERSITY | 1,000.0 | | | | 1,000.0 |
| 11 To the department of agriculture for soil and water conservation training and education. | | | | | |
| 12 (128) NEW MEXICO STATE UNIVERSITY | 5,100.0 | | | | 5,100.0 |
| 13 To the department of agriculture to eradicate trich, including for treatment and quarantine. Any | | | | | |
| 14 unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through | | | | | |
| 15 fiscal year 2029. | | | | | |
| 16 (129) NEW MEXICO STATE UNIVERSITY | 1,500.0 | | | | 1,500.0 |
| 17 For the department of agriculture to support the implementation of Laws 2025 Chapter 53 in encouraging | | | | | |
| 18 retention and recruitment of large animal veterinarian services in underserved areas of New Mexico. | | | | | |
| 19 (130) NEW MEXICO STATE UNIVERSITY | 3,000.0 | | | | 3,000.0 |
| 20 To the department of agriculture for waste material equipment and technology at meat processing | | | | | |
| 21 facilities. | | | | | |
| 22 (131) NEW MEXICO INSTITUTE OF MINING | | | | | |
| 23 AND TECHNOLOGY | 22,000.0 | | | | 22,000.0 |
| 24 To the New Mexico institute of mining and technology for the New Mexico bureau of geology and mineral | | | | | |
| 25 resources to meet state needs for aquifer monitoring, building aquifer characterization and integration | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of state water data. | | | | | |
| 2 (132) NORTHERN NEW MEXICO COLLEGE | | | | | |
| 3 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general | | | | | |
| 4 fund in Subsection 323 of Section 5 of Chapter 160 of Laws 2025 for security improvements, information | | | | | |
| 5 system upgrades and other infrastructure uses is extended through fiscal year 2027. | | | | | |
| 6 (133) SANTA FE COMMUNITY COLLEGE | 250.0 | | | | 250.0 |
| 7 For research for the first born home visiting program. Any unexpended balances remaining at the end of | | | | | |
| 8 fiscal year 2027 shall not revert and may be expended through fiscal year 2029. | | | | | |
| 9 TOTAL SPECIAL APPROPRIATIONS | 770,111.7 | 169,300.0 | 850.0 | 8,794.5 | 949,056.2 |
| 10 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. -- Unless otherwise indicated, the following | | | | | |
| 11 amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year | | | | | |
| 12 2026 for the purposes specified. Disbursement of these amounts shall be subject to certification by the | | | | | |
| 13 agency to the department of finance and administration and the legislative finance committee that no | | | | | |
| 14 other funds are available in fiscal year 2026 or other fiscal year for the purpose specified and approval | | | | | |
| 15 by the department of finance and administration. Unless otherwise indicated, any unexpended balances | | | | | |
| 16 remaining at the end of fiscal year 2026 shall revert to the appropriate fund. | | | | | |
| 17 (1) ELEVENTH JUDICIAL DISTRICT ATTORNEY, | | | | | |
| 18 DIVISION I | 100.0 | | | | 100.0 |
| 19 For training, equipment, legal research tools, electronic evidence data storage, building security | | | | | |
| 20 enhancements and vehicles. | | | | | |
| 21 (2) SECRETARY OF STATE | 15,000.0 | | | | 15,000.0 |
| 22 To the election fund for the 2026 primary election. | | | | | |
| 23 (3) PUBLIC EMPLOYEE LABOR | | | | | |
| 24 RELATIONS BOARD | 8.5 | | | | 8.5 |
| 25 To cover a projected shortfall in the personal services and employee benefits category. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) REGULATION AND LICENSING | | | | | |
| 2 DEPARTMENT | 7,452.5 | | | | 7,452.5 |
| 3 To correct and resolve prior year general fund deficiencies. | | | | | |
| 4 (5) PUBLIC EDUCATION DEPARTMENT | 6,000.0 | | | | 6,000.0 |
| 5 For projected at-risk and English learner program unit losses at charter schools. Up to six million | | | | | |
| 6 dollars (\$6,000,000) of this appropriation may be used by the public education department to supplement a | | | | | |
| 7 charter school's program costs in fiscal year 2026 if the charter school's at-risk index decreased from | | | | | |
| 8 fiscal year 2025, calculated as the difference between the sum of the charter school's fiscal year 2026 | | | | | |
| 9 at-risk index pursuant to Section 22-8-23.3 NMSA 1978 and English learner three-year average rate | | | | | |
| 10 pursuant to Section 22-8-23.15 NMSA 1978 and the charter school's fiscal year 2025 at-risk index. The | | | | | |
| 11 public education department shall distribute a prorated share of this appropriation to each charter | | | | | |
| 12 school based on the aforementioned difference in at-risk indices multiplied by the charter school's | | | | | |
| 13 fiscal year 2026 student membership as defined in Section 22-8-23.3 NMSA 1978 and multiplied by the final | | | | | |
| 14 FY26 unit value. | | | | | |
