

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 3
57TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2026**

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2026".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2026:

A. "agency" means an office, department, agency, institution, board, bureau, commission, court, district attorney, council or committee of state government;

B. "efficiency" means the measure of the degree to which services are efficient and productive and is often expressed in terms of dollars or time per unit of output;

C. "explanatory" means information that can help users to understand reported performance measures and to evaluate the significance of underlying factors that may have affected the reported information;

D. "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Leasing Act;

E. "full-time equivalent" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year

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.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.					
Appropriations:					
(a) Operations	1,296.4				1,296.4
Subtotal	[1,296.4]				1,296.4
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	10,913.2				10,913.2
Subtotal	[10,913.2]				10,913.2
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	10,339.8	15.0			10,354.8
Subtotal	[10,339.8]	[15.0]			10,354.8
ADMINISTRATIVE OFFICE OF THE COURTS:					
(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 justice, all judicial branch units and the administrative office of the courts so that they can 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	8,841.4
9 (2) Statewide judiciary automation:					
10 The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate 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 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

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					
19 programs	1,539.2				1,539.2
20 (l) Administrative Office of					
21 the Courts treatment					
22 programs		2,917.9			2,917.9
23 (m) Adult guardianship	405.3				405.3
24 (n) Behavioral health	563.0				563.0
25 Subtotal	[63,212.1]	[17,909.5]	[707.8]	[2,330.6]	84,160.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT COURTS:					
2 (1) First judicial district:					
3 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
4 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	14,879.7	488.7	1,531.4		16,899.8
9 (2) Second judicial district:					
10 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
11 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
12 proceedings that affect rights and legal status to independently protect the rights and liberties					
13 guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	39,942.2	5,822.1	2,777.9		48,542.2
16 (3) Third judicial district:					
17 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
18 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
19 proceedings that affect rights and legal status to independently protect the rights and liberties					
20 guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	15,499.3	416.0	1,794.9		17,710.2
23 (4) Fourth judicial district:					
24 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
25 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2					
3 Appropriations:					
4 (a) Operations	6,362.6	48.3	447.4		6,858.3
5 (5) Fifth judicial district:					
6 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
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	16,079.5	393.0	566.4		17,038.9
12 (6) Sixth judicial district:					
13 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	8,358.5	111.6	602.6		9,072.7
19 (7) Seventh judicial district:					
20 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
21 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
22 maintain accurate records of legal proceedings that affect rights and legal status to independently					
23 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	5,759.8	60.0	662.4		6,482.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Eighth judicial district:					
2 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
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	7,296.8	139.7	451.8		7,888.3
8 (9) Ninth judicial district:					
9 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	7,967.0	138.0	398.3		8,503.3
15 (10) Tenth judicial district:					
16 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
17 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
18 accurate records of legal proceedings that affect rights and legal status to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	2,714.2	22.4			2,736.6
22 (11) Eleventh judicial district:					
23 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Operations	15,537.4	433.0	2,140.9		18,111.3
4 (12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Operations	7,947.1	104.9	408.3		8,460.3
11 (13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Operations	16,188.1	510.0	1,150.2		17,848.3
18 Subtotal	[164,532.2]	[8,687.7]	[12,932.5]		186,152.4
19 BERNALILLO COUNTY METROPOLITAN COURT:					
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	34,284.6	3,122.0	585.0		37,991.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[34,284.6]	[3,122.0]	[585.0]		37,991.6
2 DISTRICT ATTORNEYS:					
3 (1) First judicial district:					
4 The purpose of the first 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 Santa Fe, Rio					
7 Arriba and Los Alamos counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits 8,923.1 77.6 120.1 9,120.8					
11 (b) Contractual services 140.0 140.0					
12 (c) Other 646.4 646.4					
13 Performance measures:					
14 (a) Explanatory: Percent of pretrial detention motions granted					
15 (b) Explanatory: Number of pretrial detention motions made					
16 (2) Second judicial district:					
17 The purpose of the second 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 Bernalillo					
20 county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits 34,835.8 609.6 534.9 908.5 36,888.8					
24 (b) Contractual services 711.5 16.0 353.3 1,080.8					
25 (c) Other 2,642.1 62.0 27.4 104.7 2,836.2					

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 (3) Third judicial district:					
5 The purpose of the third judicial district attorney program is to provide litigation, special programs					
6 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
7 to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
8 Appropriations:					
9 (a) Personal services and					
employee benefits	7,895.6		268.6	276.5	8,440.7
11 (b) Contractual services	45.7				45.7
12 (c) Other	482.2				482.2
13 Performance measures:					
14 (a) Explanatory: Percent of pretrial detention motions granted					
15 (b) Explanatory: Number of pretrial detention motions made					
16 (4) Fourth judicial district:					
17 The purpose of the fourth 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 Mora, San Miguel					
20 and Guadalupe counties.					
21 Appropriations:					
22 (a) Personal services and					
employee benefits	4,918.6				4,918.6
24 (b) Contractual services	121.9				121.9
25 (c) Other	249.4				249.4

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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 (5) Fifth judicial district:					
5 The purpose of the fifth judicial district attorney program is to provide litigation, special programs 6 and administrative support for the enforcement of state laws as they pertain to the district attorney and 7 to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and 8 Chaves counties.					
9 Appropriations:					
10 (a) Personal services and 11 employee benefits	8,326.0		287.7	8,613.7	
12 (b) Contractual services	147.5			147.5	
13 (c) Other	567.5			567.5	
14 Performance measures:					
15 (a) Explanatory: Percent of pretrial detention motions granted					
16 (b) Explanatory: Number of pretrial detention motions made					
17 (6) Sixth judicial district:					
18 The purpose of the sixth judicial district attorney program is to provide litigation, special programs 19 and administrative support for the enforcement of state laws as they pertain to the district attorney and 20 to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo 21 and Luna counties.					
22 Appropriations:					
23 (a) Personal services and 24 employee benefits	4,608.3		88.9	177.1	4,874.3
25 (b) Contractual services	14.2				14.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	229.4				229.4
2 Performance measures:					
3 (a) Explanatory: Percent of pretrial detention motions granted					
4 (b) Explanatory: Number of pretrial detention motions made					
5 (7) Seventh judicial district:					
6 The purpose of the seventh judicial district attorney program is to provide litigation, special programs					
7 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
8 to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra,					
9 Socorro and Torrance counties.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,049.2				4,049.2
13 (b) Contractual services	20.3				20.3
14 (c) Other	198.1				198.1
15 Performance measures:					
16 (a) Explanatory: Number of pretrial detention motions made					
17 (b) Explanatory: Percent of pretrial detention motions granted					
18 (8) Eighth judicial district:					
19 The purpose of the eighth judicial district attorney program is to provide litigation, special programs					
20 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
21 to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and					
22 Union counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,704.7				4,704.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	148.1				148.1
2 (c) Other	308.9				308.9
3 Performance measures:					
4 (a) Explanatory: Number of pretrial detention motions made					
5 (b) Explanatory: Percent of pretrial detention motions granted					
6 (9) Ninth judicial district:					
7 The purpose of the ninth judicial district attorney program is to provide litigation, special programs					
8 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
9 to improve and ensure the protection, safety, welfare and health of the citizens within Curry and					
10 Roosevelt counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,649.3				4,649.3
14 (b) Contractual services	258.5				258.5
15 (c) Other	219.5				219.5
16 Performance measures:					
17 (a) Explanatory: Percent of pretrial detention motions granted					
18 (b) Explanatory: Number of pretrial detention motions made					
19 (10) Tenth judicial district:					
20 The purpose of the tenth judicial district attorney program is to provide litigation, special programs					
21 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
22 to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and					
23 De Baca counties.					
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	2,197.2			2,197.2
2	(b) Contractual services	40.0			40.0
3	(c) Other	172.5			172.5
4	Performance measures:				
5	(a) Explanatory: Number of pretrial detention motions made				
6	(b) Explanatory: Percent of pretrial detention motions granted				
7	(11) Eleventh judicial district, division I:				
8	The purpose of the eleventh judicial district attorney, division I, program is to provide litigation,				
9	special programs and administrative support for the enforcement of state laws as they pertain to the				
10	district attorney and to improve and ensure the protection, safety, welfare and health of the citizens				
11	within San Juan county.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	7,648.2		234.3	7,882.5
15	(b) Contractual services	2,285.5			2,285.5
16	(c) Other	2,374.9			2,374.9
17	The general fund appropriation to the eleventh judicial district attorney, division I in the contractual				
18	services category includes one million six hundred ninety-six thousand dollars (\$1,696,000) for district				
19	attorney duties in McKinley county pursuant to Section 36-1-18 NMSA 1978.				
20	The general fund appropriation to the eleventh judicial district attorney, division I in the other				
21	category includes one million six hundred ninety-six thousand dollars (\$1,696,000) for district attorney				
22	duties in McKinley county pursuant to Section 36-1-18 NMSA 1978.				
23	Performance measures:				
24	(a) Explanatory: Percent of pretrial detention motions granted				
25	(b) Explanatory: Number of pretrial detention motions made				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(12) Eleventh judicial district, division II:					
The purpose of the eleventh judicial district attorney, division II, program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Operations 283.0 283.0					
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
(13) Twelfth judicial district:					
The purpose of the twelfth judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits 5,314.3 194.9 5,509.2					
(b) Contractual services 98.3 98.3					
(c) Other 294.7 294.7					
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
(14) Thirteenth judicial district:					
The purpose of the thirteenth judicial district attorney program is to provide litigation, special					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 programs and administrative support for the enforcement of state laws as they pertain to the district					
2 attorney and to improve and ensure the protection, safety, welfare and health of the citizens within					
3 Cibola, Sandoval and Valencia counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits 9,324.1 250.0 9,574.1					
7 (b) Contractual services 110.4 10.0 239.6 360.0					
8 (c) Other 469.1 60.0 25.0 554.1					
9 Performance measures:					
10 (a) Explanatory: Number of pretrial detention motions made					
11 (b) Explanatory: Percent of pretrial detention motions granted					
12 Subtotal [120,674.0] [991.6] [1,278.0] [2,657.1] 125,600.7					
13 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
14 (1) Administrative support:					
15 The purpose of the administrative support program is to provide fiscal, human resource, staff					
16 development, automation, victim program services and support to all district attorneys' offices in New					
17 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
18 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
19 programmatic functions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits 2,227.3 214.0 2,441.3					
23 (b) Contractual services 655.2 30.0 80.0 765.2					
24 (c) Other 1,013.3 60.0 11.0 1,084.3					
25 Subtotal [3,895.8] [90.0] [305.0] 4,290.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC DEFENDER DEPARTMENT:					
2 (1) Criminal legal services:					
3 The purpose of the criminal legal services program is to provide effective legal representation and					
4 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
5 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
6 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits 57,409.7 57,409.7					
10 (b) Contractual services 19,530.8 19,530.8					
11 (c) Other 7,721.9 400.0 8,121.9					
12 Performance measures:					
13 (a) Output: Average cases assigned to attorneys yearly 330					
14 Subtotal [84,662.4] [400.0] 85,062.4					
15 TOTAL JUDICIAL 494,310.7 31,921.6 15,903.3 5,292.7 547,428.3					
C. GENERAL CONTROL					
17 ATTORNEY GENERAL:					
18 (1) Legal services:					
19 The purpose of the legal services program is to deliver quality legal services, including opinions,					
20 counsel and representation to state government entities, and to enforce state law on behalf of the public					
21 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits 13,303.4 16,988.4 162.5 30,454.3					
25 (b) Contractual services 421.2 806.9 9.0 1,237.1					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,025.3	200.0	3,762.0	247.1	6,234.4
2 The internal services/interagency transfers appropriations to the legal services program of the attorney					
3 general include twenty-one million five hundred fifty-seven thousand three hundred dollars (\$21,557,300)					
4 from the consumer settlement fund of the office of the attorney general.					
5 (2) Medicaid fraud:					
6 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
7 recipient abuse and neglect in the medicaid program.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,042.5			3,067.1	4,109.6
11 (b) Contractual services	3.0			9.4	12.4
12 (c) Other	231.6			754.9	986.5
13 Subtotal	[17,027.0]	[200.0]	[21,557.3]	[4,250.0]	43,034.3
14 STATE AUDITOR:					
15 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
16 they can improve accountability and performance and to assure New Mexicans that funds are expended					
17 properly.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,831.5		850.0		4,681.5
21 (b) Contractual services	221.3				221.3
22 (c) Other	642.1				642.1
23 (d) Other financing uses		850.0			850.0
24 Subtotal	[4,694.9]	[850.0]	[850.0]		6,394.9
25 TAXATION AND REVENUE DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Tax administration:					
2 The purpose of the tax administration program is to provide registration and licensure requirements for					
3 and compliance with tax programs and to ensure the administration and collection of state taxes and fees					
4 that provide funding for support services for the general public through appropriations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 32,073.8 696.5 2,258.8 35,029.1					
8 (b) Contractual services 1,329.3 8.4 1,337.7					
9 (c) Other 6,860.2 516.6 159.0 7,535.8					
10 Performance measures:					
11 (a) Outcome: Percent of collectible balances outstanding from the end of					
12 the prior fiscal year that are collected 23%					
13 (b) Outcome: Percent of collectible audit assessments generation in the					
14 prior fiscal year that are collected 50%					
15 (2) Motor vehicle:					
16 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
17 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
18 conducting tests, investigations and audits.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits 18,474.4 6,907.6 239.3 25,621.3					
22 (b) Contractual services 5,950.2 450.0 6,400.2					
23 (c) Other 13,410.5 163.6 13,574.1					
24 (d) Other financing uses 8,794.5 8,794.5					
25 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 include eight million seven hundred thousand dollars (\$8,700,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.					
2 Performance measures:					
3 (a) Outcome: Percent of registered vehicles with liability insurance 95%					
4 (b) Efficiency: Average call center waiting time to reach an agent, in minutes 6					
5 (c) Efficiency: Average waiting time in offices equipped with a smart queue management system, in minutes 7					
6 (3) Property tax:					
7 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
8 Appropriations:					
9 (a) Personal services and employee benefits 4,937.5 4,937.5					
10 (b) Contractual services 1,317.3 1,317.3					
11 (c) Other 1,690.4 1,690.4					
12 Performance measures:					
13 (a) Outcome: Percent of total delinquent property taxes recovered 17%					
14 (4) Compliance enforcement:					
15 The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	Appropriations:				
3	(a) Personal services and employee benefits	2,132.8			2,132.8
4	(b) Contractual services	17.4			17.4
5	(c) Other	313.9			313.9
6	(5) Program support:				
7	The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.				
8					
9					
10					
11					
12	Appropriations:				
13	(a) Personal services and employee benefits	18,863.7	951.0		19,814.7
14	(b) Contractual services	8,199.2			8,199.2
15	(c) Other	3,246.4			3,246.4
16	Subtotal	[91,511.1]	[45,172.1]	[3,279.1]	139,962.3
17					
18	STATE INVESTMENT COUNCIL:				
19	(1) State investment:				
20	The purpose of the state investment program is to provide investment management of the state's permanent funds for the residents of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.				
21					
22					
23	Appropriations:				
24	(a) Personal services and employee benefits			11,779.0	11,779.0
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			83,544.8		83,544.8
2 (c) Other			1,254.6		1,254.6
3 Performance measures:					
4 (a) Outcome: Number of basis points that five-year annualized investment					
5 return differs from internal benchmarks					12.5
6 (b) Outcome: Five-year annualized percentile performance ranking in					
7 endowment investment peer universe					49%
8 Subtotal			[96,578.4]		96,578.4
9 ADMINISTRATIVE HEARINGS OFFICE:					
10 (1) Administrative hearings:					
11 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
12 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
13 agency that is party to the proceedings.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,411.6	210.0	128.8		2,750.4
17 (b) Contractual services	70.0				70.0
18 (c) Other	324.0				324.0
19 The internal service funds/interagency transfers appropriation to the administrative hearings office					
20 includes one hundred thousand dollars (\$100,000) from the health care authority for the costs of					
21 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
22 The other state funds appropriation to the administrative hearings office includes two hundred ten					
23 thousand dollars (\$210,000) from the motor vehicle suspense fund.					
24 Performance measures:					
25 (a) Outcome: Percent of hearings for Implied Consent Act cases not held					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					0.2%
3	Subtotal	[2,805.6]	[210.0]	[128.8]	3,144.4
4	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
5	(1) Policy development, fiscal analysis, budget oversight, strategic planning and education				
6	accountability:				
7	The purpose of the policy development, fiscal analysis, budget oversight, strategic planning and				
8	education accountability program is to provide coordinated fiscal leadership to the governor, legislature				
9	and state agencies. Backed by statutory authority, the office of the secretary, state budget division and				
10	board of finance ensure sound budgeting, data-driven decision-making and accountability to support				
11	statewide policy goals and the responsible use of public funds.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	4,719.1			4,719.1
15	(b) Contractual services	956.1			956.1
16	(c) Other	1,082.5			1,082.5
17	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical				
18	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency				
19	funds, the secretary of the department of finance and administration is authorized to transfer from the				
20	general fund operating reserve to the state board of finance emergency fund the amount necessary to meet				
21	the emergency. Such transfers shall not exceed an aggregate amount of four million dollars (\$4,000,000)				
22	in fiscal year 2027. Repayments of emergency loans made pursuant to this paragraph shall be deposited in				
23	the state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.				
24	Performance measures:				
25	(a) Explanatory: General fund reserves as a percent of recurring				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
appropriations					
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes				5%
(c) Outcome:	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes				5%
(2) Community development, local government assistance and fiscal oversight:					
The purpose of the local government assistance program is to strengthen the capacity of New Mexico's counties, municipalities, special districts and tribal governments by promoting sound financial practices, effective administration of public funds and programmatic accountability. The program ensures compliance with statutory and regulatory requirements, facilitates transparent and efficient use of state and federal resources and fosters sustainable local governance aligned with the priorities of New Mexico's residents.					
Appropriations:					
(a) Personal services and employee benefits	4,123.2	1,489.0			5,612.2
(b) Contractual services	48.8	307.6			356.4
(c) Other	102.5	46,723.8			46,826.3
(d) Other financing uses		525.0			525.0
The other state funds appropriations to the local government assistance program of the department of finance and administration include twenty-five million five hundred thirty-six thousand dollars (\$25,536,000) from the enhanced 911 fund and twenty-three million five hundred nine thousand four hundred dollars (\$23,509,400) from the local DWI grant fund.					
(3) Fiscal control:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The purpose of the financial control program is to ensure fiscal integrity, transparency and accountability across all state agencies by maintaining a unified and reliable system of financial controls, developing and enforcing model accounting practices, operating statewide accounting and payroll systems and safeguarding public funds through rigorous oversight, standardized reporting and internal control frameworks. The program supports the responsible stewardship of public resources, upholds compliance with state and federal laws and delivers accurate, timely financial information to promote confidence in New Mexico's public finances.</p>					
<p>Appropriations:</p>					
<p>(a) Personal services and employee benefits 7,298.3 2,451.8 9,750.1</p>					
<p>(b) Contractual services 2,211.6 2,047.5 4,259.1</p>					
<p>(c) Other 354.2 886.5 1,240.7</p>					
<p>Performance measures:</p>					
<p>(a) Efficiency: Percent of correctly vouchered and approved vendor payments processed within two working days 100%</p>					
<p>(4) Funding navigation, grant management assistance and financial reporting infrastructure planning and development:</p>					
<p>The purpose of the funding navigation, grant management assistance and financial reporting infrastructure planning and development: is to serve as New Mexico's comprehensive resource for capital project planning, funding and implementation, coordinate local, state and federal funding opportunities and provide collaborative partnership support to ensure that all capital outlay and infrastructure projects are strategically planned, fully funded and successfully executed in alignment with the infrastructure capital improvements plan.</p>					
<p>Appropriations:</p>					
<p>(a) Personal services and</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,718.8		609.3	3,328.1
2	(b) Contractual services	510.0		2.0	512.0
3	(c) Other	180.3		10,631.7	10,812.0
4	(5) Program support:				
5	The purpose of program support is to provide other department of finance and administration programs with				
6	central direction to agency management processes to ensure consistency, legal compliance and financial				
7	integrity, to provide human resources support and to administer the executive's exempt salary plan.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	2,704.6			2,704.6
11	(b) Contractual services	192.8			192.8
12	(c) Other	339.1			339.1
13	(6) Dues and membership fees/special appropriations:				
14	Appropriations:				
15	(a) Contractual services	1,940.0			1,940.0
16	(b) Other financing uses	30.0	67,429.0	42,907.8	110,366.8
17	(c) Emergency water				
18	supply fund	109.9			109.9
19	(d) Fiscal agent contract	1,200.0			1,200.0
20	(e) State planning districts	3,193.0			3,193.0
21	(f) Statewide teen court	137.9			137.9
22	(g) Law enforcement				
23	protection fund		20,000.0		20,000.0
24	(h) Leasehold community				
25	assistance	286.0			286.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Acequia and community					
2	ditch education program	498.2				498.2
3	(j) New Mexico acequia					
4	commission	188.1				188.1
5	(k) Land grant council	626.9				626.9
6	(l) County detention of					
7	prisoners	4,970.0				4,970.0
8	(m) National association					
9	of state budget officers	24.0				24.0
10	(n) Western governors'					
11	association	40.0				40.0
12	(o) National governors'					
13	association	84.0				84.0
14	(p) Intertribal Indian					
15	ceremonial association	328.0				328.0
16	(q) Civil legal services	4,286.1	2,953.9			7,240.0
17	(r) Federal Taylor grazing				800.0	800.0
18	(s) Forest reserve				9,488.9	9,488.9
19	The other state funds appropriations to the dues and membership program of the department of finance and administration in the other financing uses category include sixty-five million four hundred twenty-nine thousand dollars (\$65,429,000) from the county-supported medicaid fund and two million dollars					
20						
21						
22						
23	(\$2,000,000) from the law enforcement protection fund.					
24	The internal service funds/interagency transfers appropriation to the dues and membership program of the department of finance and administration in the other financing uses category includes twenty-one					
25	million one hundred five thousand eight hundred dollars (\$21,105,800) from the tobacco settlement program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund and twenty-one million eight hundred two thousand dollars (\$21,802,000) from the opioid crisis					
2 recovery fund.					
3 The department of finance and administration shall not distribute a general fund appropriation made					
4 to the dues and membership program to a New Mexico agency or local public body that is not current on its					
5 audit or financial reporting or otherwise not in compliance with the Audit Act, except for the					
6 appropriations for civil legal services.					
7 The general fund appropriations to the dues and membership division include two million five					
8 hundred thousand dollars (\$2,500,000) for state planning districts, contingent on no administrative fees					
9 charged by a planning district for appropriations in Section 9 of the General Appropriations Act of 2026.					
10 Subtotal	[45,484.0]	[139,428.3]	[48,293.6]	[21,531.9]	254,737.8
11 PUBLIC SCHOOL INSURANCE AUTHORITY:					
12 (1) Benefits:					
13 The purpose of the benefits program is to provide an effective health insurance package to educational					
14 employees and their eligible family members so they can be protected against catastrophic financial					
15 losses due to medical problems, disability or death.					
16 Appropriations:					
17 (a) Contractual services		522,746.8		522,746.8	
18 (b) Other financing uses		950.9		950.9	
19 Performance measures:					
20 (a) Outcome: Percent change in per-member health claim costs					9%
21 (b) Outcome: Percent change in medical premium as compared with industry					
					4.5%
23 (2) Risk:					
24 The purpose of the risk program is to provide economical and comprehensive property, liability and					
25 workers' compensation programs to educational entities so they are protected against injury and loss.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Contractual services		173,882.2			173,882.2
(b) Other financing uses		950.9			950.9
Performance measures:					
(a) Explanatory:	Dollar amount of excess insurance claims for property, in thousands				
(b) Explanatory:	Dollar amount of excess insurance claims for liability, in thousands				
(c) Explanatory:	Dollar amount of excess insurance claims for workers' compensation, in thousands				
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,589.7		1,589.7
(b) Contractual services			104.9		104.9
(c) Other			207.2		207.2
Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2027 from these appropriations shall revert in equal amounts to the benefits program and risk program.					
Subtotal	[698,530.8]		[1,901.8]		700,432.6
RETIREE HEALTH CARE AUTHORITY:					
(1) Healthcare benefits administration:					
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
2					
3					
4 Appropriations:					
5 (a) Contractual services	418,236.7			418,236.7	
6 (b) Other	45.0			45.0	
7 (c) Other financing uses	4,656.6			4,656.6	
8 Performance measures:					
9 (a) Output: Minimum number of years of positive fund balance				30	
10 (b) Explanatory: Annual loss ratio for the health benefits fund					
11 (2) Program support:					
12 The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
13					
14 Appropriations:					
15 (a) Personal services and					
employee benefits	3,243.0			3,243.0	
16 (b) Contractual services	763.2			763.2	
17 (c) Other	650.4			650.4	
18					
19 Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2027 from these appropriations shall revert to the healthcare benefits administration program.					
20					
21					
22 Subtotal	[422,938.3]	[4,656.6]		427,594.9	
23 GENERAL SERVICES DEPARTMENT:					
24 (1) Risk management:					
25 The purpose of the risk management program is to protect the state's assets against property, public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and employee benefits					
					6,538.8
					6,538.8
7 (b) Contractual services					1,095.0
					1,095.0
8 (c) Other					575.3
					575.3
9 (d) Other financing uses					4,528.4
					4,528.4
10 The internal service funds/interagency transfers appropriation to the risk management program of the general services department in the contractual services category includes eight hundred forty-five thousand dollars (\$845,000) for modernization of the risk management division's information technology systems using modern software best practices, including agile development methodologies and open-source practices for the development and deployment of new and existing digital services.					
11 Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2027 from these appropriations shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state government unemployment compensation reserve fund and local public body unemployment compensation reserve fund based on the proportion of each individual fund's assessment for the risk management program.					
12 15 (2) Risk management funds:					
13 The purpose of the risk management funds program is to provide public liability, public property and workers' compensation coverage to state agencies and employees.					
14 23 Appropriations:					
15 (a) Public liability					112,000.0
					112,000.0
24 (b) Surety bond					44.0
					44.0