| 15 TOTAL SUPPLEMENTAL AND | | | | | |
| 16 DEFICIENCY APPROPRIATIONS | 28,561.0 | | | | 28,561.0 |
| 17 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the | | | | | |
| 18 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless | | | | | |
| 19 otherwise indicated, the appropriation may be expended in fiscal years 2027 and 2028. Unless otherwise | | | | | |
| 20 indicated, any unexpended balances remaining at the end of fiscal year 2028 shall revert to the computer | | | | | |
| 21 systems enhancement fund or other funds as indicated. For each executive branch agency project, the state | | | | | |
| 22 chief information officer shall certify compliance with the project certification process prior to the | | | | | |
| 23 allocation of twenty-nine million five hundred thousand dollars (\$29,500,000) by the department of | | | | | |
| 24 finance and administration from the funds for the purposes specified. The judicial information systems | | | | | |
| 25 council shall certify compliance to the department of finance and administration for judicial branch | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 projects. For executive branch agencies, all hardware and software purchases funded through | | | | | |
| 2 appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing | | | | | |
| 3 led by the state chief information officer and state purchasing division to achieve economies of scale | | | | | |
| 4 and to provide the state with the best unit price. | | | | | |
| 5 (1) ADMINISTRATIVE OFFICE OF | | | | | |
| 6 THE DISTRICT ATTORNEYS | | | 500.0 | | 500.0 |
| 7 To replace information technology hardware, contingent on compliance with cybersecurity standards set by | | | | | |
| 8 the department of information technology. | | | | | |
| 9 (2) TAXATION AND REVENUE DEPARTMENT | | | 2,841.0 | | 2,841.0 |
| 10 To continue the replacement of the legacy tax return software. | | | | | |
| 11 (3) TAXATION AND REVENUE DEPARTMENT | | | 4,086.6 | | 4,086.6 |
| 12 To implement system changes to ensure compliance with required driver and vehicle interface mandates. | | | | | |
| 13 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION | | | | | |
| 14 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer | | | | | |
| 15 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in | | | | | |
| 16 Subsection 4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 10 of Section 7 of | | | | | |
| 17 Chapter 54 of Laws 2022 as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 as extended | | | | | |
| 18 in Subsection 7 of Section 7 of Chapter 69 of Laws 2024 and as extended in Subsection 3 of Section 7 of | | | | | |
| 19 Chapter 160 of Laws 2025 for the implementation of an enterprise budget system is extended through fiscal | | | | | |
| 20 year 2027. | | | | | |
| 21 (5) DEPARTMENT OF INFORMATION TECHNOLOGY | | | | | |
| 22 The period of time for expending the two million dollars (\$2,000,000) from the computer systems | | | | | |
| 23 enhancement fund in Subsection 8 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 5 of | | | | | |
| 24 Section 7 of Chapter 160 of Laws 2025 to develop and implement an integrated system for the enterprise | | | | | |
| 25 project management office documents and services is extended through fiscal year 2027. | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (6) SECRETARY OF STATE | | | 200.0 | | 200.0 |
| 2 | To continue implementation of an election management solution. | | | | | |
| 3 | (7) SECRETARY OF STATE | | | 750.0 | | 750.0 |
| 4 | To continue implementation of a web-based filing system. | | | | | |
| 5 | (8) GAMING CONTROL BOARD | | | | | |
| 6 | The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated | | | | | |
| 7 | from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 210 of Laws 2023 as | | | | | |
| 8 | extended in Subsection 8 of Section 7 of Chapter 160 of Laws 2025 for the planning and initiation phase | | | | | |
| 9 | to modernize licensing software is extended through fiscal year 2027. | | | | | |
| 10 | (9) DEPARTMENT OF WILDLIFE | | 80.0 | 500.0 | | 580.0 |
| 11 | To continue modernization of online systems. The other state funds appropriation is from the game | | | | | |
| 12 | protection fund. | | | | | |
| 13 | (10) STATE LAND OFFICE | | | | | |
| 14 | The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated | | | | | |
| 15 | from the state lands maintenance fund in Subsection 9 of Section 7 of Chapter 69 of Laws 2024 to continue | | | | | |
| 16 | to improve the functionality, efficiency and data quality for the land information management system is | | | | | |
| 17 | extended through fiscal year 2027. | | | | | |
| 18 | (11) STATE LAND OFFICE | | | | | |