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Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Public property					
2	reserve		16,859.4			16,859.4
3	(d) Local public body					
4	unemployment compensation					
5	reserve		1,590.0			1,590.0
6	(e) Workers' compensation					
7	retention		23,649.1			23,649.1
8	(f) State unemployment					
9	compensation		8,100.0			8,100.0
10	The internal service funds/interagency transfer appropriations to the public liability fund and the workers' compensation retention fund include sufficient funding to pay costs of providing liability and workers' compensation insurance coverage to members of the New Mexico mounted patrol.					
11	Performance measures:					
12	(a) Explanatory: Projected financial position of the public property fund					
13	(b) Explanatory: Projected financial position of the workers' compensation fund					
14	(c) Explanatory: Projected financial position of the public liability fund					
15	(3) State printing services:					
16	The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		635.5			635.5
20	(b) Contractual services		125.0			125.0
21	(c) Other		2,916.2			2,916.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		100.0			100.0
2 Performance measures:					
3 (a) Output: Percent of state printing revenue exceeding expenditures					5%
4 (4) Facilities management:					
5 The purpose of the facilities management program is to provide employees and the public with effective					
6 property management so agencies can perform their missions in an efficient and responsive manner.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	14,865.9	750.0	363.6		15,979.5
10 (b) Contractual services	730.3				730.3
11 (c) Other	6,994.3				6,994.3
12 The other state funds appropriation to the facilities management program of the general services					
13 department is from administrative fees collected pursuant to Section 15-3B-10 NMSA 1978 for the					
14 administration of capital outlay projects.					
15 The internal service funds/interagency transfer appropriation to the facilities management program					
16 of the general services department is from fees collected by the procurement services program for costs					
17 related to procurement management.					
18 Performance measures:					
19 (a) Outcome: Percent of new office space leases achieving adopted space					
20 standards					90%
21 (5) Transportation services:					
22 The purpose of the transportation services program is to provide centralized and effective administration					
23 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
24 an efficient and responsive manner.					
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 employee benefits	575.6	2,747.7			3,323.3
2 (b) Contractual services		189.5			189.5
3 (c) Other	381.4	10,938.1			11,319.5
4 (d) Other financing uses		500.0			500.0
5 Performance measures:					
6 (a) Outcome: Percent of leased vehicles used daily or seven hundred fifty miles per month					85%
7 (6) Procurement services:					
8 The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.					
9 Appropriations:					
10 (a) Personal services and employee benefits		3,563.0			3,563.0
11 (b) Contractual services		20.5			20.5
12 (c) Other		408.0			408.0
13 (d) Other financing uses		2,307.0			2,307.0
14 Performance measures:					
15 (a) Output: Average number of days for completion of contract review					5
16 (7) Program support:					
17 The purpose of program support is to provide leadership and policy direction, establish department procedures, manage program performance, oversee department human resources and finances and provide information technology business solutions.					
18 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 employee benefits			5,669.8		5,669.8
2 (b) Contractual services			664.3		664.3
3 (c) Other			737.7		737.7
4 Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2027 from these appropriations shall revert to the procurement services, state printing, risk management and transportation services programs based on the proportion of each individual program's assessment for program support.					
5 Subtotal	[23,547.5]	[187,443.0]	[20,172.9]		231,163.4
6 EDUCATIONAL RETIREMENT BOARD:					
7 (1) Educational retirement:					
8 The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.					
9 Appropriations:					
10 (a) Personal services and employee benefits			12,656.3		12,656.3
11 (b) Contractual services			18,000.0		18,000.0
12 (c) Other			2,367.8		2,367.8
13 Performance measures:					
14 (a) Outcome: Number of years to eliminate unfunded actuarial accrued liability					30
15 (b) Explanatory: Ten-year performance ranking in a national peer survey of public plans					
16 Subtotal			[33,024.1]		33,024.1
17 NEW MEXICO SENTENCING COMMISSION:					

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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 New Mexico sentencing commission program is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested New Mexicans so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.					
2					
3					
4					
5 Appropriations:					
6 (a) Contractual services	1,178.2		58.4		1,236.6
7 (b) Other	336.1				336.1
8 Subtotal	[1,514.3]		[58.4]		1,572.7
9 GOVERNOR:					
10 (1) Executive management and leadership:					
11 The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the residents of the state.					
12					
13					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,373.9				6,373.9
17 (b) Contractual services	236.0				236.0
18 (c) Other	526.0				526.0
19 Subtotal	[7,135.9]				7,135.9
20 LIEUTENANT GOVERNOR:					
21 (1) State ombudsman:					
22 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between New Mexicans and the agencies of state government, refer any complaints or special problems					
23					
24					
25 residents may have to the proper entities, keep records of activities and submit an annual report to the governor.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	Appropriations:				
3	(a) Personal services and employee benefits	796.7			796.7
4	(b) Contractual services	38.7			38.7
5	(c) Other	97.6			97.6
6	Subtotal	[933.0]			933.0
7	DEPARTMENT OF INFORMATION TECHNOLOGY:				
8	(1) Compliance and project management:				
9	The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can				
10					
11	improve services provided to New Mexicans.				
12	Appropriations:				
13	(a) Personal services and employee benefits	1,459.9			1,459.9
14	(b) Contractual services	50.0			50.0
15	(c) Other	126.0			126.0
16	Performance measures:				
17	(a) Outcome:	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days			95%
18					
19					
20					
21	(b) Outcome:	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days			98%
22					
23					
24	(2) Enterprise services:				
25	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		14,146.9			14,146.9
6 (b) Contractual services		5,229.4			5,229.4
7 (c) Other		42,181.1			42,181.1
8 (d) Other financing uses		13,540.3			13,540.3
9 Performance measures:					
10 (a) Outcome: Percent of service desk incidents resolved within the					
11 timeframe specified for their priority levels					95%
12 (b) Output: Number of independent vulnerability scans of information					
13 technology assets identifying potential cyber risks					4
14 (3) Equipment replacement revolving funds:					
15 Appropriations:					
16 (a) Other		7,479.4	8,025.7		15,505.1
17 (4) Broadband access and expansion:					
18 The purpose of the broadband access and expansion program is to achieve enterprising, affordable					
19 broadband solutions for New Mexicans that honor the state's rich heritage and elevate the quality of life					
20 for all.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,257.8		650.0		1,907.8
24 (b) Contractual services	125.0				125.0
25 (c) Other	419.0				419.0

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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 transfer appropriation to the broadband access and expansion program of the department of information technology includes six hundred fifty thousand dollars (\$650,000) from the public school capital outlay fund.					
2					
3					
4 (5) Cybersecurity:					
5 The purpose of the cybersecurity program is to promote a safe and secure enterprise computing environment					
6 and protect the privacy and security of individuals and their information through the implementation of					
7 industry-accepted security policies, standards and procedures.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,397.1				2,397.1
11 (b) Contractual services	3,572.6				3,572.6
12 (c) Other	6,284.4				6,284.4
13 (d) Other financing uses	482.0				482.0
14 (6) Program support:					
15 The purpose of program support is to provide management and ensure cost recovery and allocation services					
16 through leadership, policies, procedures and administrative support for the department.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,574.9	482.0			5,056.9
20 (b) Contractual services	58.6				58.6
21 (c) Other	472.5				472.5
22 Performance measures:					
23 (a) Output: Percent difference between enterprise service revenues and					
24 expenditures for cost recovery of service delivery					10%
25 Subtotal	[16,173.8]	[87,683.1]	[9,157.7]		113,014.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
2 (1) Pension administration:					
3 The purpose of the pension administration program is to provide information, retirement benefits and an					
4 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
5 to when they retire from public service.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits 52.4 12,225.9 12,278.3					
9 (b) Contractual services 24,451.5 24,451.5					
10 (c) Other 6.8 5,588.4 5,595.2					
11 Performance measures:					
12 (a) Outcome: Number of years to eliminate actuarial accrued liability 30					
13 (b) Explanatory: Average rate of net return over the last five years					
14 Subtotal [59.2] [42,265.8] 42,325.0					
15 STATE COMMISSION OF PUBLIC RECORDS:					
16 (1) Records, information and archival management:					
17 The purpose of the records, information and archival management program is to develop, implement and					
18 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
19 historical record repositories and the public so the state can effectively create, preserve, protect and					
20 properly dispose of records, facilitate their use and understanding and protect the interests of New					
21 Mexicans.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits 3,250.1 3,250.1					
25 (b) Contractual services 88.9 40.0 128.9					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	145.2	259.8			405.0
2 Subtotal	[3,484.2]	[259.8]		[40.0]	3,784.0
3 SECRETARY OF STATE:					
4 (1) Administration and operations:					
5 The purpose of the administration and operations program is to provide operational services to commercial					
6 and business entities and individuals, including administration of notary public commissions, uniform					
7 commercial code filings, trademark registrations and partnerships and to provide administrative services					
8 needed to carry out elections.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,141.5				5,141.5
12 (b) Contractual services	225.3				225.3
13 (c) Other	885.5	90.0			975.5
14 (2) Elections:					
15 The purpose of the elections program is to provide voter education and information on election law and					
16 government ethics to residents, public officials and candidates so they can comply with state law.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,769.1				2,769.1
20 (b) Contractual services	580.9		780.0		1,360.9
21 (c) Other	1,030.7				1,030.7
22 Performance measures:					
23 (a) Outcome: Percent of eligible voters registered to vote					85%
24 (b) Outcome: Percent of reporting individuals in compliance with					
25 campaign finance reporting requirements					97%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[10,633.0]	[90.0]	[780.0]		11,503.0
2 PERSONNEL BOARD:					
3 (1) Human resource management:					
4 The purpose of the human resource management program is to provide a merit-based system in partnership					
5 with state agencies, appropriate compensation, human resource accountability and employee development					
6 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
7 efficiency in the management of state affairs may be provided while protecting the interest of the					
8 public.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,553.0		240.0		4,793.0
12 (b) Contractual services	103.0				103.0
13 (c) Other	296.6				296.6
14 Performance measures:					
15 (a) Explanatory: Average number of days to fill a position from the date of					
16 posting					
17 (b) Explanatory: Classified service vacancy rate					
18 (c) Explanatory: Number of in-pay-band salary increases awarded					
19 (d) Explanatory: Average total compensation of classified service employees					
20 (e) Explanatory: Cost of overtime pay					
21 Subtotal	[4,952.6]		[240.0]		5,192.6
22 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
23 The purpose of the public employee labor relations board program is to ensure all state and local public					
24 body employees have the option to organize and bargain collectively with their employer.					
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 employee benefits	247.9				247.9
2 (b) Contractual services	27.5				27.5
3 (c) Other	49.4				49.4
4 Subtotal	[324.8]				324.8
5 STATE TREASURER:					
6 The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico residents.					
7 Appropriations:					
8 (a) Personal services and employee benefits	3,242.2	1,197.2		3.1	4,442.5
9 (b) Contractual services	726.1				726.1
10 (c) Other	885.9	65.8			951.7
11 The other state funds appropriations to the state treasurer program include one million two hundred sixty-three thousand dollars (\$1,263,000) from local government investment pool funds from fees, administrative charges or similar revenues earned by the state treasurer from the operation of the local government investment pool, established pursuant to Section 6-10-10.1 NMSA 1978. Any unexpended balances in the state treasurer program remaining at the end of fiscal year 2027 from the other state funds appropriations shall revert to the general fund.					
12 Performance measures:					
13 (a) Outcome: Number of basis points that one-year annualized investment return on general fund core portfolio differs from internal benchmark					10%
14 Subtotal	[4,854.2]	[1,263.0]		[3.1]	6,120.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GENERAL CONTROL	235,135.1	1,659,358.3	203,595.5	29,884.1	2,127,973.0
D. COMMERCE AND INDUSTRY					
3 BOARD OF EXAMINERS FOR ARCHITECTS:					
4 (1) Architectural registration:					
5 The purpose of the architectural registration program is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.					
8 Appropriations:					
9 (a) Personal services and employee benefits					
10		472.1		472.1	
11	(b) Contractual services	60.9		60.9	
12	(c) Other	84.4		84.4	
13	Subtotal	[617.4]		617.4	
14 STATE ETHICS COMMISSION:					
15 The purpose of the state ethics commission program is to receive, investigate and adjudicate complaints against public officials, public employees, candidates, those subject to the Campaign Reporting Act, government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are clear, comprehensive and effective.					
19 (1) Appropriations:					
20 (a) Personal services and employee benefits					
21		1,597.5		1,597.5	
22	(b) Contractual services	120.0		120.0	
23	(c) Other	185.6	5.0	190.6	
24	Subtotal	[1,903.1]	[5.0]	1,908.1	
25	BORDER AUTHORITY:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Border development:					
2 The purpose of the border development program is to encourage and foster trade development in the state					
3 by developing port facilities and infrastructure at international ports of entry to attract new					
4 industries and businesses to the New Mexico border and to assist industries, businesses and the traveling					
5 public in their efficient and effective use of ports and related facilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	492.4				492.4
9 (b) Contractual services	12.2	45.0			57.2
10 (c) Other	71.2	64.0			135.2
11 Performance measures:					
12 (a) Outcome: Annual trade share of New Mexico ports within the west					
13 Texas and New Mexico region					35%
14 (b) Outcome: Number of commercial and noncommercial vehicles passing					
15 through New Mexico ports					1,300,000
16 Subtotal	[575.8]	[109.0]			684.8
17 TOURISM DEPARTMENT:					
18 (1) Marketing and promotion:					
19 The purpose of the marketing and promotion program is to produce and provide collateral and editorial					
20 products and special events for the consumer and trade industry so it may increase its awareness of New					
21 Mexico as a premier tourist destination.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,477.8				1,477.8
25 (b) Contractual services	1,364.8				1,364.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	19,338.4	30.0			19,368.4
2 Performance measures:					
3 (a) Outcome: Percent change in New Mexico leisure and hospitality					
4 employment					2%
5 (b) Output: Percent change in year-over-year visitor spending					3%
6 (2) Tourism development:					
7 The purpose of the tourism development program is to provide constituent services for communities,					
8 regions and other entities so they may identify their needs and assistance can be provided to locate					
9 resources to fill those needs, whether internal or external to the organization.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,325.0	184.3			1,509.3
13 (b) Contractual services	4.0	1.6			5.6
14 (c) Other	465.9	1,418.7			1,884.6
15 Performance measures:					
16 (a) Outcome: Number of entities participating in collaborative					
17 applications for the cooperative marketing grant program					75
18 (3) New Mexico magazine:					
19 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
20 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
21 and educational perspective.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,291.5				1,291.5
25 (b) Contractual services	830.0				830.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		1,012.2		1,012.2
2	Performance measures:				
3	(a) Output: Amount of true adventure guide advertising revenue				\$700,000
4	(b) Output: Amount of advertising revenue per issue, in thousands				\$130
5	(4) Program support:				
6	The purpose of program support is to provide administrative assistance to support the department's				
7	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
8	and maintaining full compliance with state rules and regulations.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,344.3			2,344.3
12	(b) Contractual services	54.9			54.9
13	(c) Other	154.8			154.8
14	Subtotal	[26,529.9]	[4,768.3]		31,298.2
15	ECONOMIC DEVELOPMENT DEPARTMENT:				
16	(1) Economic development:				
17	The purpose of the economic development program is to assist communities in preparing for their role in				
18	the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can				
19	increase their wealth and improve their quality of life.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	3,620.9		339.1	3,960.0
23	(b) Contractual services	2,101.0			2,101.0
24	(c) Other	8,457.2			8,457.2
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Number of workers trained by the job training incentive program				2,000
2					
3 (b) Outcome:	Number of rural jobs created				1,320
4					
5 (c) Output:	Number of jobs created through the use of Local Economic Development Act funds				3,000
6					
7 (d) Outcome:	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership				2,250
8					
9 (2) Film:					
10	The purpose of the film program is to maintain the core business for the film location services and				
11	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,175.8				1,175.8
15 (b) Contractual services	150.0				150.0
16 (c) Other	630.5	110.0			740.5
17 Performance measures:					
18 (a) Outcome:	Amount of direct spending by film industry productions, in				
19 millions					\$600
20 (3) Outdoor recreation:					
21	The purpose of the outdoor recreation program is to support economic and community development centered				
22	on outdoor recreation, promote tourism and enhance access to New Mexico's natural landscapes.				
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	568.8				568.8

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Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	175.0				175.0
2	(c) Other	530.9	2,896.0			3,426.9
3	The other state funds appropriation to the outdoor recreation program of the economic development					
4	department includes two million eight hundred ninety-six thousand dollars (\$2,896,000) from the land of					
5	enchantment legacy fund.					
6	(4) Creative industries:					
7	The purpose of the creative industries program is to strengthen and advance creative industry economic					
8	development in New Mexico by supporting entrepreneurs, facilitating education and training and serving as					
9	a resource and liaison for stakeholders.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	293.2				293.2
13	(b) Contractual services	50.0				50.0
14	(c) Other	151.8				151.8
15	(5) Technology and innovation:					
16	The purpose of the technology and innovation program is to coordinate, promote and support New Mexico's					
17	target sectors and innovation ecosystem through collaboration, strategy and resource development.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,289.0				1,289.0
21	(b) Contractual services	1,000.0				1,000.0
22	(c) Other	4,000.0				4,000.0
23	(6) Program support:					
24	The purpose of program support is to provide central direction to agency management processes and fiscal					
25	support to agency programs to ensure consistency, continuity and legal compliance.					