| 19 | The period of time for expending the six million dollars (\$6,000,000) appropriated from the state lands | | | | | |
| 20 | maintenance fund in Subsection 10 of Section 7 of Chapter 69 of Laws 2024 to continue to improve the user | | | | | |
| 21 | experience and data quality for the oil and gas royalty administration and processing system is extended | | | | | |
| 22 | through fiscal year 2027. | | | | | |
| 23 | (12) AGING AND LONG-TERM SERVICES DEPARTMENT | | | | | |
| 24 | The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300) | | | | | |
| 25 | appropriated from the computer systems enhancement fund and the two million two hundred ninety-one | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7 | | | | | |
| 2 of Chapter 83 of Laws 2020 as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 as | | | | | |
| 3 extended in Subsection 15 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 15 of | | | | | |
| 4 Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 15 of Section 7 of Chapter 160 of Laws | | | | | |
| 5 2025 to consolidate and modernize information technology systems for integration with the health care | | | | | |
| 6 authority's medicaid management information system replacement project is extended through fiscal year | | | | | |
| 7 2027. | | | | | |
| 8 (13) HEALTH CARE AUTHORITY DEPARTMENT | | | | | |
| 9 The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars | | | | | |
| 10 (\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred | | | | | |
| 11 sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22 | | | | | |
| 12 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 20 of Section 7 of Chapter 69 of Laws | | | | | |
| 13 2024 as extended in Subsection 20 of Section 7 of Chapter 160 of Laws of 2025 to continue the | | | | | |
| 14 implementation of the child support enforcement replacement project is extended through fiscal year 2027. | | | | | |
| 15 (14) HEALTH CARE AUTHORITY DEPARTMENT | | | | | |
| 16 The period of time for expending the seventy thousand dollars (\$70,000) appropriated from the computer | | | | | |
| 17 systems enhancement fund and the six hundred thirty thousand dollars (\$630,000) appropriated from federal | | | | | |
| 18 funds in Subsection 16 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 16 of Section 7 | | | | | |
| 19 of Chapter 160 of Laws 2025 to continue the facility electronic licensing and information system exchange | | | | | |
| 20 is extended through fiscal year 2027. | | | | | |
| 21 (15) WORKFORCE SOLUTIONS DEPARTMENT | | | 2,251.0 | | 2,251.0 |
| 22 For a system to collect unemployment insurance through the treasury offset program. | | | | | |
| 23 (16) DEPARTMENT OF HEALTH | | | | | |
| 24 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) | | | | | |
| 25 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection | | | | | |
| 2 33 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 32 of Section 7 of Chapter 69 of | | | | | |
| 3 Laws 2024 as extended in Subsection 26 of Section 7 of Chapter 160 of Laws 2025 to purchase and implement | | | | | |
| 4 an enterprise electronic healthcare records system for public health offices is extended through fiscal | | | | | |
| 5 year 2027. | | | | | |
| 6 (17) DEPARTMENT OF HEALTH | | | | | |
| 7 The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000) | | | | | |
| 8 appropriated to the department of health in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as | | | | | |
| 9 extended in Subsection 34 of Section 7 of Chapter 69 of Laws of 2024 as extended in Subsection 25 of | | | | | |
| 10 Section 7 of Chapter 160 of Laws of 2025 to continue implementation of an enterprise electronic health | | | | | |
| 11 records system is extended through fiscal year 2027. | | | | | |
| 12 (18) DEPARTMENT OF HEALTH | | | 200.0 | | 200.0 |
| 13 For website modernization. | | | | | |
| 14 (19) CHILDREN, YOUTH AND FAMILIES DEPARTMENT | | | | | |
| 15 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer | | | | | |
| 16 systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated | | | | | |
| 17 from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44 | | | | | |
| 18 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 43 of Section 7 of Chapter 69 of Laws | | | | | |
| 19 2024 as extended in Subsection 32 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization | | | | | |
| 20 of the comprehensive child welfare information system is extended through fiscal year 2027. | | | | | |
| 21 (20) CHILDREN, YOUTH AND FAMILIES DEPARTMENT | | | | | |
| 22 The period of time for expending the three million five hundred twenty-three thousand seven hundred | | | | | |
| 23 dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million | | | | | |
| 24 ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 | | | | | |
| 25 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | 2023 as extended in Subsection 44 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 33 of | | | | | |
| 2 | Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child welfare | | | | | |
| 3 | information system is extended through fiscal year 2027. | | | | | |
| 4 | (21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT | | | | | |
| 5 | The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred | | | | | |
| 6 | dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million | | | | | |
| 7 | forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of | | | | | |
| 8 | Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 34 of Section 7 of Chapter 160 of Laws | | | | | |
| 9 | 2025 to continue the modernization of the comprehensive child welfare information system is extended | | | | | |
| 10 | through fiscal year 2027. | | | | | |
| 11 | (22) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 12 | The period of time for expending the eight hundred ten thousand dollars (\$810,000) appropriated from the | | | | | |
| 13 | computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 210 of Laws 2023 as extended | | | | | |
| 14 | in Subsection 36 of Section 7 of Chapter 160 of Laws 2025 to implement an asset management system is | | | | | |
| 15 | extended through fiscal year 2027. | | | | | |
| 16 | (23) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 17 | The period of time for expending the seven hundred thousand (\$700,000) appropriated from the computer | | | | | |
| 18 | systems enhancement fund in Subsection 50 of Section 7 of Chapter 69 of Laws 2024 to continue the | | | | | |
| 19 | implementation of an asset management tracking system is extended through fiscal year 2027. | | | | | |
| 20 | (24) DEPARTMENT OF PUBLIC SAFETY | | | | | |
| 21 | The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated | | | | | |
| 22 | from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 210 of Laws 2023 as | | | | | |
| 23 | extended in Subsection 40 of Section 7 of Chapter 160 of Laws 2025 to configure the Las Cruces data | | | | | |
| 24 | center as a backup site to enhance business continuity is extended through fiscal year 2027. | | | | | |
| 25 | (25) DEPARTMENT OF PUBLIC SAFETY | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the computer | | | | | |
| 2 systems enhancement fund in Subsection 44 of Section 7 of Chapter 210 of Laws 2023 as extended in | | | | | |
| 3 Subsection 35 of Section 7 of Chapter 160 of Laws 2025 to modernize the criminal justice information | | | | | |
| 4 system and other critical public safety data systems is extended through fiscal year 2027. | | | | | |
| 5 (26) HIGHER EDUCATION DEPARTMENT | | 5,693.0 | 18,671.4 | | 24,364.4 |
| 6 To complete the collaborative for the higher education shared services project. The other state funds | | | | | |
| 7 appropriation is from the higher education shared services colleges' operational fund balances. | | | | | |
| 8 TOTAL INFORMATION TECHNOLOGY | | | | | |
| 9 APPROPRIATIONS | | 5,773.0 | 30,000.0 | | 35,773.0 |
| 10 Section 8. COMPENSATION APPROPRIATIONS.-- | | | | | |
| 11 A. Twenty-six million five thousand one hundred dollars (\$26,005,100) is appropriated from | | | | | |
| 12 the general fund to the department of finance and administration for fiscal year 2027 to pay all costs | | | | | |
| 13 attributable to the general fund of providing a salary increase of one percent to employees in budgeted | | | | | |
| 14 positions who have completed their probationary period subject to satisfactory job performance. The | | | | | |
| 15 salary increases shall be effective the first full pay period after July 1, 2026, and distributed as | | | | | |
| 16 follows: | | | | | |
| 17 (1) three hundred twenty-four thousand nine hundred dollars (\$324,900) for permanent legislative | | | | | |
| 18 employees, including permanent employees of the legislative council service, legislative finance | | | | | |
| 19 committee, legislative education study committee, legislative building services, house and senate, house | | | | | |
| 20 and senate chief clerks' office and house and senate leadership; | | | | | |
| 21 (2) three million four hundred seventy-seven thousand three hundred dollars (\$3,477,300) for | | | | | |
| 22 judicial permanent employees, including magistrate judges, elected district attorneys, district attorney | | | | | |
| 23 permanent employees, public defender department permanent employees, judicial hearing officers and | | | | | |
| 24 judicial special commissioners, supreme court justices, court of appeals judges, district court judges | | | | | |
| 25 and metropolitan court judges; | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