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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	3,106.8				3,106.8
4 (b) Contractual services	925.5				925.5
5 (c) Other	614.4				614.4
6 Subtotal	[28,840.8]	[3,006.0]		[339.1]	32,185.9
7 REGULATION AND LICENSING DEPARTMENT:					
8 (1) Construction industries:					
9 The purpose of the construction industries program is to provide code compliance oversight; issue					
10 licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce					
11 laws, rules and regulations relating to general construction standards to industry professionals.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	11,650.0				11,650.0
15 (b) Contractual services	567.0				567.0
16 (c) Other	1,965.5				1,965.5
17 Performance measures:					
18 (a) Outcome: Percent of commercial plans reviewed within ten working days					90%
19 (b) Outcome: Percent of residential plans reviewed within five working					
20 days					95%
21 (c) Output: Number of months to final civil action, referral or					
22 dismissal of complaint					7
23 (2) Financial institutions:					
24 The purpose of the financial institutions program is to issue charters and licenses; perform					
25 examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits 107.7 5,603.3 5,711.0					
(b) Contractual services 269.1 269.1					
(c) Other 743.7 743.7					
(d) Other financing uses 261.5 261.5					
The other state funds appropriations to the financial institutions program of the regulation and licensing department include four million four hundred seventy-one thousand one hundred dollars (\$4,471,100) from the mortgage regulatory fund.					
Performance measures:					
(a) Outcome: Percent of completed applications processed within ninety days by type of application 100%					
(3) Alcohol beverage control:					
The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed under the Liquor Control Act to protect the health, safety and welfare of the residents of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits 1,173.9 630.6 1,804.5					
(b) Contractual services 13.3 13.3					
(c) Other 639.8 639.8					
Performance measures:					
(a) Output: Average number of days to resolve an administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	citation that does not require a hearing				160
2	(b) Outcome:	Average number of days to issue a restaurant beer and wine			
3		liquor license			130
4	(4) Securities:				
5	The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by				
6	setting standards for licensed professionals, investigating complaints, educating the public and				
7	enforcing the law.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	382.1	1,262.2	77.0	1,721.3
11	(b) Contractual services		74.0		74.0
12	(c) Other		768.7		768.7
13	The internal services fund/interagency transfers appropriation to the securities program of the				
14	regulation and licensing department includes seventy-seven thousand dollars (\$77,000) from the securities				
15	enforcement and investor education fund.				
16	(5) Boards and commissions:				
17	The purpose of the boards and commissions program is to provide efficient licensing, compliance and				
18	regulatory services to protect the public by ensuring licensing professionals are qualified to practice.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		8,835.8		8,835.8
22	(b) Contractual services	652.7			652.7
23	(c) Other	4,106.5			4,106.5
24	(d) Other financing uses	488.3	8,810.0		9,298.3
25	The general fund appropriation to the boards and commissions program of the regulation and licensing				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department includes four hundred fifty thousand dollars (\$450,000) for the substitute care advisory
 2 council.

3 The internal services funds/interagency transfers appropriation to the boards and commissions
 4 program of the regulation and licensing department includes one hundred thousand dollars (\$100,000) from
 5 federal Title IV-E revenue for the substitute care advisory council. The regulation and licensing
 6 department shall establish a memorandum of understanding with the children, youth and families department
 7 to reimburse federal Title IV-E eligible expenses associated with the substitute care advisory council.

8 (6) Cannabis control:

9 The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers,
 10 retailers, couriers, testing facilities and research laboratories operating in the medical and adult-use
 11 markets to ensure public health and safety.

12 Appropriations:

13 (a) Personal services and				
14 employee benefits	616.6	2,353.6		2,970.2
15 (b) Contractual services	1,023.1	432.1		1,455.2
16 (c) Other	2,089.3			2,089.3

17 The other state funds appropriations to the cannabis control program of the regulation and licensing
 18 department include one million four hundred ninety-four thousand seven hundred dollars (\$1,494,700) from
 19 cannabis licensing fees for general operations of the cannabis control program.

20 (7) Manufactured housing:

21 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses,
 22 permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules
 23 and regulations relating to manufactured housing standards.

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	635.2	867.4			1,502.6
2	(b) Contractual services	90.7				90.7
3	(c) Other	100.0	195.2		25.0	320.2
4	The other state funds appropriations to the manufactured housing program of the regulation and licensing department include one million sixty-two thousand six hundred dollars (\$1,620,600) from the mortgage					
5	regulatory fund for the general operations of the manufactured housing program.					
6						
7	(8) Program support:					
8	The purpose of program support is to provide leadership and centralized direction, financial management,					
9	information systems support and human resources support for all agency organizations in compliance with					
10	governing regulations, statutes and procedures so they can license qualified applicants, verify					
11	compliance with statutes and resolve or mediate consumer complaints.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,572.7		2,016.6		3,589.3
15	(b) Contractual services			540.7		540.7
16	(c) Other			684.6		684.6
17	Subtotal	[22,462.1]	[27,683.7]	[12,154.7]	[25.0]	62,325.5
18	PUBLIC REGULATION COMMISSION:					
19	(1) Public regulation commission:					
20	The purpose of the public regulation commission program is to fulfill the constitutional and legislative					
21	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
22	ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
23	interests of the consumers and regulated industries are balanced to promote and protect the public					
24	interest.					
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 employee benefits	13,678.1		2,138.2	1,421.5	17,237.8
2 (b) Contractual services	748.9		81.0		829.9
3 (c) Other	1,999.5		259.9	286.8	2,546.2
4 (2) Special revenues:					
5 Appropriations:					
6 (a) Other financing uses		2,479.1			2,479.1
7 Subtotal	[16,426.5]	[2,479.1]	[2,479.1]	[1,708.3]	23,093.0
8 OFFICE OF SUPERINTENDENT OF INSURANCE:					
9 (1) Insurance policy:					
10 The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.					
11 Appropriations:					
12 (a) Personal services and employee benefits		698.2	12,969.1		13,667.3
13 (b) Contractual services		1,011.6	3,004.1	610.0	4,625.7
14 (c) Other		183.3	1,856.3	4.3	2,043.9
15 (d) Other financing uses		205.6			205.6
16 (2) Insurance fraud and auto theft:					
17 The purpose of the insurance fraud and auto theft program is to reduce the overall incidence of insurance fraud, arson and auto theft related transactions through community outreach, training and anti-fraud programs.					
18 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 employee benefits		2,405.2			2,405.2
2 (b) Contractual services		64.1			64.1
3 (c) Other		637.4			637.4
4 (d) Other financing uses		411.0			411.0
5 (3) Patient's compensation fund:					
6 The purpose of the patient's compensation fund program is to ensure the availability and affordability of					
7 medical liability insurance for healthcare providers in New Mexico.					
8 Appropriations:					
9 (a) Personal services and employee benefits		259.6			259.6
10 (b) Contractual services		2,292.7			2,292.7
11 (c) Other		102,309.9			102,309.9
12 (4) Special revenues:					
13 Appropriations:					
14 (a) Other financing uses		17,212.9			17,212.9
15 Subtotal		[127,691.5]	[17,829.5]	[614.3]	146,135.3
16 MEDICAL BOARD:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulation and licensure to					
19 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
20 medical care to consumers.					
21 Appropriations:					
22 (a) Personal services and employee benefits		2,016.5			2,016.5
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		1,290.8			1,290.8
2 (c) Other		674.3			674.3
3 Performance measures:					
4 (a) Output: Number of biennial physician assistant licenses issued or renewed					715
6 (b) Outcome: Number of days to issue a physician license					30
7 Subtotal		[3,981.6]			3,981.6
8 BOARD OF NURSING:					
9 (1) Licensing and certification:					
10 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
11 technicians, medication aides and their education and training programs so they provide competent and					
12 professional healthcare services to consumers.					
13 Appropriations:					
14 (a) Personal services and employee benefits		3,043.3			3,043.3
16 (b) Contractual services		155.0			155.0
17 (c) Other		782.7	2.2		784.9
18 (d) Other financing uses		45.0	200.0		245.0
19 Performance measures:					
20 (a) Explanatory: Number of certified registered nurse anesthetist licenses active on June 30					
22 (b) Output: Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports					250

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[4,026.0]	[202.2]		4,228.2
2 NEW MEXICO STATE FAIR:					
3 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
4 with venues, events and facilities that provide for greater use of the assets of the agency.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	100.0	8,714.5			8,814.5
8 (b) Contractual services	175.0	3,378.6			3,553.6
9 (c) Other	100.0	4,049.7			4,149.7
10 The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand					
11 dollars (\$375,000) for the African American performing arts center operations.					
12 Performance measures:					
13 (a) Output: Number of paid attendees at annual state fair event					430,000
14 Subtotal	[375.0]	[16,142.8]			16,517.8
15 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
16 ENGINEERS AND PROFESSIONAL SURVEYORS:					
17 (1) Regulation and licensing:					
18 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
19 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
20 property and to provide consumers with licensed professional engineers and licensed professional					
21 surveyors.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		982.2			982.2
25 (b) Contractual services		192.4			192.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		382.0			382.0
2 Subtotal		[1,556.6]			1,556.6
3 GAMING CONTROL BOARD:					
4 (1) Gaming control:					
5 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
6 promote responsible gaming to New Mexicans so they can attain a strong level of confidence in the board's					
7 administration of gambling laws and assurance the state has competitive gaming free from criminal and					
8 corruptive elements and influences.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,064.4				6,064.4
12 (b) Contractual services	820.7				820.7
13 (c) Other	1,110.2				1,110.2
14 Subtotal	[7,995.3]				7,995.3
15 STATE RACING COMMISSION:					
16 (1) Horse racing regulation:					
17 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
18 Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					
19 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
20 racetrack management.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,867.9				2,867.9
24 (b) Contractual services	341.6	2,800.0			3,141.6
25 (c) Other	439.0	1,500.0			1,939.0

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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) Outcome:	Percent of equine samples testing positive for illegal substances				1%
4 (b) Explanatory:	Amount collected from pari-mutuel revenues and license fees to the general fund, in millions				
6 (c) Explanatory:	Number of horse fatalities per one thousand starts				
7 Subtotal	[3,648.5]	[4,300.0]			7,948.5
8 BOARD OF VETERINARY MEDICINE:					
9 (1) Veterinary licensing and regulatory:					
10 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
11 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
12 in veterinary practices and management to protect the public.					
13 Appropriations:					
14 (a) Personal services and employee benefits		264.4			264.4
15 (b) Contractual services		118.1			118.1
17 (c) Other		1,903.5			1,903.5
18 Subtotal	[2,286.0]				2,286.0
19 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
20 The purpose of the Cumbres and Toltec scenic railroad commission program is to provide railroad					
21 excursions through, into and over the scenic San Juan mountains.					
22 Appropriations:					
23 (a) Personal services and employee benefits	122.3				122.3
24 (b) Contractual services	133.6	5,459.0			5,592.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	138.1				138.1
2 Performance measures:					
3 (a) Outcome: Number of passengers					36,000
4 Subtotal	[394.0]	[5,459.0]			5,853.0
5 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
6 The purpose of the office of military base planning and support program is to provide advice to the					
7 governor and lieutenant governor on New Mexico's four military installations, to work with community					
8 support groups, to ensure state initiatives are complementary of community actions and to identify and					
9 address appropriate state-level issues that will contribute to the long-term viability of New Mexico					
10 military installations.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	205.6				205.6
14 (b) Contractual services	129.2				129.2
15 (c) Other	80.2				80.2
16 Subtotal	[415.0]				415.0
17 SPACEPORT AUTHORITY:					
18 The purpose of the spaceport authority program is to finance, design, develop, construct, equip and					
19 safely operate spaceport America and thereby generate significant high technology economic development					
20 throughout the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,257.8				4,257.8
24 (b) Contractual services	110.7	6,521.5			6,632.2
25 (c) Other		2,732.8			2,732.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output:	Number of aerospace customers and tenants				50
3 Subtotal	[4,368.5]	[9,254.3]			13,622.8
4 TOTAL COMMERCE AND INDUSTRY	113,934.5	213,366.3	32,665.5	2,686.7	362,653.0
5 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
6 CULTURAL AFFAIRS DEPARTMENT:					
7 (1) Museums and historic sites:					
8 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
9 museums and monuments by providing the highest standards in exhibitions, performances and programs					
10 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	28,868.8	2,378.1		217.0	31,463.9
14 (b) Contractual services	556.6	416.9			973.5
15 (c) Other	5,862.5	2,131.5		50.5	8,044.5
16 Performance measures:					
17 (a) Outcome:	Number of people served through programs and services				
18 offered by museums and historic sites					1,600,000
19 (b) Outcome:	Amount of earned revenue from admissions, rentals and other				
20 activity					\$4,250,000
21 (2) Preservation:					
22 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
23 resources, including its archaeological sites, architectural and engineering achievements, cultural					
24 landscapes and diverse heritage.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Personal services and employee benefits	1,476.0	1,006.8	68.5	907.4	3,458.7
2	(b) Contractual services	2.0	160.7	11.0	45.0	218.7
3	(c) Other	148.6	1,727.5	110.5	253.6	2,240.2

4 The other state funds appropriations to the preservation program of the cultural affairs department
 5 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies
 6 as needed for highway projects.

7 The other state funds appropriations to the preservation program of cultural affairs department
 8 include one million five hundred forty-five thousand dollars (\$1,545,000) from the land of enchantment
 9 legacy fund.

10 **(3) Library services:**

11 The purpose of the library services program is to empower libraries to support the educational, economic
 12 and health goals of their communities and to deliver direct library and information services to those who
 13 need them.

14 **Appropriations:**

15	(a) Personal services and employee benefits	2,921.6	936.0	3,857.6
16	(b) Contractual services	268.9		268.9
17	(c) Other	1,884.4	75.0	900.0

18 **Performance measures:**

19	(a) Output: Number of library transactions using electronic resources funded by the New Mexico state library	3,500,000
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20 **(4) Arts:**

21 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through
 22 partnerships, public awareness and education.

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	953.1			305.0	1,258.1
4 (b) Contractual services	65.0			40.0	105.0
5 (c) Other	772.3		15.0	505.0	1,292.3
6 (5) Music commission:					
7 The purpose of the music commission program is to protect, promote and preserve the musical traditions of					
8 New Mexico, to foster appreciation of the value of music and to encourage the educational, creative and					
9 professional musical activities of the residents of New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	51.5				51.5
13 (b) Other	145.0				145.0
14 (6) Program support:					
15 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
16 the core agenda of the governor.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,871.8				4,871.8
20 (b) Contractual services	416.0	38.4			454.4
21 (c) Other	361.4				361.4
22 Subtotal	[49,625.5]	[7,934.9]	[1,105.0]	[4,121.5]	62,786.9
23 NEW MEXICO LIVESTOCK BOARD:					
24 (1) Livestock inspection:					
25 The purpose of the livestock inspection program is to protect the livestock industry from loss of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		5,660.0	3,001.4		8,661.4
5 (b) Contractual services			346.5		346.5
6 (c) Other		3.2	2,492.3		2,495.5
7 (2) Meat inspection:					
8 The purpose of the meat inspection program is to ensure the safety, quality and integrity of meat					
9 products for human consumption by enforcing rigorous inspection standards that meet or exceed federal					
10 requirements and, through thorough inspections, protect public health, promote consumer confidence and					
11 support the state's livestock industry.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,493.3			1,493.3
15					
16 (b) Contractual services		40.0			40.0
17 (c) Other		242.6			242.6
18 Subtotal		[7,439.1]	[5,840.2]		13,279.3
19 DEPARTMENT OF WILDLIFE:					
20 (1) Field operations:					
21 The purpose of the field operations program is to promote and assist the implementation of law					
22 enforcement, habitat and public outreach programs throughout the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		10,006.7		331.1	10,337.8

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 department programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,004.4		318.4	6,322.8	
5 (b) Contractual services	384.9		27.1	412.0	
6 (c) Other	3,784.3		155.4	3,939.7	
7 Subtotal	[39,350.4]	[4,248.3]	[17,303.4]	60,902.1	
8 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
9 (1) Energy conservation and management:					
10 The purpose of the energy conservation and management program is to develop and implement clean energy					
11 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
12 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
13 in-state water demands associated with fossil-fueled electrical generation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,814.3	465.2	4,133.8	7,413.3	
17 (b) Contractual services	420.3	1,891.6	30,000.0	32,311.9	
18 (c) Other	271.1	35.0	1,684.1	1,990.2	
19 (2) Healthy forests:					
20 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
21 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
22 state forest lands and associated watersheds.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	9,287.8		8,117.0	17,404.8	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	344.3	2,400.0	4,606.0	17,713.5	25,063.8
2	(c) Other	1,877.4	4,246.3	1,738.0	19,839.4	27,701.1
3	(d) Other financing uses		256.2			256.2
4	The other state funds appropriations to the state forestry program of the energy, minerals and natural resources department include four million three hundred forty-four thousand eight hundred eighty dollars (\$4,344,880) from the land of enchantment legacy fund.					
7	Performance measures:					
8	(a) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training				2,500	
10	(b) Output: Number of acres treated in New Mexico's forests and watersheds					20,000
12	(3) State parks:					
13	The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
16	Appropriations:					
17	(a) Personal services and employee benefits	11,842.3	7,901.1		732.7	20,476.1
19	(b) Contractual services	89.7	1,930.0		2,321.1	4,340.8
20	(c) Other	3,500.2	4,343.5	500.0	14,872.8	23,216.5
21	(d) Other financing uses		611.1			611.1
22	Performance measures:					
23	(a) Explanatory: Number of visitors to state parks					
24	(b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
25	(4) Mine reclamation:					

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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 mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,049.1	463.7	79.2	2,714.8	5,306.8
6 (b) Contractual services	91.4	31.4	410.0	13,536.8	14,069.6
7 (c) Other	148.4	116.1	17.9	841.2	1,123.6
8 (d) Other financing uses		48.2			48.2
9 (5) Oil and gas conservation:					
10 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
11 development of oil and gas resources through professional, dynamic regulation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	9,988.9	226.6		1,398.8	11,614.3
15 (b) Contractual services	362.7	21,389.4		30,476.5	52,228.6
16 (c) Other	879.0	2,525.4		266.0	3,670.4
17 (d) Other financing uses		299.7			299.7
18 Performance measures:					
19 (a) Output: Number of inspections of oil and gas wells and associated					
20 facilities					35,000
21 (b) Output: Number of abandoned wells properly plugged					70
22 (6) Program leadership and support:					
23 The purpose of the program leadership and support program is to provide leadership, set policy and					
24 provide support for every division in achieving their goals.					
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 employee benefits	4,746.1		1,145.8	1,127.8	7,019.7
2						
3	(b) Contractual services	203.0		25.6	12.0	240.6
4	(c) Other	132.7		168.8	169.3	470.8
5	Subtotal	[49,048.7]	[49,180.5]	[8,691.3]	[149,957.6]	256,878.1
6	YOUTH CONSERVATION CORPS:					
7	The purpose of the youth conservation corps program is to provide funding for the employment of New					
8	Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
9	natural, cultural, historical and agricultural resources.					
10	Appropriations:					
11	(a) Personal services and employee benefits		376.5		376.5	
12						
13	(b) Contractual services		5,700.0		5,700.0	
14	(c) Other		157.5		157.5	
15	(d) Other financing uses		125.0		125.0	
16	Performance measures:					
17	(a) Output: Number of youth employed annually				840	
18	Subtotal		[6,359.0]		6,359.0	
19	STATE LAND OFFICE:					
20	(1) Land trust stewardship:					
21	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
22	lands to support public education and other beneficiary institutions and to build partnerships with all					
23	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
24	they may be a significant legacy for generations to come.					
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 employee benefits		25,871.5		25,871.5	
2 (b) Contractual services		3,105.2		3,105.2	
3 (c) Other		3,393.1		3,393.1	
4	<p>5 The state land office is authorized to hold in suspense amounts eligible, because of the sale of state 6 royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those amounts 7 required by law to be transferred to the land grant permanent fund. The state land office may expend as 8 much of the money so held in suspense, as well as additional money held in escrow accounts resulting from 9 the sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant 10 to the agreements.</p>				
11	<p>12 Performance measures:</p>				
13	(a) Output: Amount of trust revenue generated, in millions			\$2,200	
14	(b) Outcome: Amount of revenue generated through oil and natural gas audit activities, in millions			\$5	
15	(c) Output: Average amount of income per acre from oil, natural gas and mining activities, in dollars			\$1,200	
16	(d) Output: Number of acres treated to achieve desired conditions for future sustainability			22,000	
17	Subtotal	[32,369.8]		32,369.8	
18	<p>19 STATE ENGINEER:</p>				
20	<p>21 (1) Water resource allocation:</p>				
22	<p>23 The purpose of the water resource allocation program is to provide for the efficient use of the available 24 surface and underground waters of the state so any person can maintain their quality of life and to 25 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams can operate the dams safely.</p>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	20,521.5	856.0	256.3		21,633.8
(b) Contractual services	220.5		406.0		626.5
(c) Other	1,588.8	146.2	317.9		2,052.9
The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from the improvement of Rio Grande income fund and two hundred fifty-six thousand three hundred dollars (\$256,300) from the irrigation works construction fund.					
Performance measures:					
(a) Output: Average number of unprotested new and pending applications processed per month					35
(b) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database					25,000
(2) Interstate stream compact compliance and water development:					
The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
Appropriations:					
(a) Personal services and employee benefits	5,124.4	120.0	3,323.9		8,568.3
(b) Contractual services	500.0	35.0	4,728.7		5,263.7
(c) Other	811.1	763.8	1,215.7		2,790.6
The internal service funds/interagency transfers appropriations to the interstate stream compact					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 definition of water rights within each stream system and underground basin to effectively perform water					
2 rights administration and meet interstate stream obligations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,540.2	2,669.1	1,661.7		7,871.0
6 (b) Contractual services	568.3		1,067.5		1,635.8
7 (c) Other	466.1	120.0			586.1
8 (d) Other financing uses		80.0			80.0
9 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
10 program include one million six hundred sixty-one thousand seven hundred dollars (\$1,661,700) from the					
11 irrigation works construction fund and one million sixty-seven thousand five hundred dollars (\$1,067,500)					
12 from the improvement of Rio Grande income fund.					
13 The other state funds appropriations to the litigation and adjudication program of the state					
14 engineer include two million eight hundred sixty-nine thousand one hundred dollars (\$2,869,100) from the					
15 water project fund.					
16 Performance measures:					
17 (a) Outcome: Number of offers to defendants in adjudications					330
18 (b) Outcome: Percent of all water rights claims with judicial					
19 determinations					76%
20 (4) Program support:					
21 The purpose of program support is to provide necessary administrative support to the agency programs so					
22 they may be successful in reaching their goals and objectives.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,583.5				5,583.5

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	219.7				219.7
2	(c) Other	817.4				817.4
3	Subtotal	[39,961.5]	[4,790.1]	[12,977.7]		57,729.3
4	TOTAL AGRICULTURE, ENERGY AND					
5	NATURAL RESOURCES	146,074.8	145,824.9	27,022.3	171,382.5	490,304.5
6	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
7	COMMISSION ON STATUS OF WOMEN:					
8	(1) Status of women:					
9	The purpose of the status of women program is to provide information, public events, leadership, support					
10	services and career development to individuals, agencies and women's organizations so they can improve					
11	the economic, health and social status of women in New Mexico.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	285.3				285.3
15	(b) Contractual services	92.7				92.7
16	(c) Other	111.0				111.0
17	Subtotal	[489.0]				489.0
18	OFFICE OF AFRICAN AMERICAN AFFAIRS:					
19	(1) Public awareness:					
20	The purpose of the public awareness program is to provide information and advocacy services to all New					
21	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	954.6				954.6
25	(b) Contractual services	268.6				268.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	151.4				151.4
2 Subtotal	[1,374.6]				1,374.6
3 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
4 (1) Deaf and hard-of-hearing:					
5 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance 6 the quality of life for deaf and hard-of-hearing residents of New Mexico by being the recognized advocate 7 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of 8 innovative programs and services and the statewide umbrella and information clearinghouse for interested 9 individuals, organizations, agencies and institutions.					
10 Appropriations:					
11 (a) Personal services and 12 employee benefits	887.3		706.2		1,593.5
13 (b) Contractual services	910.1	461.0	250.6		1,621.7
14 (c) Other	198.7	36.6	44.8		280.1
15 (d) Other financing uses			116.5		116.5
16 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of 17 the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety- 18 one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the 19 vocational rehabilitation division to match with federal funds to provide deaf and hard-of-hearing 20 rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language 21 interpreting practices board of the regulation and licensing department for interpreter licensure 22 services.					
23 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf 24 and hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand 25 four hundred dollars (\$456,400) for deaf and deaf-and-blind support service provider programs.					

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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 accessible technology equipment distributions				1,350
3 Subtotal	[1,996.1]	[497.6]	[1,118.1]		3,611.8
4 MARTIN LUTHER KING, JR. COMMISSION:					
5 The purpose of the Martin Luther King, Jr. commission program is to promote Martin Luther King, Jr.'s					
6 nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and					
7 action so that everyone gets involved in making a difference toward the improvement of interracial					
8 cooperation and reduction of youth violence in our communities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	263.8				263.8
12 (b) Contractual services	148.0				148.0
13 (c) Other	203.3				203.3
14 Subtotal	[615.1]				615.1
15 COMMISSION FOR THE BLIND:					
16 (1) Blind services:					
17 The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve					
18 economic and social equality so they can have independence based on their personal interests and					
19 abilities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,319.0	157.6	209.6	3,964.3	6,650.5
23 (b) Contractual services	87.7			167.3	255.0
24 (c) Other	640.8	10,107.1		2,433.4	13,181.3
25 (d) Other financing uses	101.1				101.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes up to one hundred thousand dollars (\$100,000) to transfer to the				
3	rehabilitation services program of the vocational rehabilitation division to match with federal funds to				
4	provide rehabilitation services to blind or visually impaired New Mexicans.				
5	The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes one thousand one hundred dollars (\$1,100) to transfer to the				
6	independent living services program of the vocational rehabilitation division to match with federal funds				
7	to provide independent living services to blind or visually impaired New Mexicans.				
8					
9	The internal service funds/interagency transfers appropriation to the blind services program of the commission for the blind includes two hundred nine thousand six hundred dollars (\$209,600) from the				
10	vocational rehabilitation division to provide services to blind or visually impaired New Mexicans.				
11					
12	Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2027				
13	from appropriations made from the general fund shall not revert.				
14	Performance measures:				
15	(a) Outcome: Amount of average hourly wage for the blind or visually impaired person				\$22.50
16					
17	(b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services				135
18					
19					
20	Subtotal	[3,148.6]	[10,264.7]	[209.6]	[6,565.0] 20,187.9
21	INDIAN AFFAIRS DEPARTMENT:				
22	(1) Indian affairs:				
23	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
24	concerning tribal governments and the state.				
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 employee benefits	2,997.3				2,997.3
2 (b) Contractual services	630.1				630.1
3 (c) Other	1,247.7		249.3		1,497.0
4 The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
5 Subtotal	[4,875.1]		[249.3]		5,124.4
6 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
7 (1) Family support and early intervention:					
8 The purpose of the family support and early intervention program is to provide a culturally sensitive early childhood comprehensive system of supports for families and young children, including home visiting, early intervention services and perinatal case management services.					
9 Appropriations:					
10 (a) Personal services and employee benefits	2,850.1	661.5	3,772.4	1,065.0	8,349.0
11 (b) Contractual services	28,068.5	281.2	13,609.8	6,314.0	48,273.5
12 (c) Other	21,786.3	262.0	11,147.9	774.6	33,970.8
13 (d) Other financing uses	11,901.6		5,000.0		16,901.6
14 The internal service funds/interagency transfers appropriations to the family support and early intervention program of the early childhood education and care department include seven hundred seventy-seven thousand two hundred dollars (\$777,200) from the early childhood education and care program fund for employee benefits and other administrative rate increases.					
15 The general fund appropriations to the family support and early intervention program of the early					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	childhood education and care department shall be reduced by three million dollars (\$3,000,000) and an equal amount transferred from the permanent school fund to the common school current fund authorized by				
3	the 2022 amendment in Paragraph (2) of Subsection H of Section 7 of Article 12 of the constitution of New				
4	Mexico for early childhood education is appropriated in lieu thereof in the family, infant, toddler				
5	program for rate increases and services and state medicaid matching rates.				
6	Performance measures:				
7	(a) Output: Average annual number of home visits per family				23
8	(2) Early care and education:				
9	The purpose of the early care and education program is to ensure New Mexicans have access to high-				
10	quality, healthy, safe and supportive early childhood education environments for children and their				
11	families, as well as access to healthy meals.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,848.2	2,127.9	10,728.0	14,704.1
15	(b) Contractual services	524.4		3,075.0	3,599.4
16	(c) Other	7,747.4	1,100.0	414,081.7	147,470.3
17					570,399.4
18	The internal service funds/interagency transfers appropriations to the early care and education program				
19	of the early childhood education and care department include thirty-one million five hundred twenty-seven				
20	thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families				
21	block grant for childcare for children or families eligible for or at risk of needing federal temporary				
22	assistance for needy families block grant services.				
23	The internal service funds/interagency transfers appropriations to the early care and education				
24	program of the early childhood education and care department include seven million three hundred ninety-five thousand one hundred dollars (\$7,395,100) of which five million dollars (\$5,000,000) is for				
25	childcare and two million three hundred ninety-five thousand one hundred dollars (\$2,395,100) is for				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	employee benefits and other administrative rate increases from the early childhood care and education program fund.				
3	The internal service funds/interagency transfers appropriations to the early care and education				
4	program of the early childhood education and care department include fifty million dollars (\$50,000,000)				
5	from the early childhood care and education program fund for childcare assistance, contingent on				
6	enactment of legislation of the second session of the fifty-seventh legislature increasing the				
7	distribution from the early childhood education and care fund requiring the department to implement				
8	tiered co-payments up to seven percent of a family's gross income, if a family's income is above four				
9	hundred percent of the federal poverty level, and for any expansion of school-age childcare assistance to				
10	be limited to school-age children with any siblings currently enrolled in the childcare assistance				
11	program in fiscal year 2027.				
12	The early childhood education and care department shall prioritize childcare assistance awards to				
13	families who are receiving temporary assistance for needy families, have incomes below two hundred				
14	percent of the federal poverty level or are at risk of federal temporary assistance for needy families				
15	block grant services as approved by the early childhood education and care department, including families				
16	involved with, or children in the custody of, the children, youth and families department child				
17	protective services program, families experiencing homelessness, participants with a plan of safe care				
18	pursuant to Section 32A-3A NMSA 1978 or children in kinship care with legal custody or kinship				
19	guardianship.				
20	The appropriations in the internal service funds/interagency transfers from the early childhood				
21	education and care program fund and the general fund appropriations to the early care and education				
22	program of the early childhood education and care department include sixty million dollars (\$60,000,000)				
23	for a wage and career ladder to support wage increases for educators and support competency-based				
24	assessment equivalency pathways for educators based on work experience. Pathways shall be subject to				
25	regular review and the early childhood education and care department shall submit an annual report to the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 legislative finance committee to ensure quality, equity and consistency.					
2 Performance measures:					
3 (a) Outcome: Percent of infants and toddlers participating in the					
4 childcare assistance program enrolled in childcare programs					
5 with four or five stars 80%					
6 (3) Policy, research and quality initiatives:					
7 The purpose of the policy, research and quality initiatives program is to oversee the early childhood					
8 education and care department's quality initiatives, including workforce development, coaching and					
9 consultation, infant early childhood mental health consultation and data analysis and reporting and					
10 performance. The program also conducts internal audits to ensure program integrity for the childcare					
11 assistance program.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits 4,160.1					
15 (b) Contractual services 15,168.8					
16 (c) Other 349.4					
17 The internal service funds/interagency transfers appropriations to the policy, research and quality					
18 initiatives program of the early childhood education and care department include four hundred seventy-					
19 four thousand two hundred dollars (\$474,200) for employee benefits and other administrative rate					
20 increases from the early childhood care and education program fund.					
21 The internal service funds/interagency transfers appropriation to the policy, research and quality					
22 initiatives program of the early childhood education and care department includes one million dollars					
23 (\$1,000,000) from the opioid crisis recovery fund for infant mental health.					
24 Performance measures:					
25 (a) Output: Percent of early childhood professionals, including tribal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					77%
2	(4) Prekindergarten:				
3	The purpose of the prekindergarten program is to ensure New Mexicans have access to a high-quality mixed-				
4	delivery early childhood education system.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,317.3	308.4	2,625.7	
8	(b) Contractual services	7,550.1	760.0	8,310.1	
9	(c) Other	213,583.1	71,764.5	285,347.6	
10	The internal service funds/interagency transfers appropriations to the prekindergarten program of the				
11	early childhood education and care department include two hundred eighty-six thousand three hundred				
12	dollars (\$286,300) for employee benefits and other administrative rate increases from the early childhood				
13	care and education program fund.				
14	The general fund appropriations to the prekindergarten program of the early childhood education and				
15	care department shall be reduced by twenty million nine hundred thousand dollars (\$20,900,000) and an				
16	equal amount transferred from the permanent school fund to the common school current fund authorized by				
17	the 2022 amendment in Paragraph (2) of Subsection H of Section 7 of Article 12 of the constitution of New				
18	Mexico for early childhood education is appropriated in lieu thereof in the prekindergarten program for				
19	expansion of early prekindergarten and quality support and coaching.				
20	The general fund appropriations to the prekindergarten program of the early childhood education and				
21	care department include nineteen million nine hundred thousand dollars (\$19,900,000) for expansion of				
22	early prekindergarten in communities who do not have more than 80 percent capacity in fiscal year 2026.				
23	Performance measures:				
24	(a) Outcome: Percent of children enrolled for at least six months in the				
25	state-funded New Mexico prekindergarten program who are on				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(b) Outcome:	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in math in kindergarten			80%
3					
4					
5					
6	(5) Program support:				
7	The purpose of program support is to provide leadership and support for the early childhood education and care department through strategic planning, legal services, information and technology services, financial services and budget, human resources and background checks.				
8					
9					
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	6,864.7	2,183.4	2,477.1	11,525.2
13	(b) Contractual services	3,791.5	8,590.2	1,739.2	14,120.9
14	(c) Other	2,087.6	1,900.0		3,987.6
15	(d) Other financing uses		40,000.0		40,000.0
16	The internal service funds/interagency transfers appropriations to program support of the early childhood education and care department include three hundred seventeen thousand six hundred dollars (\$317,600) for				
17	employee benefits and other administrative rate increases from the early childhood care and education				
18	program fund.				
19					
20	Subtotal	[330,599.1]	[2,554.7]	[595,723.9]	[176,071.1] 1,104,948.8
21	AGING AND LONG-TERM SERVICES DEPARTMENT:				
22	(1) Consumer and elder rights:				
23	The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and people with disabilities, residents of long-				
24	term care facilities and their families and caregivers that allow them to protect their rights and make				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 informed choices about quality services.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		3,031.9	900.0	1,150.4	5,082.3
5 (b) Contractual services		310.0		590.3	900.3
6 (c) Other		261.1		270.2	531.3
7 Performance measures:					
8 (a) Quality: Number of calls received by the call center					90
9 (b) Outcome: Percent of residents who remained in the community six					
10 months following a nursing home care transition					98%
11 (2) Aging network:					
12 The purpose of the aging network program is to provide supportive social and nutrition services for older					
13 individuals and persons with disabilities so they can remain independent and involved in their					
14 communities and to provide training, education and work experience to older individuals so they can enter					
15 or reenter the workforce and receive appropriate income and benefits.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,652.3	34.5	455.3	2,142.1
19 (b) Contractual services		939.9	10.0	119.2	1,069.1
20 (c) Other		45,343.3	71.3	11,450.1	56,864.7
21 Any unexpended balances remaining in the aging network program of the aging and long-term services					
22 department from the conference on aging at the end of fiscal year 2027 from appropriations made from					
23 other state funds for the conference on aging shall not revert to the general fund.					
24 Any unexpended balances remaining in the aging network from the tax refund contribution senior					
25 fund, which provides for the provision of the supplemental senior services throughout the state, at the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target				
1 end of fiscal year 2027 shall not revert to the general fund.									
2 The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of fiscal year 2027.									
3									
4									
5									
6 Performance measures:									
7 (a) Outcome:	Number of caregiver hours				300,000				
8 (b) Output:	Number of hours of service provided by senior volunteers, statewide				745,000				
9									
10 (3) Adult protective services:									
11 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.									
12									
13									
14 Appropriations:									
15 (a) Personal services and									
	employee benefits	9,244.9	2,557.5		11,802.4				
16 (b) Contractual services									
	1,092.3	1,926.3			3,018.6				
17 (c) Other									
	782.9	250.0			1,032.9				
18									
19 Performance measures:									
20 (a) Outcome:	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes				100%				
21									
22									
23 (4) Long-term care:									
24 The purpose of the long-term care program is to provide long-term care and caregiver-based programming and support for older individuals not otherwise provided or administered by the health care authority.									
25									

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,272.0		400.0	55.7	1,727.7
(b) Contractual services	5,605.3			442.8	6,048.1
(c) Other	230.6			5.0	235.6
(5) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	5,459.7			121.9	5,581.6
(b) Contractual services	226.4	2,275.6			2,502.0
(c) Other	1,955.8				1,955.8
Subtotal	[77,408.4]	[2,391.4]	[6,033.8]	[14,660.9]	100,494.5
HEALTH CARE AUTHORITY:					
(1) Medical assistance:					
The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.					
Appropriations:					
(a) Personal services and employee benefits	9,718.8	467.3		13,093.0	23,279.1
(b) Contractual services	38,714.7	10,750.8	759.9	160,525.2	210,750.6
(c) Other	1,182,023.4	221,657.5	872,186.5	7,572,685.4	9,848,552.8
The appropriations to the medical assistance program of the health care authority assume the state will					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult
 2 category through fiscal year 2027 as provided for in the federal Patient Protection and Affordable Care
 3 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
 4 government reduce or rescind the federal medical assistance percentage rates established by the federal
 5 Patient Protection and Affordable Care Act, the health care authority shall reduce or rescind eligibility
 6 for the expansion adult category.

7 The internal service funds/interagency transfers appropriation to the medical assistance program of
 8 the health care authority in the other category includes one million three hundred forty thousand seven
 9 hundred dollars (\$1,340,700) from the tobacco settlement program fund for the breast and cervical cancer
 10 treatment program and fourteen million eighty thousand six hundred dollars (\$14,080,600) from the tobacco
 11 settlement program fund for medicaid programs.

12 The internal service funds/interagency transfers appropriations to the medical assistance program
 13 of the health care authority include sixty-one million nine hundred twenty-nine thousand dollars
 14 (\$61,929,000) from the county-supported medicaid fund.

15 The internal service funds/interagency transfers appropriations to the medical assistance program
 16 of the health care authority include eighty-four million two hundred twenty-five thousand one hundred
 17 dollars (\$84,225,100) from safety net care pool proceeds.

18 The other state funds appropriations to the medical assistance program of the health care authority
 19 include up to thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the health
 20 care facility fund.

21 The general fund appropriation to the medical assistance program of the health care authority in
 22 the other category includes nine million dollars (\$9,000,000) for the second and final phase of rebasing
 23 rates for nursing facilities.

24 The other state funds appropriations to the medical assistance program of the health care authority
 25 include thirty million dollars (\$30,000,000) from the health care affordability fund for medicaid

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	expansion population coverage.				
3	Medicaid managed care organization contractors may negotiate different reimbursement amounts for				
4	different specialties or for different practitioners in the same specialty but shall not negotiate less				
5	than the medicaid fee-for-service rate. The health care authority will monitor implementation of the rate				
6	increases and share any reports or monitoring information quarterly with the legislative finance				
7	committee. The health care authority shall ensure rate parity between hospitals and free-standing				
8	birthing centers. The health care authority shall not expand medicaid eligibility without prior approval				
9	of the legislature.				
10	The internal service funds/interagency transfers appropriations to the medical assistance program				
11	of the health care authority include two million dollars (\$2,000,000) to provide salary adjustments to				
12	graduate medical education residents and fellows at the university of New Mexico health sciences center				
13	through medicaid directed payments to the university of New Mexico health sciences center.				
14	The other state funds appropriations to the medical assistance program of the health care authority				
15	in the other category include five million dollars (\$5,000,000) from drug rebate revenue to provide an				
16	annual rate increase for personal care-consumer directed, personal care-consumer delegated and personal				
17	care-self-directed services.				
18	Performance measures:				
19	(a) Explanatory: Percent of infants and children in medicaid managed care				
20	who had six or more well-child visits in the first fifteen				
21	months of life				
22	(b) Outcome: Percent of members eighteen to eighty-five years with type				
23	one or type two diabetes who received a kidney health				50%
24	evaluation				
25	(c) Outcome: Percent of adults in medicaid managed care age eighteen and				
	over readmitted to a hospital within thirty days of				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1		discharge			8%
2	(d) Outcome:	Percent of medicaid managed care member deliveries who			
3		received a prenatal care visit in the first trimester or			
4		within forty-two days of eligibility			80%
5	(2) Medicaid behavioral health:				
6		The purpose of the medicaid behavioral health program is to provide the necessary resources and			
7		information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.			
8	Appropriations:				
9	(a) Contractual services	3,941.0	235.4	4,176.4	8,352.8
10	(b) Other	198,682.7	11,978.6	876,445.6	1,087,106.9
11	The general fund appropriations to the medicaid behavioral health program of the health care authority				
12	include one hundred thousand dollars (\$100,000) for transfer to the administrative hearings office to				
13	support medicaid hearing officers.				
14	The internal service funds/interagency transfers appropriation to the medicaid behavioral health				
15	program of the health care authority in the other category includes one million seven hundred fourteen				
16	thousand dollars (\$1,714,000) from the opioid crisis recovery fund for plans of safe care navigators as				
17	outlined in Section 32A-3A-13 NMSA 1978, five million five hundred thousand dollars (\$5,500,000) from the				
18	opioid crisis recovery fund for the ongoing costs of the opioid epidemic and five million dollars				
19	(\$5,000,000) from the opioid crisis recovery fund for the linkages program.				
20	Performance measures:				
21	(a) Outcome:	Percent of readmissions to same level of care or higher for			
22		children or youth discharged from residential treatment			
23		centers and inpatient care			5%
24	(b) Output:	Number of individuals served annually in substance use or			
25		mental health programs administered through the medicaid			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and non-medicaid programs administered by the health care
 2 authority 210,000

3 (3) Income support:

4 The purpose of the income support program is to provide cash assistance and supportive services to
 5 eligible low-income families so they can achieve self-sufficiency.

6 Appropriations:

7 (a) Personal services and					
	employee benefits	40,979.7		53,028.1	94,007.8
9 (b) Contractual services		22,355.1		84,130.9	106,486.0
10 (c) Other		59,680.1	60.8	1,299,767.4	1,359,508.3

11 The federal funds appropriations to the income support program of the health care authority include
 12 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary
 13 assistance for needy families block grant for administration of the New Mexico Works Act.

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

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

25 The federal funds appropriations to the income support program of the health care authority include

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal
 2 temporary assistance for needy families block grant for transfer to the early childhood education and
 3 care department for childcare programs.

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

11 The federal funds appropriations to the income support program of the health care authority include
 12 four million dollars (\$4,000,000) from the federal temporary assistance for needy families block grant
 13 for transfer to the higher education department for adult basic education and one million dollars
 14 (\$1,000,000) for integrated education and training programs, including integrated basic education and
 15 skills training programs.

16 The federal funds appropriations to the income support program of the health care authority include
 17 five hundred thousand dollars (\$500,000) from the federal temporary assistance for needy families block
 18 grant for transfer to the public education department for the graduation, reality and dual-role skills
 19 program to expand services and implement mentorship programs for teenage fathers.

20 Any unexpended balances remaining at the end of fiscal year 2027 from the other state funds
 21 appropriation to the income support program of the health care authority derived from reimbursements
 22 received from the social security administration for the general assistance program shall not revert.