1 (3) nine million five hundred ninety-six thousand seven hundred dollars (\$9,596,700) for incumbents
2 in positions in the classified service governed by the Personnel Act, for incumbents in the New Mexico
3 state police career pay system and for executive exempt employees; and

4 (4) twelve million twenty-three thousand eight hundred dollars (\$12,023,800) to the higher
5 education department for nonstudent faculty and staff of two-year and four-year public postsecondary
6 educational institutions; and

7 (5) five hundred eighty-three thousand three hundred dollars (\$583,300) to the higher education
8 department for nonstudent faculty and staff of the New Mexico military institute, New Mexico school for
9 the blind and visually impaired and New Mexico school for the deaf.

10 B. For those state employees whose salaries are referenced in or received as a result of
11 nongeneral fund appropriations in the General Appropriation Act of 2026, the department of finance and
12 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
13 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
14 expenditure in fiscal year 2027. Any unexpended balances remaining at the end of fiscal year 2027 shall
15 revert to the appropriate fund.

16 Section 9. **GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST.--**

17 A. The following amounts are appropriated from the government results and opportunity
18 program fund or other funds as indicated in fiscal year 2027 for the purposes specified. The department
19 of finance and administration and the legislative finance committee shall approve performance measures
20 for agencies, including those specified in this section, and any independent impact evaluation plans and
21 results of the evaluation, for the items in this section. Appropriations included in this subsection
22 include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the
23 end of fiscal year 2027 shall revert to the government results and opportunity expendable trust fund or
24 the appropriate fund. Appropriations are contingent on legislation updating accountability provisions.

25 (1) ADMINISTRATIVE OFFICE

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 OF THE COURTS | | | 1,265.4 | | 1,265.4 |
| 2 For the expansion of assisted outpatient treatment programs, a competency diversion pilot and other | | | | | |
| 3 behavioral health programs, for expenditure in fiscal years 2027 and 2028. | | | | | |
| 4 (2) PUBLIC DEFENDER DEPARTMENT | | | 2,200.0 | | 2,200.0 |
| 5 To pilot hourly rates for contract attorneys. | | | | | |
| 6 (3) DEPARTMENT OF FINANCE | | | | | |
| 7 AND ADMINISTRATION | | | 1,000.0 | | 1,000.0 |
| 8 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA | | | | | |
| 9 1978. | | | | | |
| 10 (4) EARLY CHILDHOOD EDUCATION | | | | | |
| 11 AND CARE DEPARTMENT | | | 16,000.0 | | 16,000.0 |
| 12 For childcare assistance affordability pilot to subsidize childcare slots for families above two hundred | | | | | |
| 13 fifty percent of the federal poverty level with children below five years old. | | | | | |
| 14 (5) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 15 DEPARTMENT | | | 1,500.0 | | 1,500.0 |
| 16 For startup and operational costs of evidence-based programs delivered in a community-based setting, | | | | | |
| 17 including youth mentoring services, for high risk youth within the juvenile justice facilities program. | | | | | |
| 18 (6) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 19 DEPARTMENT | | | 2,000.0 | 2,000.0 | 4,000.0 |
| 20 For a dedicated SafeCare unit within the protective services program to provide in-home services to | | | | | |
| 21 families reported to the agency for suspected abuse or neglect. | | | | | |
| 22 (7) DEPARTMENT OF TRANSPORTATION | | | 1,500.0 | | 1,500.0 |
| 23 To perform road safety audits and site assessments on state and local roads. | | | | | |
| 24 (8) PUBLIC EDUCATION DEPARTMENT | | 5,100.0 | | | 5,100.0 |
| 25 To conduct a randomized controlled trial on high impact tutoring during the school day to improve student | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by | | | | | |
| 2 the public education department to evaluate and monitor outcomes. The other state funds appropriation is | | | | | |
| 3 from the public education reform fund. | | | | | |
| 4 (9) PUBLIC EDUCATION DEPARTMENT | | | 7,200.0 | | 7,200.0 |
| 5 To conduct a randomized controlled trial of out-of-school time programs to improve student reading | | | | | |
| 6 proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used | | | | | |
| 7 by the public education department to evaluate and monitor outcomes. The other state funds appropriation | | | | | |
| 8 is from the public education reform fund. | | | | | |
| 9 (10) PUBLIC EDUCATION DEPARTMENT | | 11,500.0 | | | 11,500.0 |
| 10 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation | | | | | |
| 11 and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education | | | | | |
| 12 department to evaluate and monitor outcomes. The other state funds appropriation is from the public | | | | | |
| 13 education reform fund. | | | | | |
| 14 (11) PUBLIC EDUCATION DEPARTMENT | | 6,100.0 | | | 6,100.0 |
| 15 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one | | | | | |
| 16 hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and | | | | | |
| 17 monitor outcomes. The other state funds appropriation is from the public education reform fund. | | | | | |
| 18 B. The following amounts are appropriated from the government results and opportunity | | | | | |
| 19 program fund or other funds as indicated in fiscal year 2028 for the purposes specified. The department | | | | | |
| 20 of finance and administration and the legislative finance committee shall approve performance measures | | | | | |
| 21 for agencies, including those specified in this section, and any independent impact evaluation plans and | | | | | |
| 22 results of the evaluation, for the items in this section. Appropriations included in this subsection | | | | | |
| 23 include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the | | | | | |
| 24 end of fiscal year 2028 shall revert to the government results and opportunity expendable trust fund or | | | | | |
| 25 the appropriate fund. Appropriations are contingent on legislation updating accountability provisions. | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) PUBLIC DEFENDER DEPARTMENT | | | 2,200.0 | | 2,200.0 |
| 2 To pilot hourly rates for contract attorneys. | | | | | |
| 3 (2) DEPARTMENT OF FINANCE | | | | | |
| 4 AND ADMINISTRATION | | | 1,000.0 | | 1,000.0 |
| 5 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA | | | | | |
| 6 1978. | | | | | |
| 7 (3) EARLY CHILDHOOD EDUCATION | | | | | |
| 8 AND CARE DEPARTMENT | | | 16,000.0 | | 16,000.0 |
| 9 For childcare assistance affordability pilot to subsidize childcare slots for families above two hundred | | | | | |
| 10 fifty percent of the federal poverty level with children below five years old. | | | | | |
| 11 (4) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 12 DEPARTMENT | | | 1,500.0 | | 1,500.0 |
| 13 For startup and operational costs of evidence-based programs delivered in a community-based setting, | | | | | |
| 14 including youth mentoring services, for high risk youth within the juvenile justice facilities program. | | | | | |
| 15 (5) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 16 DEPARTMENT | | | 2,000.0 | 2,000.0 | 4,000.0 |
| 17 For a dedicated SafeCare unit within the protective services program to provide in-home services to | | | | | |
| 18 families reported to the agency for suspected abuse or neglect. | | | | | |
| 19 (6) DEPARTMENT OF TRANSPORTATION | | | 1,500.0 | | 1,500.0 |
| 20 To perform road safety audits and site assessments on state and local roads. | | | | | |
| 21 (7) PUBLIC EDUCATION DEPARTMENT | | 5,100.0 | | | 5,100.0 |
| 22 To conduct a randomized controlled trial on high impact tutoring during the school day to improve student | | | | | |
| 23 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by | | | | | |
| 24 the public education department to evaluate and monitor outcomes. The other state funds appropriation is | | | | | |
| 25 from the public education reform fund. | | | | | |

[bracketed material] = deletion

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | (8) PUBLIC EDUCATION DEPARTMENT | | | 7,200.0 | | 7,200.0 |
| 2 | To conduct a randomized controlled trial of out-of-school time programs to improve student reading | | | | | |
| 3 | proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used | | | | | |
| 4 | by the public education department to evaluate and monitor outcomes. The other state funds appropriation | | | | | |
| 5 | is from the public education reform fund. | | | | | |
| 6 | (9) PUBLIC EDUCATION DEPARTMENT | | 11,500.0 | | | 11,500.0 |
| 7 | To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation | | | | | |
| 8 | and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education | | | | | |
| 9 | department to evaluate and monitor outcomes. The other state funds appropriation is from the public | | | | | |
| 10 | education reform fund. | | | | | |
| 11 | (10) PUBLIC EDUCATION DEPARTMENT | | 6,100.0 | | | 6,100.0 |
| 12 | To conduct a randomized controlled trial of community schools to improve student attendance. Up to one | | | | | |
| 13 | hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and | | | | | |
| 14 | monitor outcomes. The other state funds appropriation is from the public education reform fund. | | | | | |
| 15 | C. The following amounts are appropriated from the government results and opportunity | | | | | |
| 16 | program fund or other funds as indicated in fiscal year 2029 for the purposes specified. The department | | | | | |
| 17 | of finance and administration and the legislative finance committee shall approve performance measures | | | | | |
| 18 | for agencies, including those specified in this section, and any independent impact evaluation plans and | | | | | |
| 19 | results of the evaluation, for the items in this section. Appropriations included in this subsection | | | | | |
| 20 | include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the | | | | | |
| 21 | end of fiscal year 2029 shall revert to the government results and opportunity expendable trust fund or | | | | | |
| 22 | the appropriate fund. Appropriations are contingent on legislation updating accountability provisions. | | | | | |
| 23 | (1) PUBLIC DEFENDER DEPARTMENT | | | 2,200.0 | | 2,200.0 |
| 24 | To pilot hourly rates for contract attorneys. | | | | | |
| 25 | (2) DEPARTMENT OF FINANCE | | | | | |