23 Performance measures:

24 (a) Outcome: Percent of all parent participants who meet temporary
 25 assistance for needy families federal work participation

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	requirements				45%
2	(b) Outcome: Percent of temporary assistance for needy families				
3	two-parent recipients meeting federal work participation				
4	requirements				60%
5	(4) Behavioral health services:				
6	The purpose of the behavioral health services program is to lead and oversee the provision of an				
7	integrated and comprehensive behavioral health prevention and treatment system so the program fosters				
8	recovery and supports the health and resilience of all New Mexicans.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	6,511.6		766.6	7,278.2
12	(b) Contractual services	62,279.4	169.5	6,888.0	32,350.0
13	(c) Other	1,388.9	4.0	1,067.5	2,460.4
14	The internal service funds/interagency transfers appropriation to the behavioral health services program				
15	of the health care authority includes two million two hundred eighty-eight thousand dollars (\$2,288,000)				
16	from the opioid crisis recovery fund for housing assistance for people affected by opioid use disorder				
17	and one million dollars (\$1,000,000) from the opioid crisis recovery fund for behavioral health				
18	telehealth services.				
19	Performance measures:				
20	(a) Outcome: Percent of individuals discharged from inpatient facilities				
21	who receive follow-up services at thirty days				60%
22	(b) Outcome: Percent of adults diagnosed with major depression who				
23	remained on an antidepressant medication for at least one				
24	hundred eighty days				42%
25	(c) Outcome: Percent of medicaid managed care members released from				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into				
3	community-based behavioral health				51%
4	(5) Child support enforcement:				
5	The purpose of the child support enforcement program is to provide location, establishment and collection				
6	services for custodial parents and their children; to ensure that all court orders for support payments				
7	are being met to maximize child support collections; and to reduce public assistance rolls.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	10,384.9		23,357.2	33,742.1
11	(b) Contractual services	2,969.9	597.4	7,055.9	10,623.2
12	(c) Other	1,764.5		3,425.7	5,190.2
13	Performance measures:				
14	(a) Output: Amount of child support collected, in millions				\$120
15	(b) Outcome: Percent of current support owed that is collected				65%
16	(c) Outcome: Percent of cases with support orders				85%
17	(d) Explanatory: Percent of noncustodial parents paying support to total				
18	cases with support orders				
19	(6) State health benefits:				
20	The purpose of the health benefits program is to effectively administer comprehensive health-benefit				
21	plans to state and local government employees.				
22	Appropriations:				
23	(a) Contractual services	38,475.7		38,475.7	
24	(b) Other	621,732.4		621,732.4	
25	(7) Health improvement:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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.					
Appropriations:					
(a) Personal services and employee benefits					
	12,524.0	2,528.6		11,411.1	26,463.7
(b) Contractual services					
	705.0			1,092.0	1,797.0
(c) Other					
	1,878.3	175.1		1,592.1	3,645.5
(8) Developmental disabilities support:					
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 developmental delay or disability and their families.					
Appropriations:					
(a) Personal services and employee benefits					
	9,950.0			10,176.2	20,126.2
(b) Contractual services					
	6,325.0			6,324.0	12,649.0
(c) Other					
	7,001.8	332.0		2,663.7	9,997.5
(d) Other financing uses					
	313,512.5				313,512.5
The general fund appropriations to the developmental disabilities support program of the health care authority in the other financing uses category include six million three hundred thousand dollars (\$6,300,000) to raise rates for residential services providers and fifteen million dollars (\$15,000,000) for increased enrollee service utilization.					
(9) Health care affordability fund:					

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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 health care affordability fund program is to improve access to healthcare by helping 2 New Mexicans pay for healthcare insurance and supporting the planning, design and implementation of 3 healthcare coverage initiatives for uninsured New Mexicans.					
4 Appropriations:					
5 (a) Personal services and 6 employee benefits 1,028.5 1,028.5 7 (b) Contractual services 1,000.0 1,000.0 8 (c) Other 159,286.6 159,286.6 9 (d) Other financing uses 30,000.0 30,000.0					
10 The other state funds appropriation to the health care affordability fund program of the health care 11 authority includes thirty million dollars (\$30,000,000) in the other financing uses category from the 12 health care affordability fund for medicaid expansion population coverage.					
13 The other state funds appropriation to the health care affordability fund program of the health 14 care authority includes thirteen million five hundred nine thousand dollars (\$13,509,000) from the health 15 care affordability fund to subsidize state employees under two hundred fifty percent of the federal 16 poverty level and for national guard members on TRICARE health plans.					
17 (10) Program support:					
18 The purpose of program support is to provide overall leadership, direction and administrative support to 19 each agency program and to assist it in achieving its programmatic goals.					
20 Appropriations:					
21 (a) Personal services and 22 employee benefits 14,218.4 3,275.5 19,377.4 36,871.3 23 (b) Contractual services 29,187.6 404.6 2,300.0 29,498.6 61,390.8 24 (c) Other 10,226.0 319.9 12,661.8 23,207.7 25 Subtotal [2,046,923.3] [1,092,266.2] [894,348.4][10,226,671.8] 14,260,209.7					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 WORKFORCE SOLUTIONS DEPARTMENT:					
2 (1) Unemployment insurance:					
3 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
4 development services to prepare New Mexicans to meet the needs of business.					
5 Appropriations:					
6 (a) Personal services					
7 and employee benefits	1,294.0		1,200.0	9,181.9	11,675.9
8 (b) Contractual services	40.0		28.9	294.0	362.9
9 (c) Other	55.0		709.0	1,394.8	2,158.8
10 Performance measures:					
11 (a) Output: Percent of eligible unemployment insurance claims issued a					
12 determination within twenty-one days from the date of claim					80%
13 (b) Output: Average amount of waiting time to speak to a customer					
14 service agent in the unemployment insurance operation					
15 center to file a new unemployment insurance claim, in					
16 minutes					14:0
17 (c) Output: Average amount of waiting time to speak to a customer					
18 service agent in the unemployment insurance operation					
19 center to file a weekly certification, in minutes					14:0
20 (2) Labor relations:					
21 The purpose of the labor relations program is to provide employment rights information and other work-					
22 site-based assistance to employers and employees.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,237.4		456.2	101.9	5,795.5

[bracketed material] = deletion

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	68.0		70.0	10.1	148.1
2	(c) Other	227.0		189.5	48.0	464.5
3	(3) Workforce technology:					
4	The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
5	and innovative information technology services for the department and its service providers.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1,080.8			4,673.1	5,753.9
9	(b) Contractual services	2,086.0		2,909.5	4,604.5	9,600.0
10						
11	(c) Other	2,744.5		732.5	4,892.2	8,369.2
12	Performance measures:					
13	(a) Outcome: Percent of time the unemployment framework for automated					
14	claims and tax services are available during scheduled					
15	uptime					99%
16	(4) Employment services:					
17	The purpose of the employment services program is to provide standardized business solution strategies					
18	and labor market information through the New Mexico public workforce system that is responsive to the					
19	needs of New Mexico businesses.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,498.4		13,269.9	15,509.2	30,277.5
23	(b) Contractual services	76.3		143.0	2,069.0	2,288.3
24	(c) Other	252.8		7,370.2	8,952.3	16,575.3
25	The internal service funds/interagency transfers appropriations to the employment services program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workforce solutions department include two hundred fifty thousand dollars (\$250,000) from the workers' compensation administration fund of the workers' compensation administration.					
2					
3 Performance measures:					
4 (a) Outcome:	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location				63%
5					
6					
7 (b) Outcome:	Average six-month earnings of individuals entering employment after receiving employment services in an America's job center New Mexico location				\$19,000
8					
9					
10 (c) Output:	Percent of audited apprenticeship programs deemed compliant				75%
11					
12 (5) Program support:	The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.				
13					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	470.4		375.1	11,342.3	12,187.8
17					
18 (b) Contractual services	50.8		91.4	621.1	763.3
19					
20 (c) Other	53.2		84.8	33,796.4	33,934.4
21					
22 Subtotal	[15,234.6]		[27,630.0]	[97,490.8]	140,355.4
23					
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Workers' compensation administration:					
26 The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.					
27					
28 Appropriations:					
29					

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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 employee benefits		12,458.5			12,458.5
2 (b) Contractual services		377.5			377.5
3 (c) Other		1,422.7			1,422.7
4 (d) Other financing uses		250.0			250.0
5 The other state funds appropriation to the workers' compensation administration program in the other financing uses category includes two hundred fifty thousand dollars (\$250,000) from the workers' compensation administration fund for the employment services program of the workforce solutions department.					
6					
7					
8					
9					
10 Performance measures:					
11					
12 (a) Outcome: Number of serious injuries and illnesses caused by workplace conditions per one hundred workers				0.4	
13					
14 (b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations				97%	
15					
16					
17 (2) Uninsured employers' fund:					
18 The purpose of the uninsured employers' fund program is to provide workers' compensation benefits for injured workers whose employers do not carry workers' compensation insurance but are legally required to do so.					
19					
20					
21 Appropriations:					
22 (a) Personal services and employee benefits		632.0			632.0
23					
24 (b) Contractual services		70.0			70.0
25 (c) Other		501.5			501.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[15,712.2]			15,712.2
VOCATIONAL REHABILITATION DIVISION:					
3 (1) Rehabilitation services:					
4 The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.					
8 Appropriations:					
9 (a) Personal services and employee benefits				17,704.2	17,704.2
11 (b) Contractual services				2,200.3	2,200.3
12 (c) Other	6,404.6		191.5	10,136.1	16,732.2
13 (d) Other financing uses				200.0	200.0

14 The general fund appropriation to the rehabilitation services program of the vocational rehabilitation division in the other category includes five hundred thousand dollars (\$500,000) to provide adult vocational rehabilitation services.

17 The internal service funds/interagency transfers appropriation to the rehabilitation services program of the vocational rehabilitation division in the other category includes one hundred thousand dollars (\$100,000) from the blind services program of the commission for the blind to match with federal funds to provide rehabilitation services to blind or visually impaired New Mexicans.

21 The internal service funds/interagency transfers appropriation to the rehabilitation services program of the vocational rehabilitation division in the other category includes ninety-one thousand five hundred dollars (\$91,500) from the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The federal funds appropriations to the rehabilitation services program of the vocational rehabilitation division in the other financing uses category include two hundred thousand dollars (\$200,000) for the blind services program of the commission for the blind to provide services to blind or visually impaired New Mexicans.					
2					
3					
4					
5 Performance measures:					
6 (a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days					
7 650					
8 (b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services					
9 60%					
10 (2) Independent living services:					
11 The purpose of the independent living services program is to increase access for individuals with					
12 disabilities to technologies and services needed for various applications in learning, working and home					
13 management.					
14 Appropriations:					
15 (a) Contractual services					
95.0 95.0					
16 (b) Other 662.7					
8.6 1,315.8 1,987.1					
17 (c) Other financing uses					
9.6 9.6					
18 The internal service funds/interagency transfers appropriation to the independent living services program					
19 of the vocational rehabilitation division in the other category includes eight thousand six hundred					
20 dollars (\$8,600) from the blind services program of the commission for the blind to match with federal					
21 funds to provide independent living services to blind or visually impaired New Mexicans.					
22 The federal funds appropriation to the independent living services program of the vocational					
23 rehabilitation division in the other financing uses category includes nine thousand six hundred dollars					
24 (\$9,600) for the blind services program of the commission for the blind to provide independent living					
25 services to blind or visually impaired New Mexicans contingent on the amendment of the state plan for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independent living.					
2 Performance measures:					
3 (a) Output: Number of independent living plans developed					1,600
4 (b) Output: Number of individuals served for independent living					1,700
5 (3) Disability determination:					
6 The purpose of the disability determination program is to produce accurate and timely eligibility					
7 determinations to social security disability applicants so they may receive benefits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				11,685.2	11,685.2
11 (b) Contractual services				4,203.0	4,203.0
12 (c) Other				4,526.1	4,526.1
13 Performance measures:					
14 (a) Efficiency: Average number of days to complete an initial disability					
15 claim					210
16 (4) Administrative services:					
17 The purpose of the administrative services program is to provide leadership, policy development,					
18 financial analysis, budgetary control, information technology services, administrative support and legal					
19 services to the vocational rehabilitation division. The administration services program function is to					
20 ensure the vocational rehabilitation division achieves a high level of accountability and excellence in					
21 services provided to the people of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			951.2	4,617.1	5,568.3
25 (b) Contractual services				256.9	256.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (c) Other				1,288.6	1,288.6
2 Any unexpended balances in the vocational rehabilitation division remaining at the end of fiscal year					
3 2027 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
4 2028.					
5 Subtotal	[7,067.3]	[951.2]	[200.1]	[58,237.9]	66,456.5
6 GOVERNOR'S COMMISSION ON DISABILITY:					
7 (1) Governor's commission on disability:					
8 The purpose of the governor's commission on disability program is to promote policies and programs that					
9 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
10 other factors. The commission educates state administrators, legislators and the general public on the					
11 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
12 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
13 improve the quality of life of New Mexicans with disabilities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	944.0			391.0	1,335.0
17 (b) Contractual services	61.3			75.7	137.0
18 (c) Other	435.3	200.0		83.3	718.6
19 Performance measures:					
20 (a) Outcome: Percent of requested architectural plan reviews and site					
21 inspections completed					99%
22 (2) Brain injury advisory council:					
23 The purpose of the brain injury advisory council program is to provide guidance on the use and					
24 implementation of programs provided through the health care authority's brain injury services fund so the					
25 department may align service delivery with needs identified by the brain injury community.					

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	103.1				103.1
4 (b) Contractual services	58.7				58.7
5 (c) Other	80.9				80.9
6 Subtotal	[1,683.3]	[200.0]		[550.0]	2,433.3
7 DEVELOPMENTAL DISABILITIES COUNCIL:					
8 (1) Developmental disabilities council:					
9 The purpose of the developmental disabilities council program is to provide and produce opportunities for					
10 people with disabilities so they may realize their dreams and potential and become integrated members of					
11 society.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,208.1			195.4	1,403.5
15 (b) Contractual services	119.5				119.5
16 (c) Other	261.2		75.0	354.6	690.8
17 (2) Office of guardianship:					
18 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
19 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
20 guardianship services provided by contractors to maintain the dignity, safety and security of the					
21 indigent and incapacitated adults of the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,583.0				1,583.0
25 (b) Contractual services	7,142.3		550.0		7,692.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	193.7				193.7
2 The general fund and internal service funds/interagency transfers appropriations to the office of					
3 guardianship program of the developmental disabilities council in the contractual services category					
4 include seven million five hundred thousand dollars (\$7,500,000) to provide legal services and					
5 professional guardianship services for clients.					
6 Performance measures:					
7 (a) Outcome: Average amount of time spent on waiting list, in months					7:5
8 Subtotal	[10,507.8]		[625.0]	[550.0]	11,682.8
9 MINERS' HOSPITAL OF NEW MEXICO:					
10 (1) Healthcare:					
11 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
12 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
13 they can maintain optimal health and quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	11,582.0	7,379.0	6,030.0	24,991.0	
17 (b) Contractual services	4,880.0	3,110.0	2,539.0	10,529.0	
18 (c) Other	3,713.0	2,363.0	1,932.0	8,008.0	
19 (d) Other financing uses	336.0	214.0	175.0	725.0	
20 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
21 hospital of New Mexico include seven hundred twenty-five thousand dollars (\$725,000) from other state					
22 funds to transfer to the health care authority to leverage additional federal medicaid revenue.					
23 Performance measures:					
24 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					55%
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis				1%
Subtotal	[20,511.0]	[13,066.0]	[10,676.0]		44,253.0
DEPARTMENT OF HEALTH:					
(1) Public health:					
	The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.				
	Appropriations:				
(a) Personal services and employee benefits	37,163.7	4,625.1	14,058.1	31,352.7	87,199.6
(b) Contractual services	26,434.2	5,733.7	18,821.9	26,923.4	77,913.2
(c) Other	20,008.1	40,107.7	3,942.6	65,303.3	129,361.7
(d) Other financing uses	462.3				462.3
	Performance measures:				
(a) Quality:	Percent of female clients of the department of health's public health office family planning ages fifteen to nineteen, who were provided most- or moderately effective contraceptives				88%
(b) Outcome:	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized				75%
(2) Epidemiology and response:					
	The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		6,982.9	216.3	1,004.1	17,374.0
5 (b) Contractual services		5,989.4	226.9	1,755.5	24,434.9
6 (c) Other		6,020.3	243.8	10,467.8	16,053.8
7 Performance measures:					
8 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
9 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
10 population					
11 (c) Outcome: Percent of opioid patients also prescribed benzodiazepines 5%					
12 (3) Laboratory services:					
13 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
14 for policy development for tax-supported public health, environment and toxicology programs in New Mexico					
15 and to provide timely identification of threats to the health of New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		9,059.6	1,256.4	2,887.8	13,203.8
19 (b) Contractual services		584.1	550.0	665.4	1,799.5
20 (c) Other		3,316.7	303.7	1,802.2	3,438.7
21 (4) Facilities management:					
22 The purpose of the facilities management program is to provide oversight for department of health					
23 facilities that provide health and behavioral healthcare services, including mental health, substance					
24 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
25 as the safety net for New Mexicans.					

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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	79,256.2	61,227.0	5,172.3	10,519.2	156,174.7
4 (b) Contractual services	4,226.3	29,802.7	7,376.6	5,840.2	47,245.8
5 (c) Other	16,596.5	17,273.1	3,385.6	4,430.7	41,685.9
6 The department of health shall use existing appropriations to reimburse hospitals that provide care to					
7 individuals who are civilly committed to state facilities when the state facilities are unable to admit					
8 the individuals.					
9 Performance measures:					
10 (a) Efficiency: Percent of eligible third-party revenue collected at all					
11 agency facilities					94%
12 (5) Medical cannabis:					
13 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
14 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
15 debilitating medical conditions and their medical treatments and to regulate a system of production and					
16 distribution of medical cannabis to ensure an adequate supply.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,184.8				2,184.8
20 (b) Contractual services	262.2				262.2
21 (c) Other	186.5				186.5
22 (6) Administration:					
23 The purpose of the administration program is to provide leadership, policy development, information					
24 technology, administrative and legal support to the department of health so it achieves a high level of					
25 accountability and excellence in services provided to the people of New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	10,712.5		12,418.6	23,131.1
5	(b) Contractual services	380.0		58.2	2,840.5
6	(c) Other	428.3		901.7	2,919.8
7	Subtotal	[227,621.1]	[163,649.9]	[69,296.6]	[227,403.0]
8					687,970.6
9	DEPARTMENT OF ENVIRONMENT:				
10	(1) Resource protection:				
11	The purpose of the resource protection program is to monitor and provide regulatory oversight of the				
12	generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the				
13	investigation and cleanup of environmental contamination covered by the Resource Conservation and				
14	Recovery Act.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,346.2	8,971.2		3,777.3
18	(b) Contractual services	350.3	5,153.8		2,543.3
19	(c) Other	84.8	10,720.4		719.7
20	(d) Other financing uses		3,257.5		3,257.5
21	Performance measures:				
22	(a) Outcome: Percent of hazardous waste facilities in compliance				90%
23	(b) Outcome: Percent of solid and infectious waste management facilities				
24	in compliance				90%
25	(2) Water protection:				
26	The purpose of the water protection program is to protect and preserve the ground-, surface- and				
27	drinking-water resources of the state for present and future generations. The program also helps New				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target				
Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.									
Appropriations:									
(a) Personal services and									
employee benefits	7,003.4	5,299.6	350.0	12,096.1	24,749.1				
(b) Contractual services	1,812.9	4,889.3	1,581.0	27,685.5	35,968.7				
(c) Other	342.9	7,066.4		21,444.0	28,853.3				
(d) Other financing uses		1,025.5			1,025.5				
The other state funds appropriations to the water protection program of the environment department include one million nine hundred thirty-six thousand one hundred dollars (\$1,936,100) from the land of enchantment legacy fund.									
Performance measures:									
(a) Output:	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies				1/4				
(b) Outcome:	Percent of groundwater permittees in compliance				99%				
(3) Environmental protection:									
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.									
Appropriations:									
(a) Personal services and									
employee benefits	2,994.7	11,879.8	166.5	1,664.0	16,705.0				

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	147.5	8,501.1	10.0	415.2	9,073.8
2	(c) Other	383.8	3,436.4		2,246.0	6,066.2
3	(d) Other financing uses		4,457.4			4,457.4
4	Performance measures:					
5	(a) Outcome: Percent of the population breathing air meeting federal					
6	health standards					99%
7	(4) Resource management:					
8	The purpose of the resource management program is to provide overall leadership, administrative, legal					
9	and information management support to all programs within the department. This support allows the					
10	department to operate in the most responsible, efficient and effective manner so the public can receive					
11	the information it needs to hold the department accountable.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,549.9		5,943.7	5,943.8	17,437.4
15	(b) Contractual services	554.2	207.6	1,340.0	613.4	2,715.2
16	(c) Other	3,251.1	103.8	3,995.9	1,154.2	8,505.0
17	(5) Environmental health:					
18	The purpose of the environmental health program is to protect the public from environmental health					
19	hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished					
20	products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste					
21	systems. The program also ensures every employee has safe working conditions, enforcing occupational					
22	health and safety standards to prevent workplace illnesses, injuries and fatalities.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	8,193.6	2,691.9			10,885.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	33.5	1,011.6			1,045.1
2	(c) Other	335.0	1,085.1		25.0	1,445.1
3	(d) Other financing uses		538.5			538.5
4	(6) Compliance and Enforcement:					
5	The purpose of the compliance and enforcement program is to protect the public health and the environment					
6	by ensuring business, industry and federal facility compliance with federal and state rules and permit					
7	and license requirements. This program also oversees and manages the department's emergency operations					
8	and response efforts, enabling the department to respond to emergencies while maintaining its commitment					
9	to ongoing regulatory functions.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,648.2	6,785.9		3,185.7	13,619.8
13	(b) Contractual services	35.0	607.5		61.0	703.5
14	(c) Other	131.2	1,020.2		183.8	1,335.2
15	(d) Other financing uses		2,000.7			2,000.7
16	Subtotal	[37,198.2]	[90,711.2]	[13,387.1]	[83,758.0]	225,054.5
17	OFFICE OF NATURAL RESOURCES TRUSTEE:					
18	(1) Natural resource damage assessment and restoration:					
19	The purpose of the natural resource damage assessment and restoration program is to restore or replace					
20	natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	778.3				778.3
24	(b) Contractual services		9,500.0			9,500.0
25	(c) Other	66.0				66.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[844.3]	[9,500.0]			10,344.3
2 VETERANS' SERVICES DEPARTMENT:					
3 (1) Veterans' services:					
4 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.					
7 Appropriations:					
8 (a) Personal services and employee benefits		7,720.2	221.8	442.5	8,384.5
10 (b) Contractual services		1,393.0	60.0	589.0	2,042.0
11 (c) Other		1,273.7	111.5	225.9	1,611.1
12 Performance measures:					
13 (a) Quality: Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above					
14 95%					
15 (b) Explanatory: Number of veterans and families of veterans served by the veterans' services department					
17 Subtotal		[10,386.9]	[393.3]	[1,257.4]	12,037.6
18 OFFICE OF FAMILY REPRESENTATION AND ADVOCACY:					
19 (1) Office of family representation and advocacy:					
20 The purpose of the office of family representation and advocacy program is to provide high-quality legal representation for children, youth and respondents involved in child welfare cases.					
22 Appropriations:					
23 (a) Personal services and employee benefits		4,182.5	1,381.8	5,564.3	
25 (b) Contractual services		4,933.6	1,531.1	6,464.7	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	696.6		226.7		923.3
2 Subtotal	[9,812.7]		[3,139.6]		12,952.3
CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
4 (1) Juvenile justice facilities:					
5 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth 6 committed to the department, including medical, educational, mental health and other services that will 7 support their rehabilitation.					
8 Appropriations:					
9 (a) Personal services and 10 employee benefits		57,907.6	4,417.3	4,346.0	66,738.8
11 (b) Contractual services		9,603.4	4,919.3	350.0	16,837.7
12 (c) Other		7,730.9	189.2		50.0
13 The general fund appropriations to the juvenile justice facilities program of the children, youth and 14 families department include seven thousand six hundred dollars (\$7,600) for juvenile public safety 15 advisory board operations.					
16 (2) Protective services:					
17 The purpose of the protective services program is to receive and investigate referrals of child abuse and 18 neglect and provide family preservation and treatment and legal services to vulnerable children and their 19 families to ensure their safety and well-being.					
20 Appropriations:					
21 (a) Personal services and 22 employee benefits		79,194.4		15,935.1	17,020.3
23 (b) Contractual services		19,228.4	370.8	9,533.3	20,867.5
24 (c) Other		40,752.2		59.3	38,544.5
25 The general fund appropriations to the protective services program of the children, youth and families					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department include seven million six hundred sixty-two thousand dollars (\$7,662,000) to match with					
2 federal revenue for well-supported, supported or promising programming as included on the clearinghouse					
3 website for the federal Family First Prevention Services Act or on the website for the California					
4 evidence-based clearinghouse for child welfare.					
5 The internal service funds/interagency transfers appropriations to the protective services program					
6 of the children, youth and families department include twenty-two million seven hundred ninety-eight					
7 thousand six hundred dollars (\$22,798,600) from the federal temporary assistance for needy families block					
8 grant to New Mexico for supportive housing, adoption services, foster care services, multilevel response					
9 system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster					
10 care, family support services, family preservation services, evidence-based prevention and intervention					
11 services and fostering connections.					
12 Performance measures:					
13 (a) Output: Turnover rate for protective service workers 25%					
14 (b) Outcome: Percent of children in foster care for twelve to					
15 twenty-three months at the start of a twelve-month period					
16 who achieve permanency within that twelve months 43%					
17 (3) Behavioral health services:					
18 The purpose of the behavioral health services program is to provide coordination and management of					
19 behavioral health policy, programs and services for children.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits 11,535.4 2,186.1 63.3 13,784.8					
23 (b) Contractual services 36,556.1 31.7 1,059.5 37,647.3					
24 (c) Other 1,287.0 1,287.0					
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 the direct services divisions with functional and					
2 administrative support so they may provide client services consistent with the department's mission and					
3 to support the development and professionalism of employees.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	18,223.3				18,223.3
7 (b) Contractual services				2,936.6	2,936.6
8 (c) Other			1,000.0	1,943.4	2,943.4
9 Subtotal	[282,018.7]	[9,896.6]	[33,441.5]	[84,518.0]	409,874.8
10 TOTAL HEALTH, HOSPITALS AND HUMAN	3,069,804.2	1,419,500.0	1,658,469.0	10,988,409.9	17,136,183.1
11 SERVICES					

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

20 (a) Personal services and					
21 employee benefits	5,802.9			11,310.4	17,113.3
22 (b) Contractual services	470.6	10.9	232.5	3,361.4	4,075.4
23 (c) Other	4,060.9	124.3		11,099.8	15,285.0

The general fund appropriations to the national guard support program of the department of military affairs in the personal services and employee benefits category include funding for the adjutant general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 position not to exceed the 2026 amount prescribed by federal law and regulations for members of the active military in the grade of major general and for the deputy adjutant general position not to exceed the 2026 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general.					
5 Performance measures:					
6 (a) Outcome: Percent strength of the New Mexico national guard 90%					
7 (b) Outcome: Percent of New Mexico national guard youth challenge 72%					
8 academy graduates who earn a high school equivalency credential					
9					
10 (2) Crisis response program:					
11 Appropriations:					
12 (a) Personal services and 206.2					
13 employee benefits 206.2					
14 (b) Contractual services 0.9					
15 (c) Other 99.1					
16 Subtotal 36,779.9					
17 [10,640.6] [25,771.6]					
18 [135.2] [232.5]					
19 PAROLE BOARD:					
20 (1) Adult parole:					
21 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding residents.					
22 Appropriations:					
23 (a) Personal services and 692.3					
24 employee benefits 692.3					
25 (b) Contractual services 15.7					
25 (c) Other 150.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				70%
4 Subtotal	[858.1]				858.1
5 CORRECTIONS DEPARTMENT:					
6 (1) Inmate management and control:					
7 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
8 sound manner offenders sentenced to prison and to provide safe and secure prison operations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	123,112.9	3,522.5	18,896.0	17.5	145,548.9
12 (b) Contractual services	79,293.8				79,293.8
13 (c) Other	79,217.2	50.0			79,267.2
14 Performance measures:					
15 (a) Outcome:	Average number of female inmates on in-house parole				
16 (b) Outcome:	Average number of male inmates on in-house parole				
17 (c) Outcome:	Vacancy rate of correctional officers in public facilities				
18 (d) Outcome:	Vacancy rate of correctional officers in private facilities				
19 (e) Output:	Number of inmate-on-inmate assaults resulting in injury				
20 requiring off-site medical treatment					
21 (f) Output:	Number of inmate-on-staff assaults resulting in injury				
22 requiring off-site medical treatment					
23 (2) Corrections industries:					
24 The purpose of the corrections industries program is to provide training and work experience					
25 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					

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

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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 reentry program is to build educational, cognitive, life skills and vocational					
2 programs and pre- and post-release services around sound research into best correctional practices and					
3 with the input of community stakeholders to remove or reduce barriers to incarcerated individuals living					
4 productively in society, thereby reducing recidivism and furthering public safety.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 9,303.5 604.4 256.0 10,163.9					
8 (b) Contractual services 11,353.4 2,930.4 14,283.8					
9 (c) Other 620.5 112.2 732.7					
10 Performance measures:					
11 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
12 months due to technical parole violations 9%					
13 (b) Output: Percent of eligible students who earn a high school					
14 equivalency credential 75%					
15 (c) Output: Percent of graduates from the men's recovery center who are					
16 reincarcerated within thirty-six months 23%					
17 (d) Explanatory: Percent of participating students who have completed adult					
18 education					
19 (e) Output: Percent of graduates from the women's recovery center					
20 reincarcerated within thirty-six months 23%					
21 (f) Outcome: Percent of prisoners reincarcerated within thirty-six					
22 months due to new charges or pending charges 18%					
23 (g) Explanatory: Percent of residential drug abuse program graduates					
24 reincarcerated within thirty-six months of release					
25 (h) Outcome: Percent of sex offenders reincarcerated on a new sex					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,944.5	576.0		1,226.4	3,746.9
2 (2) Grant administration:					
3 The purpose of the grant administration program is to provide funding and training to nonprofit providers					
4 and public agencies so they can provide services to victims of crime.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	378.4			489.3	867.7
8 (b) Contractual services	11,176.8			18.4	11,195.2
9 (c) Other	179.8			12,285.0	12,464.8
10 The general fund appropriations to the grant administration program of the crime victims reparation					
11 commission include one million dollars (\$1,000,000) for services for victims of sexual assault.					
12 Performance measures:					
13 (a) Efficiency: Percent of state-funded subgrantees that received site					
14 visits					30%
15 (b) Explanatory: Number of sexual assault survivors who received					
16 services through state-funded victim services providers					
17 statewide.					
18 Subtotal	[15,709.3]	[576.0]		[14,099.7]	30,385.0
19 DEPARTMENT OF PUBLIC SAFETY:					
20 (1) Law enforcement:					
21 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
22 to the public and ensure a safer state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	135,932.0	1,819.6	7,067.4	7,500.0	152,319.0

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	1,423.4		100.0	597.1	2,120.5
2	(c) Other	31,492.6	2,552.0	2,878.6	6,025.6	42,948.8
3	The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2027 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.					
4						
5						
6						
7						
8						
9	Performance measures:					
10	(a) Explanatory: Graduation rate of the New Mexico state police recruit school					
11						
12	(b) Output: Number of driving-while-intoxicated saturation patrols conducted					3,000
13						
14	(c) Explanatory: Turnover rate of commissioned state police officers					
15	(d) Explanatory: Number of drug-related investigations conducted by narcotics agents					
16						
17	(e) Explanatory: Vacancy rate of commissioned state police officers					
18	(f) Output: Number of commercial motor vehicle safety inspections conducted					100,000
19						
20	(g) Explanatory: Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crimes					
21						
22	(2) Statewide law enforcement support:					
23	The purpose of the statewide law enforcement support program is to promote a safe and secure environment for New Mexicans through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.					
24						
25						

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,723.7	55.0		6,890.9	9,669.6
(b) Contractual services	537.6			1,025.2	1,562.8
(c) Other	1,220.0			25,216.6	26,436.6
Performance measures:					
(a) Outcome: Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year					2
(2) State fire marshal's office:					
The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.					
Appropriations:					
(a) Personal services and employee benefits		6,686.8			6,686.8
(b) Contractual services		705.1			705.1
(c) Other		162,608.1			162,608.1
The other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include eleven million six hundred seventeen thousand one hundred dollars (\$11,617,100) from the fire protection fund. Any unexpended balances in the state fire marshal's office program of the homeland security and emergency management department remaining at the end of fiscal year 2027 from appropriations made from the fire protection fund shall revert to the general fund.					
Performance measures:					
(a) Outcome: Percent of local government recipients that receive their fire protection fund distributions on schedule					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Average statewide fire district insurance service office rating					4
2 Subtotal	[4,481.3]	[170,055.0]		[33,132.7]	207,669.0
4 TOTAL PUBLIC SAFETY	602,825.8	206,666.8	30,793.7	92,495.8	932,782.1
H. TRANSPORTATION					
6 DEPARTMENT OF TRANSPORTATION:					
7 (1) Project design and construction:					
8 The purpose of the project design and construction program is to provide improvements and additions to					
9 the state's highway infrastructure to serve the interest of the general public. These improvements					
10 include those activities directly related to highway planning, design and construction necessary for a					
11 complete system of highways in the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	38,717.0		1,873.3	40,590.3	
15 (b) Contractual services	2,663.1			2,663.1	
16 (c) Other	2,142.6			2,142.6	
17 (d) Plan, study, design					
18 and right-of-way					
19 acquisition, road					
20 construction					
21 and rehabilitation	92,907.2		462,563.3	555,470.5	
22 (e) Transportation project fund	56,790.0			56,790.0	
23 (f) Local government road fund	54,058.0			54,058.0	
24 (g) Debt service	82,385.3		69,703.4	152,088.7	
25 The other state funds appropriations to the project design and construction program of the department of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transportation in the debt service category includes thirty million dollars (\$30,000,000) that is					
2 contingent on enactment of Senate Bill 2 or similar legislation of the second session of the fifty-					
3 seventh legislature increasing the weight distance tax and increasing registration fees for passenger					
4 vehicles and requiring additional registration fees for electric and plug-in hybrid electric vehicles.					
5 Performance measures:					
6 (a) Outcome: Percent of projects in production let to bid as scheduled 75%					
7 (b) Quality: Percent of final cost-over-bid amount, less gross receipts 3%					
8 tax, on highway construction projects					
9 (c) Outcome: Percent of projects completed according to schedule 88%					
10 (2) Highway operations:					
11 The purpose of the highway operations program is to maintain and improve New Mexico's highway					
12 infrastructure in service of the general public through activities that include preserving roadway					
13 integrity and ensuring open access throughout the state system.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits 175,043.6 3,000.0 178,043.6					
17 (b) Contractual services 1,647.4 1,647.4					
18 (c) Other 42,103.9 42,103.9					
19 (d) Roadway maintenance contracts 103,762.3 103,762.3					
20 (e) Roadway maintenance supplies					
21 and materials 58,284.2 58,284.2					
22 (f) Equipment purchases 16,043.3 16,043.3					
23 The other state funds appropriations to the highway operations program of the department of					
24 transportation include twenty-nine million nine hundred thousand dollars (\$29,900,000) in the roadway					
25 maintenance contracts category and ten million dollars (\$10,000,000) in the roadway maintenance supplies					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and materials category that are contingent on Senate Bill 2 or similar legislation of the second session					
2 of the fifty-seventh legislature increasing the weight distance tax and increasing registration fees for					
3 passenger vehicles and requiring additional registration fees for electric and plug-in hybrid electric					
4 vehicles.					
5 Performance measures:					
6 (a) Output: Number of statewide pavement lane miles preserved 3,500					
7 (b) Outcome: Percent of interstate lane miles rated fair or better 90%					
8 (c) Outcome: Number of combined systemwide lane miles in poor condition 4,000					
9 (d) Outcome: Percent of bridges in fair, or better, condition based on					
10 deck area 95%					
11 (3) Program support:					
12 The purpose of program support is to provide management and administration of financial and human					
13 resources, custody and maintenance of information and property and the management of construction and					
14 maintenance projects.					
15 Appropriations:					
16 (a) Personal services and					
employee benefits 41,759.1 41,759.1					
18 (b) Contractual services 3,485.1 3,485.1					
19 (c) Other 21,555.0 21,555.0					
20 Performance measures:					
21 (a) Explanatory: Vacancy rate of all programs					
22 (4) Modal:					
23 The purpose of the modal program is to provide federal grants management and oversight of programs with					
24 dedicated revenues, including transit and rail, traffic safety and aviation.					
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 employee benefits		6,640.2	7,380.0	1,963.3	15,983.5
2	(b) Contractual services		29,188.4	4,200.0	12,712.9	46,101.3
3	(c) Other		3,565.7	525.5	5,108.5	9,199.7
4	(d) Air service assistance program		9,785.6			9,785.6
5	(e) Transit grants				33,226.3	33,226.3
6						
7	The internal service funds/interagency transfers appropriations to the modal program of the New Mexico					
8	department of transportation include eleven million eight hundred five thousand five hundred dollars					
9	(\$11,805,500) from the weight distance tax identification permit fund.					
10	Performance measures:					
11	(a) Outcome: Number of traffic fatalities					400
12	(b) Outcome: Number of alcohol-related traffic fatalities					140
13	Subtotal		[842,527.0]	[12,105.5]	[590,151.0]	1,444,783.5
14	TOTAL TRANSPORTATION		842,527.0	12,105.5	590,151.0	1,444,783.5

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students, including administering and enforcing the laws with which the department is charged, through a focus on leadership and support, productivity, accountability, communication and fiscal responsibility.

Appropriations:

21	(a) Personal services and employee benefits	21,639.0	5,213.5	91.8	11,973.4	38,917.7
22	(b) Contractual services	2,612.5	2,227.2		20,257.1	25,096.8
23	(c) Other	2,280.9	1,300.0		3,572.1	7,153.0

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 local education agencies and charter schools audited for program compliance and funding formula components, including at-risk, English learner, special education and gifted education funding				15
5 Subtotal	[26,532.4]	[8,740.7]	[91.8]	[35,802.6]	71,167.5
6 REGIONAL EDUCATION COOPERATIVES:					
7 Appropriations:					
8 (a) Northwest	150.0				150.0
9 (b) Northeast	150.0				150.0
10 (c) Lea county	150.0				150.0
11 (d) Pecos valley	150.0				150.0
12 (e) Southwest	150.0				150.0
13 (f) Central	150.0				150.0
14 (g) High plains	150.0				150.0
15 (h) Clovis	150.0				150.0
16 (i) Ruidoso	150.0				150.0
17 (j) Four corners	150.0				150.0
18 Subtotal	[1,500.0]				1,500.0
19 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
20 Appropriations:					
21 (a) Early literacy and reading support	14,000.0				14,000.0
22 (b) School leader professional development	5,000.0				5,000.0
23 (c) Graduation, reality and					

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Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	dual-role skills program	750.0		500.0		1,250.0
2	(d) National board certification assistance		500.0			500.0
3						
4	(e) Advanced placement, international baccalaureate					
5						
6	and PSAT 11th grade					
7	test assistance	1,250.0				1,250.0
8	(f) Student nutrition and					
9	wellness	42,201.0				42,201.0
10	(g) School safety	1,500.0				1,500.0
11	(h) Literacy coaches	2,000.0				2,000.0

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

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

18 The other state funds appropriation to the public education department for national board
 19 certification assistance is from the national board certification scholarship fund.

20 The public education department may distribute awards from the advanced placement, international
 21 baccalaureate and PSAT 11th grade test assistance appropriation to public schools and secondary schools
 22 funded by the bureau of Indian education of the United States department of the interior that offer
 23 international baccalaureate programs to provide the international baccalaureate program tests free of
 24 charge to New Mexico students.

25 The general fund appropriation to the public education department special appropriations for school

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 safety is for school safety interoperable alert systems.					
2 Any unexpended balances in special appropriations to the public education department remaining at the end of fiscal year 2027 from appropriations made from the general fund shall revert to the general fund.					
5 Subtotal	[66,701.0]	[500.0]	[500.0]		67,701.0
6 PUBLIC SCHOOL FACILITIES AUTHORITY:					
7 The purpose of the public school facilities authority program is to oversee public school facilities in all eighty-nine school districts, ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department-approved educational programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			6,860.4		6,860.4
14 (b) Contractual services			200.0		200.0
15 (c) Other			1,670.0		1,670.0
16 Performance measures:					
17 (a) Explanatory: Statewide public school facility condition index measured					
18 on December 31 of prior calendar year					
19 (b) Explanatory: Statewide public school facility maintenance assessment					
20 report score measured on December 31 of prior calendar year					
21 Subtotal			[8,730.4]		8,730.4
22 TOTAL OTHER EDUCATION	94,733.4	9,240.7	9,322.2	35,802.6	149,098.9
23 J. HIGHER EDUCATION					
24 On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies in this subsection whose other state					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds exceed amounts specified, with the exception of the policy development and institutional financial
 2 oversight program of the higher education department. In approving budget increases, the director of the
 3 state budget division shall advise the legislature through its officers and appropriate committees, in
 4 writing, of the justification for the approval.

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

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

19 The department shall not distribute lottery or opportunity scholarship reimbursement go higher
 20 education institutions for tuition and fees over the rates charged in the fall semester 2025.

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

23 HIGHER EDUCATION DEPARTMENT:

24 (1) Policy development and institutional financial oversight:

25 The purpose of the policy development and institutional financial oversight program is to provide a

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 continuous process of statewide planning and oversight within the department's statutory authority for					
2 the state higher education system and to ensure both the efficient use of state resources and progress in					
3 implementing a statewide agenda.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits 5,483.2 436.9 43.3 1,040.0 7,003.4					
7 (b) Contractual services 660.0 30.0 810.0 1,000.0 2,500.0					
8 (c) Other 10,746.3 60.0 4,190.0 9,660.0 24,656.3					
9 The internal service funds/interagency transfers appropriations to the policy development and					
10 institutional financial oversight program of the higher education department include four million dollars					
11 (\$4,000,000) from the temporary assistance for needy families block grant for adult education and one					
12 million dollars (\$1,000,000) for integrated education and training programs, including integrated basic					
13 education and skills training programs.					
14 The general fund appropriation to the policy development and institutional financial oversight					
15 program of the higher education department in the other category includes seven million eight hundred					
16 twenty-eight thousand dollars (\$7,828,000) to provide adults with education services and materials and					
17 access to high school equivalency tests, one million two hundred fifty thousand dollars (\$1,250,000) for					
18 an adult literacy program, six hundred thousand dollars (\$600,000) to the tribal college dual-credit					
19 program fund, two hundred sixteen thousand dollars (\$216,000) for the Navajo technical university nursing					
20 program, one hundred eighty thousand dollars (\$180,000) for the western interstate commission on higher					
21 education dues, eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher					
22 preparation and forty thousand dollars (\$40,000) for state higher education executive officers					
23 association annual dues.					
24 Any unexpended balances in the policy development and institutional financial oversight program of					
25 the higher education department remaining at the end of fiscal year 2027 from appropriations made from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund shall revert to the general fund.					
2 Performance measures:					
3 (a) Outcome: Percent of unemployed adult education students obtaining					45%
4 employment two quarters after exit					
5 (b) Outcome: Percent of adult education high school equivalency					32%
6 test-takers who earn a high school equivalency credential					
7 (c) Outcome: Percent of high school equivalency graduates entering					25%
8 postsecondary degree or certificate programs					
9 (2) Student financial aid:					
10 The purpose of the student financial aid program is to provide access, affordability and opportunities					
11 for success in higher education to students and their families so all New Mexicans may benefit from					
12 postsecondary education and training beyond high school.					
13 Appropriations:					
14 (a) Contractual services 70.0					70.0
15 (b) Other 24,828.8 7,500.0 50,040.0 400.0 82,768.8		7,500.0	50,040.0	400.0	82,768.8
16 The other state funds appropriation to the student financial aid program of the higher education					
17 department in the other category includes two million five hundred thousand dollars (\$2,500,000) from the					
18 teacher preparation affordability scholarship fund and five million dollars (\$5,000,000) from the teacher					
19 loan repayment fund.					
20 The internal service funds/interagency transfers appropriation to the student financial aid program					
21 of the higher education department in the other category includes fifty million dollars (\$50,000,000)					
22 from the lottery tuition fund.					
23 The general fund appropriation to the student financial aid program of the higher education					
24 department in the other category includes two million four hundred twenty thousand dollars (\$2,420,000)					
25 for the western interstate commission for higher education loan for service program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Opportunity scholarship:					
2 The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New					
3 Mexico higher education to students so New Mexicans may benefit from postsecondary education and training					
4 beyond high school.					
5 Appropriations:					
6 (a) Other	146,000.0		40,000.0		186,000.0
7 The internal services fund/interagency transfers appropriation to the opportunity scholarship program of					
8 the higher education department is from the higher education program fund. The higher education					
9 department shall provide a written report summarizing the opportunity scholarship's finances, student					
10 participation and sustainability to the department of finance and administration and the legislative					
11 finance committee by November 1, 2026. Any unexpended balances remaining at the end of fiscal year 2027					
12 from appropriations made from the general fund shall revert to the general fund.					
13 Subtotal	[187,788.3]	[8,026.9]	[95,083.3]	[12,100.0]	302,998.5
14 UNIVERSITY OF NEW MEXICO:					
15 (1) Main campus:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Other		299,573.0		182,517.3	482,090.3
21 (b) Instruction and general					
22 purposes		299,760.2	225,940.4	2,757.0	528,457.6
23 (c) Athletics		8,657.8	33,362.5	30.6	42,050.9
24 (d) Educational television		1,352.5	6,358.1	1,594.5	9,305.1
25 (e) Tribal education					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
initiatives	1,291.4				1,291.4
(f) Teacher pipeline					
initiatives	101.2				101.2
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				28,000
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				3,200
(c) Output:	Number of credit hours completed				570,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year				5,000
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				60%
(f) Outcome:	Percent of first-time full-time freshmen retained to the third semester				80%
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		2,169.0		988.0	3,157.0
(b) Instruction and general purposes	13,016.7	5,401.2		34.5	18,452.4
(c) Tribal education					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	initiatives	103.7			103.7
2	Performance measures:				
3	(a) Output:	Number of students enrolled, by headcount			4,000
4	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
5		New Mexico high school, by headcount			250
6	(c) Output:	Number of credit hours completed			50,000
7	(d) Output:	Number of unduplicated awards conferred in the most recent			
8		academic year			350
9	(e) Outcome:	Percent of first-time full-time freshmen retained to the			
10		third semester			60%
11	(f) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
12		certificate-seeking community college students who complete			
13		an academic program within one hundred fifty percent of			
14		standard graduation time			35%
15	(3) Los Alamos branch:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Other	305.7		1,129.0	1,434.7
21	(b) Instruction and general				
22	purposes	2,617.8	2,933.8	15.0	5,566.6
23	Performance measures:				
24	(a) Output:	Number of students enrolled, by headcount			2,105
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						169
2	(c) Output:					9,587
3	(d) Output:					91
4						
5	(e) Outcome:					35%
6						
7						
8						
9	(f) Outcome:					60%
10						
11	(4) Valencia branch:					
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15	Appropriations:					
16	(a) Other				1,945.3	2,372.4
17	(b) Instruction and general					
18	purposes	8,342.9	5,860.3		125.0	14,328.2
19	Performance measures:					
20	(a) Output:					4,550
21	(b) Output:					310
22	Number of students enrolled, by headcount					
23	(c) Output:					26,465
24	(d) Output:					160
25	Number of first-time freshmen enrolled who graduated from a					
	New Mexico high school, by headcount					
	Number of credit hours completed					
	Number of unduplicated awards conferred in the most recent					
	academic year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
5 (f) Outcome:	Percent of first-time full-time freshmen retained to the third semester				60%
7 (5) Taos branch:	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
11 Appropriations:					
12 (a) Other		1,397.4		3,588.0	4,985.4
13 (b) Instruction and general purposes	6,311.7	4,633.4		108.5	11,053.6
15 Performance measures:					
16 (a) Output:	Number of students enrolled, by headcount				2,200
17 (b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				150
19 (c) Output:	Number of credit hours completed				15,500
20 (d) Output:	Number of unduplicated awards conferred in the most recent academic year				220
22 (e) Outcome:	Percent of first-time full-time freshmen retained to the third semester				60%
24 (f) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					an academic program within one hundred fifty percent of standard graduation time 35%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	176.7				176.7
(b) Southwest research center	858.0				858.0
(c) Resource geographic information system	71.6				71.6
(d) Southwest Indian law clinic	220.3				220.3
(e) Geospatial and population studies/bureau of business and economic research	417.2				417.2
(f) Manufacturing engineering program	568.2				568.2
(g) Wildlife law education	101.8				101.8
(h) Community-based education	582.8				582.8
(i) Corrine Wolfe children's law center	173.6				173.6
(j) Mock trial program and high school forensics	411.6				411.6
(k) Utton transboundary resources center	461.7				461.7
(l) University of New Mexico press	482.5				482.5

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(m) New Mexico bioscience authority	335.5				335.5
2						
3	(n) Natural heritage New Mexico database	53.3				53.3
4						
5	(o) Border justice initiative	196.5				196.5
6						
7	(p) Wild friends program	79.9				79.9
8						
9	(q) School of public administration	103.7				103.7
10						
11	(r) Teacher education at branch colleges	62.8				62.8
12						
13	(7) Health sciences center: The purpose of the institution and general program of the university of New Mexico health sciences center is to provide educational, clinical and research support for the advancement of the health of all New Mexicans.					
14						
15	Appropriations:					
16	(a) Other	621,660.0		175,824.8	797,484.8	
17						
18	(b) Instruction and general purposes	104,381.3	78,122.7	7,178.3	189,682.3	
19						
20	Performance measures:					
21	(a) Outcome: Percent of nursing graduates passing the requisite licensure exam on first attempt					85%
22						
23	(b) Output: Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency					50%
24						
25	(c) Output: First-time pass rate on the American nurses credentialing					

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 or sale of opioids.					
2 The general fund appropriation to the hepatitis community health outcomes research and public					
3 service project of the university of New Mexico health sciences center includes one million five hundred					
4 thousand dollars (\$1,500,000) to facilitate training for behavioral health providers and provide					
5 behavioral health services to patients in accordance with the Behavioral Health Reform and Investment					
6 Act.					
7 Subtotal	[528,259.4]	[1,358,480.4]	[1,800.0]	[409,654.2]	2,298,194.0
8 NEW MEXICO STATE UNIVERSITY:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Other		142,700.0		144,600.0	287,300.0
15 (b) Instruction and general					
16 purposes	190,699.6	172,600.0		15,000.0	378,299.6
17 (c) Athletics	8,022.9	15,700.0		100.0	23,822.9
18 (d) Educational television	1,524.6	3,400.0			4,924.6
19 (e) Tribal education					
20 initiatives	300.0				300.0
21 (f) Teacher pipeline					
22 initiatives	250.0				250.0
23 Performance measures:					
24 (a) Output: Number of students enrolled, by headcount					17,500
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	New Mexico high school, by headcount				1,500
2	(c) Output: Number of credit hours completed				380,000
3	(d) Output: Number of unduplicated degree awards in the most recent				
4	academic year				3,250
5	(e) Outcome: Percent of a cohort of first-time, full-time,				
6	degree-seeking freshmen who complete a baccalaureate				
7	program within one hundred fifty percent of standard				
8	graduation time				60%
9	(f) Outcome: Percent of first-time full-time freshmen retained to the				
10	third semester				80%
11	(2) Alamogordo branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other	1,300.0		3,600.0	4,900.0
17	(b) Instruction and general				
18	purposes	9,828.4	3,800.0	500.0	14,128.4
19	Performance measures:				
20	(a) Output: Number of students enrolled, by headcount				1,900
21	(b) Output: Number of first-time freshmen enrolled who graduated from a				
22	New Mexico high school, by headcount				120
23	(c) Output: Number of credit hours completed				18,000
24	(d) Output: Number of unduplicated awards conferred in the most recent				
25	academic year				100

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome:	Percent of first-time full-time freshmen retained to the third semester				60%
2					
3 (4) Grants branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		900.0		2,100.0	3,000.0
9 (b) Instruction and general					
10 purposes	4,746.0	2,300.0		1,000.0	8,046.0
11 (c) Tribal education initiatives	100.0				100.0
12 Performance measures:					
13 (a) Output:	Number of students enrolled, by headcount				1,300
14 (b) Output:	Number of first-time freshmen enrolled who graduated from a				
15 New Mexico high school, by headcount					100
16 (c) Output:	Number of credit hours completed				10,000
17 (d) Output:	Number of unduplicated awards conferred in the most recent				
18 academic year					80
19 (e) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					35%
23 (f) Outcome:	Percent of first-time full-time freshmen retained to the				
24 third semester					60%
25 (5) Department of agriculture:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Department of agriculture	19,228.3	7,255.0		13,200.0	39,683.3
3 The other state funds appropriation to the New Mexico department of agriculture of the New Mexico state university includes four million three hundred forty-five thousand dollars (\$4,345,000) from the land of					
4 enchantment legacy fund. The New Mexico department of agriculture is responsible for administering this					
5 funding and determining awardees.					
6 (6) Agricultural experiment station:					
7 Appropriations:					
8 (a) Agricultural experiment					
9 station	23,513.6	5,000.0		26,700.0	55,213.6
10 (7) Cooperative extension service:					
11 Appropriations:					
12 (a) Cooperative extension					
13 service	19,630.0	9,700.0		11,700.0	41,030.0
14 (8) Research and public service projects:					
15 Appropriations:					
16 (a) Autism program	1,184.4				1,184.4
17 (b) Sunspot solar observatory					
18 consortium	418.4			400.0	818.4
19 (c) Science, technology,					
20 engineering, and math					
21 alliance for minority					
22 participation	398.3	100.0		1,500.0	1,998.3
23 (d) Mental health nurse					
24 practitioner	1,315.0				1,315.0
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Water resource research institute	1,300.2	700.0	3,000.0	5,000.2	
2						
3	(f) Indian resources development	291.4	25.0	200.0	516.4	
4						
5	(g) Manufacturing sector development program	706.8			706.8	
6						
7	(h) Arrowhead center for business development	418.3	1,400.0	3,200.0	5,018.3	
8						
9	(i) Alliance teaching and learning advancement	228.5			228.5	
10						
11	(j) College assistance migrant program	311.4	100.0	600.0	1,011.4	
12						
13	(k) Dona Ana branch - dental hygiene program	557.5			557.5	
14						
15	(l) Sustainable agriculture center of excellence	527.3			527.3	
16						
17	(m) Anna age eight institute	2,160.4			2,160.4	
18						
19	(n) New Mexico produced water consortium	2,259.6	300.0		2,559.6	
20						
21	(o) Nurse anesthesiology Subtotal	500.0			500.0	
		[324,792.4]	[401,580.0]	[252,400.0]	978,772.4	
22	NEW MEXICO HIGHLANDS UNIVERSITY:					
23	(1) Main campus:					
24	The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
2 Appropriations:					
3 (a) Other		15,000.0		26,800.0	41,800.0
4 (b) Instruction and general					
5 purposes	43,114.1	300.0		300.0	43,714.1
6 (c) Athletics	3,316.5	50.0		50.0	3,416.5
7 (d) Tribal education					
8 initiatives	201.9				201.9
9 (e) Teacher pipeline					
10 initiatives	252.6				252.6
11 Performance measures:					
12 (a) Output:	Number of students enrolled, by headcount				6,901
13 (b) Output:	Number of first-time freshmen enrolled who graduated from a				
14	New Mexico high school, by headcount				180
15 (c) Output:	Number of credit hours completed				61,800
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) Advanced placement, international baccalaureate and PSAT 11th grade test assistance	204.1				204.1
2						
3						
4						
5	(b) Native American social work institute	243.1				243.1
6						
7						
8	(c) Forest and watershed institute	555.9				555.9
9						
10	(d) Acequia and land grant education	46.9				46.9
11						
12	(e) Doctor of nurse practitioner expansion	158.8				158.8
13						
14	(f) Center for excellence in social work	512.2				512.2
15	Subtotal	[48,606.1]	[15,350.0]	[27,150.0]		91,106.1
16	WESTERN NEW MEXICO UNIVERSITY:					
17	(1) Main campus:					
18	The purpose of the instruction and general program is to provide education services designed to meet the					
19	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
20	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21	Appropriations:					
22	(a) Other	3,455.0		6,300.0		9,755.0
23						
24	(b) Instruction and general purposes	33,851.7	14,912.8	670.0		49,434.5
25	(c) Athletics	3,208.8	1,250.0			4,458.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Teacher pipeline initiatives	250.0				250.0
2					
3 Performance measures:					
4 (a) Output: Number of students enrolled, by headcount					4,300
5 (b) Output: Number of first-time freshmen enrolled who graduated from a					
6 New Mexico high school, by headcount					200
7 (c) Output: Number of credit hours completed					67,000
8 (d) Output: Number of unduplicated degree awards in the most recent					
9 academic year					800
10 (e) Output: Percent of a cohort of first-time, full-time,					
11 degree-seeking freshmen who complete a baccalaureate					
12 program within one hundred fifty percent of standard					
13 graduation time					50%
14 (f) Outcome: Percent of first-time full-time freshmen retained to the					
15 third semester					70%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Web-based teacher licensure	117.8				117.8
19					
20 (b) Early childhood center	710.1				710.1
21					
22 (c) Early childhood center of excellence	500.0				500.0
23 Subtotal	[38,638.4]	[19,617.8]		[6,970.0]	65,226.2
24 EASTERN NEW MEXICO UNIVERSITY:					
25 (1) Main campus:					

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 intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
2					
3					
4 Appropriations:					
5 (a) Other		13,000.0		25,000.0	38,000.0
6 (b) Instruction and general					
7 purposes	50,049.7	21,500.0		5,000.0	76,549.7
8 (c) Athletics	3,466.7	3,000.0		23.0	6,489.7
9 (d) Educational television	1,320.3	500.0		850.0	2,670.3
10 (e) Teacher pipeline					
11 initiatives	250.0				250.0
12 Performance measures:					
13 (a) Output: Number of students enrolled, by headcount					7,550
14 (b) Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					450
16 (c) Output: Number of credit hours completed					109,500
17 (d) Output: Number of unduplicated degree awards in the most recent					
18 academic year					1,350
19 (e) Output: 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					50%
23 (f) Outcome: Percent of first-time full-time freshmen retained to the					
24 third semester					70%
25 (2) Roswell branch:					

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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 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2					
3					
4 Appropriations:					
5 (a) Other		1,643.0		4,500.0	6,143.0
6 (b) Instruction and general					
7 purposes	17,072.8	5,000.0		5,500.0	27,572.8
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					2,900
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					350
12 (c) Output: Number of credit hours completed					37,000
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					500
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 (3) Ruidoso branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23					
24					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		300.0		200.0	500.0
2 (b) Instruction and general					
3 purposes	3,118.5	2,000.0		3,500.0	8,618.5
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount				1,300	
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount				125	
8 (c) Output: Number of credit hours completed				12,500	
9 (d) Output: Number of unduplicated awards conferred in the most recent					
10 academic year				250	
11 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of				35%	
14 standard graduation time					
15 (f) Outcome: Percent of first-time full-time freshmen retained to the					
16 third semester				60%	
17 (4) Research and public service projects:					
18 Appropriations:					
19 (a) Blackwater draw site					
20 and museum	96.4	61.0		157.4	
21 (b) Teacher education preparation					
22 program	182.4			182.4	
23 (c) Greyhound promise	91.2			91.2	
24 (d) ENMU-Ruidoso Tribal Education					
25 Initiatives	100.0			100.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[75,748.0]	[47,004.0]		[44,573.0]	167,325.0
2 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
3 (1) Main campus:					
4 The purpose of the instruction and general program is to provide education services designed to meet the					
5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7 Appropriations:					
8 (a) Other		10,000.0		19,000.0	29,000.0
9 (b) Instruction and general					
10 purposes	42,573.8	5,000.0		7,000.0	54,573.8
11 (c) Teacher pipeline					
12 initiatives	50.0				50.0
13 Performance measures:					
14 (a) Output: Number of students enrolled, by headcount				2,000	
15 (b) Output: Number of first-time freshmen enrolled who graduated from a					
16 New Mexico high school, by headcount				165	
17 (c) Output: Number of credit hours completed					34,000
18 (d) Output: Number of unduplicated awards conferred in the most recent					
19 academic year				300	
20 (e) Output: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time				60%	
24 (f) Outcome: Percent of first-time full-time freshmen retained to the					
25 third semester				80%	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Bureau of mine safety:					
Appropriations:					
(a) Bureau of mine safety	390.7			350.0	740.7
(3) Bureau of geology and mineral resources:					
Appropriations:					
(a) Bureau of geology and mineral resources	8,149.3	1,000.0		3,500.0	12,649.3
(4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery research center	2,211.9	1,500.0		7,500.0	11,211.9
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	1,568.6	500.0		4,500.0	6,568.6
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	1,068.4	8,500.0		30,000.0	39,568.4
(b) Science and engineering fair	219.8				219.8
(c) Institute for complex additive systems analysis	1,261.1	2,000.0		18,000.0	21,261.1
(d) Cave and karst research	429.1	62.0		1,000.0	1,491.1
(e) Homeland security center	662.1	100.0		4,500.0	5,262.1
(f) Cybersecurity					

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Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	center of excellence	550.3	310.0		600.0	1,460.3
2	(g) Rural economic development	32.8				32.8
3	(h) Chemical engineering					
4	student assistanceships	199.3				199.3
5	(i) New Mexico mathematics,					
6	engineering and science					
7	achievement	1,182.9				1,182.9
8	Subtotal	[60,550.1]	[28,972.0]		[95,950.0]	185,472.1
9	NORTHERN NEW MEXICO COLLEGE:					
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		5,405.3		4,851.0	10,256.3
16	(b) Instruction and general					
17	purposes	15,729.7	8,318.2		4,718.1	28,766.0
18	(c) Athletics	582.7	297.2			879.9
19	(d) Teacher pipeline initiatives	250.0				250.0
20	Performance measures:					
21	(a) Output: Number of students enrolled, by headcount					1,800
22	(b) Output: Number of first-time freshmen enrolled who graduated from a					
23	New Mexico high school, by headcount					231
24	(c) Output: Number of credit hours completed					25,000
25	(d) Output: Number of unduplicated awards conferred in the most recent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	academic year				225
2	(e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time			50%
6	(f) Outcome:	Percent of first-time full-time freshmen retained to the third semester			70%
8	(2) Research and public service projects:				
9	Appropriations:				
10	(a) Science, technology, engineering, arts and math initiative	125.2			125.2
12	(b) Demonstration farm	50.0			50.0
13	(c) Arts, cultural engagement and sustainable agriculture	50.0			50.0
15	Subtotal	[16,787.6]	[14,020.7]	[9,569.1]	40,377.4
16	SANTA FE COMMUNITY COLLEGE:				
17	(1) Main campus:				
18	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
21	Appropriations:				
22	(a) Other	26,473.0		3,300.0	29,773.0
23	(b) Instruction and general purposes	15,895.2	1,374.0	15,477.0	32,746.2
25	Performance measures:				

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Output:	Number of students enrolled, by headcount				6,300
2	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				169
4	(c) Output:	Number of credit hours completed				53,400
5	(d) Output:	Number of unduplicated awards conferred in the most recent academic year				525
7	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
11	(f) Outcome:	Percent of first-time full-time freshmen retained to the third semester				60%
13	(2) Research and public service projects:					
14	Appropriations:					
15	(a) First born, home visiting and technical assistance	461.8				461.8
17	(b) Teacher education expansion	175.7				175.7
18	(c) Small business development centers	4,853.0		1,646.0	6,499.0	
20	Subtotal	[21,385.7]	[27,847.0]	[20,423.0]	69,655.7	
21	CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
22	(1) Main campus:					
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		10,600.0		22,100.0	32,700.0
(b) Instruction and general purposes	89,629.1	120,800.0		7,750.0	218,179.1
Performance measures:					
(a) Output: Number of students enrolled, by headcount					30,378
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					1,459
(c) Output: Number of credit hours completed					320,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year					5,065
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Workforce development	70.0				70.0
Subtotal	[89,699.1]	[131,400.0]		[29,850.0]	250,949.1
LUNA COMMUNITY COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide 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		898.2		1,245.0	2,143.2
4 (b) Instruction and general					
5 purposes	10,077.4	2,366.2		1,774.3	14,217.9
6 (c) Athletics	521.9				521.9
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					1,208
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					96
11 (c) Output: Number of credit hours completed					14,549
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					146
14 (e) 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					35%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					60%
20 Subtotal	[10,599.3]	[3,264.4]		[3,019.3]	16,883.0
21 MESALANDS COMMUNITY COLLEGE:					
22 (1) Main campus:					
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.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		242.2		842.9	1,085.1
(b) Instruction and general purposes	5,729.0	366.4		87.9	6,183.3
(c) Athletics	218.1				218.1
Performance measures:					
(a) Output: Number of students enrolled, by headcount					1,100
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					200
(c) Output: Number of credit hours completed					9,500
(d) Output: Number of unduplicated awards conferred in the most recent academic year					75
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	116.9				116.9
Subtotal	[6,064.0]	[608.6]		[930.8]	7,603.4
NEW MEXICO JUNIOR COLLEGE:					
(1) Main campus:					
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		3,600.0		3,000.0	6,600.0
5 (b) Instruction and general					
6 purposes	9,096.9	29,000.0		450.0	38,546.9
7 (c) Athletics	722.6				722.6
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount				3,250	
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount				650	
12 (c) Output: Number of credit hours completed				46,000	
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year				400	
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	[9,819.5]	[32,600.0]		[3,450.0]	45,869.5
22 SOUTHEAST NEW MEXICO 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		1,000.0		1,500.0	2,500.0
4 (b) Instruction and general					
5 purposes	6,008.8	14,000.0		2,000.0	22,008.8
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount				2,200	
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount				100	
10 (c) Output: Number of credit hours completed				17,500	
11 (d) Output: Number of unduplicated awards conferred in the most recent					
12 academic year				125	
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%	
19 Subtotal	[6,008.8]	[15,000.0]		[3,500.0]	24,508.8
20 SAN JUAN COLLEGE:					
21 (1) Main campus:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
25 Appropriations:					

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Other		14,000.0		22,000.0	36,000.0
2	(b) Instruction and general					
3	purposes	35,737.8	34,000.0		6,000.0	75,737.8
4	(c) Tribal education					
5	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%	
19	(2) 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:					

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					

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 associates degree.					
2					
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: Percent of third Friday high school seniors and junior					
10 college sophomore students graduating with a high school					
11 diploma or associate degree					77.5%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Knowles legislative					
15 scholarship program	1,353.7				1,353.7
16 Subtotal	[6,698.6]	[50,746.0]		[1,162.0]	58,606.6
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18 (1) Main campus:					
19 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
20 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
21 to participate fully in their families, communities and workforce and to lead independent, productive					
22 lives.					
23 Appropriations:					
24 (a) Instruction and general					
25 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 preparation program to become a teacher of the visually 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, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
15 Appropriations:					
16 (a) Instruction and general purposes 7,126.7 25,136.9 32,263.6					
18 Performance measures:					
19 (a) Outcome: Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average 100%					
23 (b) Outcome: Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments 100%					

[bracketed material] = deletion

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	1,493,901.3	2,253,165.0	96,883.3	956,236.4	4,800,186.0

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.