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| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 | AND ADMINISTRATION | | | 1,000.0 | | 1,000.0 |
| 2 | For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA | | | | | |
| 3 | 1978. | | | | | |
| 4 | (3) EARLY CHILDHOOD EDUCATION | | | | | |
| 5 | AND CARE DEPARTMENT | | | 16,000.0 | | 16,000.0 |
| 6 | For childcare assistance affordability pilot to subsidize childcare slots for families above two hundred | | | | | |
| 7 | fifty percent of the federal poverty level with children below five years old. | | | | | |
| 8 | (4) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 9 | DEPARTMENT | | | 1,500.0 | | 1,500.0 |
| 10 | For startup and operational costs of evidence-based programs delivered in a community-based setting, | | | | | |
| 11 | including youth mentoring services, for high risk youth within the juvenile justice facilities program. | | | | | |
| 12 | (5) CHILDREN, YOUTH AND FAMILIES | | | | | |
| 13 | DEPARTMENT | | | 2,000.0 | 2,000.0 | 4,000.0 |
| 14 | For a dedicated SafeCare unit within the protective services program to provide in-home services to | | | | | |
| 15 | families reported to the agency for suspected abuse or neglect. | | | | | |
| 16 | (6) DEPARTMENT OF TRANSPORTATION | | | 1,500.0 | | 1,500.0 |
| 17 | To perform road safety audits and site assessments on state and local roads. | | | | | |
| 18 | (7) PUBLIC EDUCATION DEPARTMENT | | 5,100.0 | | | 5,100.0 |
| 19 | To conduct a randomized controlled trial on high impact tutoring during the school day to improve student | | | | | |
| 20 | reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by | | | | | |
| 21 | the public education department to evaluate and monitor outcomes. The other state funds appropriation is | | | | | |
| 22 | from the public education reform fund. | | | | | |
| 23 | (8) PUBLIC EDUCATION DEPARTMENT | | | 7,200.0 | | 7,200.0 |
| 24 | To conduct a randomized controlled trial of out-of-school time programs to improve student reading | | | | | |
| 25 | proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used | | | | | |

[bracketed material] = deletion

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 by the public education department to evaluate and monitor outcomes. The other state funds appropriation | | | | | |
| 2 is from the public education reform fund. | | | | | |
| 3 (9) PUBLIC EDUCATION DEPARTMENT | | 11,500.0 | | | 11,500.0 |
| 4 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation | | | | | |
| 5 and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education | | | | | |
| 6 department to evaluate and monitor outcomes. The other state funds appropriation is from the public | | | | | |
| 7 education reform fund. | | | | | |
| 8 (10) PUBLIC EDUCATION DEPARTMENT | | 6,100.0 | | | 6,100.0 |
| 9 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one | | | | | |
| 10 hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and | | | | | |
| 11 monitor outcomes. The other state funds appropriation is from the public education reform fund. | | | | | |
| 12 TOTAL GOVERNMENT RESULTS AND | | | | | |
| 13 OPPORTUNITY EXPENDABLE TRUST | | 68,100.0 | 95,465.4 | 6,000.0 | 169,565.4 |
| 14 Section 10. SPECIAL TRANSPORTATION APPROPRIATIONS. --The following amounts are appropriated from | | | | | |
| 15 the general fund to the department of transportation for the purposes specified. Unless otherwise | | | | | |
| 16 indicated, the appropriation may be expended in fiscal year 2027 and subsequent fiscal years. Unexpended | | | | | |
| 17 balances of the appropriations remaining at the end of fiscal year 2029 shall revert to the appropriate | | | | | |
| 18 fund. | | | | | |
| 19 (1) DEPARTMENT OF TRANSPORTATION | | | | | |
| 20 For right-of-way acquisitions, planning, study, design and construction, field supplies, roadway | | | | | |
| 21 rehabilitation, prevention maintenance, reconstruction or new construction. Funds appropriated in this | | | | | |
| 22 section may be used to match state funds or federal funds and may be used for projects. | | | | | |
| 23 (2) DEPARTMENT OF | | | | | |
| 24 TRANSPORTATION | 5,000.0 | | | | 5,000.0 |
| 25 For heavy equipment. | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) DEPARTMENT OF | | | | | |
| 2 TRANSPORTATION | 12,500.0 | | | | 12,500.0 |
| 3 For rural air service enhancement. | | | | | |
| 4 (4) DEPARTMENT OF | | | | | |
| 5 TRANSPORTATION | 155,000.0 | | | | 155,000.0 |
| 6 For roadway maintenance. | | | | | |
| 7 (5) DEPARTMENT OF | | | | | |
| 8 TRANSPORTATION | 155,000.0 | | | | 155,000.0 |
| 9 For the transportation project fund. | | | | | |
| 10 TOTAL SPECIAL APPROPRIATIONS | 327,500.0 | | | | 327,500.0 |
| 11 Section 11. FUND TRANSFERS. -- Unless otherwise indicated, the following amounts are transferred in | | | | | |
| 12 fiscal year 2027 from the general fund or other funds as indicated for the purposes specified. | | | | | |
| 13 (1) APPROPRIATION CONTINGENCY FUND | 30,000.0 | | | | 30,000.0 |
| 14 The general fund transfer is in fiscal year 2027. | | | | | |
| 15 (2) BEHAVIORAL HEALTH TRUST FUND | 50,000.0 | | | | 50,000.0 |
| 16 The general fund transfer is in fiscal year 2027. | | | | | |
| 17 (3) OPIOID CRISIS RECOVERY FUND | | 12,102.0 | | | 12,102.0 |
| 18 The other state funds transfer is from the opioid settlement restricted fund in fiscal year 2026. | | | | | |
| 19 (4) OPIOID CRISIS RECOVERY FUND | | 21,802.0 | | | 21,802.0 |
| 20 The other state funds transfer is from the opioid settlement restricted fund in fiscal year 2027. | | | | | |
| 21 (5) OPPORTUNITY ENTERPRISE REVOLVING | | | | | |
| 22 FUND | 100,000.0 | | | | 100,000.0 |
| 23 The general fund transfer is in fiscal year 2027. | | | | | |
| 24 (6) WATER PROJECT FUND | 100,000.0 | | | | 100,000.0 |
| 25 The general fund transfer is in fiscal year 2027, contingent on enactment of legislation of the second | | | | | |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 session of the fifty seventh legislature suspending legislative authorization of water trust board | | | | | |
| 2 projects. | | | | | |
| 3 (7) PUBLIC EDUCATION REFORM FUND | | 89,700.0 | | | 89,700.0 |
| 4 The other state funds transfer is from the government results and opportunity program fund in fiscal year | | | | | |
| 5 2027. | | | | | |
| 6 (8) HIGHER EDUCATION MAJOR | | | | | |
| 7 PROJECTS FUND | 300,000.0 | | | | 300,000.0 |
| 8 The general fund transfer is in fiscal year 2027 contingent on enactment of legislation of the second | | | | | |
| 9 session of the fifty-seventh legislature creating the higher education major projects fund. | | | | | |
| 10 (9) LOTTERY TUITION FUND | 56,000.0 | | | | 56,000.0 |
| 11 The general fund transfer is in fiscal year 2027. | | | | | |
| 12 (10) COMPUTER SYSTEM ENHANCEMENT FUND | 30,000.0 | | | | 30,000.0 |
| 13 The general fund transfer is in fiscal year 2027. | | | | | |
| 14 TOTAL FUND TRANSFERS | 666,000.0 | 123,604.0 | | | 789,604.0 |

15 Section 12. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
16 year 2027 are not sufficient to meet appropriations, the governor, with the state board of finance
17 approval, may transfer to the appropriation account of the general fund the amount necessary to meet that
18 fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this
19 section shall not exceed one hundred ten million dollars (\$110,000,000).

20 Section 13. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
21 or its application to other situations or persons shall not be affected.