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
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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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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 the passage of house bill 47 or similar legislation in the second session of the fifty-seventh
 8 legislature amending the Public School Insurance Authority Act to raise group insurance contributions for
 9 school districts and charter schools in the public school insurance authority to at least eighty percent
 10 of the cost of the insurance 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 for
 20 students who enroll, or are enrolled, in a charter school that includes remote instruction as part of its
 21 charter.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 projected shortfall and distribute that amount to school districts and charter schools in proportion to
 2 each school district's and charter school's share of the total statewide program cost to meet the level
 3 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
 4 2027. The public education department shall reset the final unit value and recalculate each school
 5 district's and charter school's program cost for fiscal year 2027.

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

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

16 The general fund appropriation to the state equalization guarantee distribution includes sufficient
 17 funding to provide all persons holding a Native American language and culture certificate and working in
 18 an instructional capacity a salary in accordance with Section 22-10A-13 NMSA 1978.

19 The public education department shall monitor and review the operating budgets of school districts
 20 and charter schools to ensure the school district or charter school is prioritizing available funds to
 21 those functions most likely to close the gap in student outcomes for students with disabilities, English
 22 language learners, Native American students, and economically disadvantaged students, including outcomes
 23 pursuant to Sections 22-23, 22-23A, 22-23B and 22-23C NMSA 1978. If a school district or charter school
 24 submits a fiscal year 2027 operating budget that, in the opinion of the secretary of public education,
 25 fails to prioritize funds as described in this paragraph, the secretary of public education shall, prior

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to approving the school district's or charter school's fiscal year 2027 budget, direct the school					
2 district or charter school to revise its submitted budget or shall make such revisions as required to					
3 meet the requirements of this paragraph.					
4 The general fund appropriation to the public school fund shall be reduced by the amounts					
5 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act					
6 receipts otherwise unappropriated.					
7 The other state funds appropriation to the state equalization guarantee distribution includes					
8 balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.					
9 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2027					
10 from appropriations made from the general fund shall revert to the general fund.					
11 Performance measures:					
12 (a) Outcome: Eighth-grade math achievement gap between economically					
13 disadvantaged students and all other students, in					
14 percentage points				5%	
15 (b) Outcome: Fourth-grade reading achievement gap between economically					
16 disadvantaged students and all other students, in					
17 percentage points				5%	
18 (c) Outcome: Percent of fourth-grade students who achieve proficiency or					
19 above on the standards-based assessment in reading					50%
20 (d) Outcome: Percent of fourth-grade students who achieve proficiency or					
21 above on the standards-based assessment in mathematics					39%
22 (e) Outcome: Percent of eighth-grade students who achieve proficiency or					
23 above on the standards-based assessment in reading					50%
24 (f) Outcome: Percent of eighth-grade students who achieve proficiency or					
25 above on the standards-based assessment in mathematics					39%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Quality:	Graduation rate of current four-year cohort using shared accountability				81%
2 (h) Explanatory:	Percent of dollars budgeted by districts with fewer than seven hundred fifty members for instructional support in the budget categories for instruction, student support services and instruction support services				
3 (i) Explanatory:	Percent of dollars budgeted by districts with seven hundred fifty members or greater for instructional support in the budget categories for instruction, student support services and instruction support services				
4 (j) Explanatory:	Percent of dollars budgeted by charter schools for instructional support in the budget categories for instruction, student support services and instruction support services				
5 (k) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				39%
6 (l) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				40%
7 (m) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				41%
8 (n) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	assessment in mathematics				39%
2	(o) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools			29%
4	(p) Explanatory:	Percent of funds generated by the at-risk index associated with at-risk services			
6	(q) Outcome:	Rate of chronic absenteeism among students in middle school			10%
7	(r) Outcome:	Rate of chronic absenteeism among students in high school			10%
8	(s) Outcome:	Rate of chronic absenteeism among students in elementary school			10%
10	(2) Transportation distribution:				
11	Appropriations:				
12	(a) Other	143,980.9			143,980.9
13	The general fund appropriation to the transportation distribution includes six hundred sixty-two thousand dollars (\$662,000) to recruit and retain public school transportation personnel, comparable to an average				
14	one percent salary increase.				
16	The general fund appropriation to the transportation distribution includes one million three				
17	hundred forty-three thousand six hundred dollars (\$1,343,600) contingent on the passage of house bill 47				
18	or similar legislation in the second session of the fifty-seventh legislature amending the Public School				
19	Insurance Authority Act to raise group insurance contributions for school districts and charter schools				
20	in the public school insurance authority to at least eighty percent of the cost of the insurance of an				
21	employee.				
22	(3) Supplemental distribution:				
23	Appropriations:				
24	(a) Out-of-state tuition	393.0			393.0
25	(b) Emergency supplemental	1,000.0			1,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The secretary of public education shall not distribute any emergency supplemental funds to a school					
2 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
3 reserves, other resources or any combination thereof equaling five percent or more of their operating					
4 budget.					
5 Any unexpended balances in the supplemental distribution of the public education department					
6 remaining at the end of fiscal year 2027 from appropriations made from the general fund shall revert to					
7 the general fund.					
8 (4) Federal flow through:					
9 Appropriations:					
10 (a) Other				579,500.0	579,500.0
11 (5) Indian education fund:					
12 Appropriations:					
13 (a) Other	20,000.0				20,000.0
14 (6) Standards-based assessments:					
15 Appropriations:					
16 (a) Other	12,770.0				12,770.0
17 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
18 year 2027 from appropriations made from the general fund shall revert to the general fund.					
19 Subtotal	[4,788,553.1]	[1,500.0]	[579,500.0]	5,369,553.1	
20 TOTAL PUBLIC SCHOOL SUPPORT	4,788,553.1	1,500.0	579,500.0	5,369,553.1	
21 GRAND TOTAL FISCAL YEAR 2027					
22 APPROPRIATIONS					
	11,045,832.3	6,783,070.6	2,086,760.3	13,451,841.7	33,367,504.9
23 Section 5. SPECIAL APPROPRIATIONS .-- The following amounts are appropriated from the general fund					
24 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
25 be expended in fiscal year 2027. Unless otherwise indicated, any unexpended balances of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	appropriations remaining at the end of fiscal year 2027 shall revert to the appropriate fund.				
3	1) LEGISLATIVE COUNCIL SERVICE		2,000.0		2,000.0
4	For a legislative subcommittee contingent on passage of House Resolution 1 of the second session of the				
5	fifty-seventh legislature. The internal services funds/interagency transfers appropriation is from				
6	settlement funds received by the attorney general.				
7	(2) LEGISLATIVE FINANCE COMMITTEE	2,000.0			2,000.0
8	To contract for a higher education performance-based funding formula. Any unexpended balances remaining				
9	at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.				
10	(3) ADMINISTRATIVE OFFICE OF THE COURTS				
11	The period of time for expending the four million (\$4,000,000) appropriated from the general fund in				
12	Subsection 14 of Section 5 of Chapter 210 of Laws 2023 to pilot universal needs and risk screening,				
13	including for treatment court placement at courts, pilot professional peer support for pretrial services				
14	and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health				
15	services and evaluate the effectiveness of all funded programs is extended through fiscal year 2027.				
16	(4) ADMINISTRATIVE OFFICE OF THE COURTS				
17	The period of time for expending the five million dollars (\$5,000,000) appropriated in Subsection 12 of				
18	Section 5 of Chapter 160 of Laws 2025 to purchase hardware, software, equipment and project management				
19	services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal				
20	year 2027.				
21	(5) ADMINISTRATIVE OFFICE				
22	OF THE COURTS	1,200.0			1,200.0
23	For improvements, repairs and security infrastructure at court facilities statewide.				
24	(6) ADMINISTRATIVE OFFICE				
25	OF THE COURTS	750.0			750.0
	For information technology hardware and software for courts statewide, including conversion to electronic				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records.					
2 (7) ADMINISTRATIVE OFFICE OF THE COURTS					
3 The period of time for expending six million dollars (\$6,000,000) appropriated from the general fund in					
4 Subsection 15 of Section 5 of Chapter 160 of Laws 2025 for the Santa Fe magistrate court is extended					
5 through fiscal year 2027.					
6 (8) ADMINISTRATIVE OFFICE OF THE					
7 COURTS 900.0 900.0	900.0				900.0
8 For cybersecurity upgrades, contingent on confirming with the department of information and technology					
9 that the administrative office of the courts is in compliance with cybersecurity standards.					
10 (9) SECOND JUDICIAL DISTRICT					
11 COURT 1,000.0 1,000.0	1,000.0				1,000.0
12 To expand the juvenile drug court and young adult drug court.					
13 (10) FIRST JUDICIAL DISTRICT					
14 ATTORNEY 4,200.0 4,200.0	4,200.0				4,200.0
15 For a pilot program to support implementation of the case management order to include evaluation and					
16 metrics of the pilot. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert					
17 and may be expended through fiscal year 2029.					
18 (11) FIRST JUDICIAL DISTRICT ATTORNEY					
19 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
20 general fund in Subsection 17 of Section 5 of Chapter 160 of Laws 2025 to create and evaluate a diversion					
21 program for juveniles and young adults designed to reduce recidivism is extended through fiscal year					
22 2027.					
23 (12) SECOND JUDICIAL DISTRICT					
24 ATTORNEY 2,000.0 2,000.0	2,000.0				2,000.0
25 For the organized crime commission. The internal services funds/interagency transfers appropriation is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	from the consumer settlement fund.				
2	(13) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS				
3	Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year				
4	2026 and prior years by a district attorney from any Native American tribe, pueblo or political				
5	subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall				
6	not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year				
7	2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide the				
8	department of finance and administration and the legislative finance committee a detailed report				
9	documenting the amount of all funds received from Native American tribes, pueblos and political				
10	subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do				
11	not revert at the end of fiscal year 2026 for each of the district attorneys and the administrative				
12	office of the district attorneys.				
13	(14) ADMINISTRATIVE OFFICE				
14	OF THE DISTRICT ATTORNEYS	429.0			429.0
15	For information technology software for district attorney offices statewide.				
16	(15) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS				
17	Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year				
18	2026 and prior years by a district attorney or the administrative office of the district attorneys from				
19	the United States department of justice pursuant to the southwest border prosecution initiative shall not				
20	revert and shall remain with the recipient district attorney's office for expenditure in fiscal year				
21	2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide to the				
22	department of finance and administration and the legislative finance committee a detailed report				
23	documenting the amount of all southwest border prosecution initiative funds that do not revert at the end				
24	of fiscal year 2026 for each of the district attorneys and the administrative office of the district				
25	attorneys.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) PUBLIC DEFENDER DEPARTMENT	240.0				240.0
2 For externship and internship initiatives.					
3 (17) ATTORNEY GENERAL		350.0			350.0
4 For cybersecurity. The other state funds appropriation is from the consumer settlement fund.					
5 (18) ATTORNEY GENERAL	600.0				600.0
6 For litigation of the tobacco master settlement agreement.					
7 (19) ATTORNEY GENERAL					
8 The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer					
9 settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 24 of					
10 Section 5 of Chapter 69 of Laws 2024 as further extended in Subsection 25 of Section 5 of Chapter 160 of					
11 Laws 2025 to address the harms to the state and its communities resulting from the Gold King mine release					
12 is extended through fiscal year 2027.					
13 (20) ATTORNEY GENERAL					
14 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
15 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended					
16 in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is					
17 extended through fiscal year 2027.					
18 (21) ATTORNEY GENERAL		4,500.0			4,500.0
19 For extraordinary litigation expenses related to consumer protection and changes in federal funding					
20 policies for expenditure in fiscal years 2026 through 2029. The other state funds appropriation is from					
21 the consumer settlement fund.					
22 (22) ATTORNEY GENERAL					
23 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
24 government results and opportunity program fund in Paragraph 7 of Subsection D of Section 9 of Chapter 69					
25 of Laws 2024 for missing and murdered indigenous women and relatives taskforce is extended through fiscal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	year 2027.				
2	(23) ATTORNEY GENERAL				
3	The period of time for expending the six hundred and fifty thousand dollars (\$650,000) appropriated from				
4	the general fund in Subsection 7 of Section 9 of Chapter 160 of Laws 2025 for the office of the child				
5	advocate is extended through fiscal year 2027.				
6	(24) ATTORNEY GENERAL	500.0			500.0
7	For personal services and employee benefits in fiscal years 2026 and 2027. The other state funds				
8	appropriation is from the consumer settlement fund.				
9	(25) STATE AUDITOR				
10	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the				
11	general fund in Subsection 32 of Section 5 of Chapter 160 of Laws 2025 to develop a plan for migration to				
12	a single financial audit for the state of New Mexico is extended through fiscal year 2027.				
13	(26) STATE AUDITOR				
14	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund				
15	in Subsection 31 of Section 5 of Chapter 160 of Laws 2025 to assist small local public bodies in				
16	attaining financial compliance is extended through fiscal year 2027.				
17	(27) STATE AUDITOR	500.0			500.0
18	For technical assistance for the small local public bodies compliance program.				
19	(28) TAXATION AND REVENUE				
20	DEPARTMENT	1,000.0			1,000.0
21	For information technology needs, including one hundred thousand dollars (\$100,000) for costs related to				
22	sharing tax information with legislative oversight bodies.				
23	(29) TAXATION AND REVENUE				
24	DEPARTMENT	300.0			300.0
25	To purchase and install replacement equipment for processing taxpayer and motor vehicle mailings.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30) TAXATION AND REVENUE DEPARTMENT					
2 Subject to approval of an expenditure plan by the state board of finance, the taxation and revenue					
3 department may request up to five million dollars (\$5,000,000) from the appropriation contingency fund to					
4 implement tax and Motor Vehicle Code changes.					
5 (31) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION 30,000.0					30,000.0
7 To fund housing, affordable housing, transitional housing, homelessness initiatives and the expansion of					
8 housing services statewide.					
9 (32) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION 2,750.0					2,750.0
11 For educational television and public radio for expenditure in fiscal years 2027 and 2028.					
12 (33) DEPARTMENT OF FINANCE AND ADMINISTRATION					
13 The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the					
14 general fund in Subsection 42 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 55 of					
15 Section 5 of Chapter 160 of Laws 2025 for statewide and local law enforcement, correctional and detention					
16 agencies for recruitment grants for law enforcement, probation, correctional and detention officers is					
17 extended through fiscal year 2027. Local law enforcement agencies shall submit monthly crime incident and					
18 ballistic information to the department of public safety as prescribed by the secretary of the department					
19 of public safety.					
20 (34) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION 2,000.0					2,000.0
22 For local public safety infrastructure and capacity building, legal services, legal training, case					
23 workers and other public safety supports for expenditure in fiscal year 2027 and fiscal year 2028 in Luna					
24 county, Hidalgo county and Dona Ana county, including four hundred thousand dollars (\$400,000) for					
25 dedicated law enforcement in Luna county.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (35) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	25,000.0				25,000.0
3 To the New Mexico match fund.					
4 (36) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	30,000.0				30,000.0
6 For distribution to the New Mexico mortgage finance authority, including ten million dollars					
7 (\$10,000,000) for a mortgage finance authority program contingent on enactment of House Bill 200 or					
8 similar legislation creating a program in the authority, including five hundred thousand dollars					
9 (\$500,000) for administration of the Affordable Housing Act and including one million dollars					
10 (\$1,000,000) for down payment assistance for graduate medical education student residents at the					
11 university of New Mexico.					
12 (37) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	10.0				10.0
14 To purchase computers and equipment to support the New Mexico acequia commission.					
15 (38) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION	150.0				150.0
17 For the New Mexico infrastructure conference.					
18 (39) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	1,000.0				1,000.0
20 For medications for opioid use disorder programming for incarcerated individuals in Bernalillo county,					
21 including funds for additional nursing capacity and an injectable monthly extended release buprenorphine					
22 pilot project.					
23 (40) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	30,000.0				30,000.0
25 For the housing development revolving fund of the New Mexico finance authority to continue funding					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	affordable and attainable housing throughout the state including five million dollars (\$5,000,000) for tribal housing infrastructure in consultation with the indian affairs department.				
3	(41) DEPARTMENT OF FINANCE AND ADMINISTRATION				
4	The period of time for expending the one hundred million dollars (\$100,000,000) appropriated from the general fund and six million five hundred thousand dollars (\$6,500,000) appropriated from the law enforcement workforce capacity building fund in Subsection 48 of Section 5 of Chapter 210 of Laws of 2023 for law enforcement programs is extended through fiscal year 2027. The general fund appropriation includes thirty-two million five hundred thousand dollars (\$32,500,000) for the law enforcement workforce capacity building fund through fiscal year 2028, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The general fund appropriation also includes fifty-seven million dollars (\$57,000,000) for state and local law enforcement agencies for commissioned law enforcement officers and civilian personnel whose positions directly support commissioned law enforcement officers and crime reduction efforts, ten million dollars (\$10,000,000) for felony warrant enforcement statewide and five hundred thousand dollars (\$500,000) for the department of public safety for enforcement projects related to fentanyl, heroin and illegal cannabis through fiscal year 2027.				
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17	(42) DEPARTMENT OF FINANCE AND ADMINISTRATION				
18	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 46 of Section 5 of Chapter 160 of Laws 2025 is extended through fiscal year 2027 for local public safety infrastructure and capacity building, legal services, legal training, case workers and other legal and public safety supports and one hundred thousand dollars (\$100,000) for administrative support at the department of finance and administration.				
19					
20					
21					
22					
23	(43) DEPARTMENT OF FINANCE AND ADMINISTRATION				
24	The period of time for expending the fifty million dollars (\$50,000,000) appropriated from the general fund in Subsection 47 of Section 5 of Chapter 160 of Laws 2025 for regional recreation centers and				
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 quality of life grants statewide is extended through fiscal year 2027.					
2 (44) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION 5,000.0					5,000.0
4 For rental assistance programs statewide.					
5 (45) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION 670.0					670.0
7 For technical training and assistance to support soil and water conservation districts.					
8 (46) DEPARTMENT OF FINANCE AND ADMINISTRATION					
9 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
10 in Subsection 52 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 58 of Section 5 of					
11 Chapter 160 of Laws 2025 for transitional housing and shelter facilities for victims of domestic					
12 violence, including up to five million dollars (\$5,000,000) for facilities in northwest New Mexico is					
13 extended through fiscal year 2027 and up to five million dollars (\$5,000,000) may be used for fire and					
14 public safety facilities in Grants.					
15 (47) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION 5,000.0					5,000.0
17 For distribution to the New Mexico mortgage finance authority for tribal housing projects and					
18 infrastructure, in consultation with the Indian affairs department.					
19 (48) GENERAL SERVICES DEPARTMENT 2,000.0					2,000.0
20 To purchase vehicles for the motor pool fleet.					
21 (49) GENERAL SERVICES DEPARTMENT 12,500.0					12,500.0
22 To compensate victims of sexual assault contingent on enactment of House Bill 151 or similar legislation					
23 of the second session of the fifty-seventh legislature creating an administrative fund.					
24 (50) NEW MEXICO SENTENCING COMMISSION 2,000.0					2,000.0
25 For a data integration project to facilitate criminal justice data in the state. Any unexpended balances					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.					
2 (51) OFFICE OF THE GOVERNOR	398.8				398.8
3 For employee liability insurance premiums.					
4 (52) DEPARTMENT OF INFORMATION					
5 TECHNOLOGY	21,000.0				21,000.0
6 To support cybersecurity initiatives for executive branch agencies, public education institutions,					
7 institutions of higher education, municipalities, counties and other public entities.					
8 (53) DEPARTMENT OF INFORMATION					
9 TECHNOLOGY	2,500.0				2,500.0
10 For digital trunk radio systems for emergency responders statewide, contingent on the department					
11 implementing a local match requirement.					
12 (54) DEPARTMENT OF INFORMATION					
13 TECHNOLOGY					
14 The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general					
15 fund in Subsection 65 of Section 5 of Chapter 160 of Laws 2025 for cybersecurity initiatives, including					
16 initiatives for public schools and institutions of higher education to govern, identify, protect, detect,					
17 respond and recover, and cybersecurity insurance coverage and subscriptions for the state, including up					
18 to seven million five hundred thousand dollars (\$7,500,000) for the consortium of higher education					
19 institutions statewide that shall not be used for administrative overhead expenses, is extended through					
20 fiscal year 2027.					
21 (55) DEPARTMENT OF INFORMATION TECHNOLOGY					
22 The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the					
23 general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the connect New Mexico					
24 fund in Subsection 68 of Section 5 of Chapter 210 of Laws 2023 to fund grant programs established under					
25 department rules and administered by the office of broadband access and expansion to support					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	implementation of the statewide broadband plan, including twenty-five million dollars (\$25,000,000) for				
3	public school projects and five million dollars (\$5,000,000) for tribal projects, as extended in				
4	Subsection 63 of Section 5 of Chapter 160 of Laws 2025 is extended through fiscal year 2027. Up to five				
5	percent of the general fund appropriation and the other state funds appropriation may be used for				
6	administration and operational expenses for the office of broadband access and expansion and related				
7	grant programs.				
8	(56) SECRETARY OF STATE	200.0			200.0
9	For website improvements and to comply with the federal Americans with Disabilities Act.				
10	(57) SECRETARY OF STATE	15,000.0			15,000.0
11	For the election fund for the 2026 general election.				
12	(58) SECRETARY OF STATE	560.0			560.0
13	For improvements to the statewide voter registration and election management system.				
14	(59) SECRETARY OF STATE				
15	The balance of the general fund appropriation contained in Subsection 70 of Section 5 of Chapter 160 of				
16	Laws 2025 for moving expenses shall not be expended for the original purpose but is appropriated for				
17	website improvements and the period of time for expending the appropriation is extended through fiscal				
18	year 2027.				
19	(60) PERSONNEL BOARD	150.0			150.0
20	For the summer internship program.				
21	(61) TOURISM DEPARTMENT	1,900.0			1,900.0
22	For grants to tribal and local governments for tourism-related infrastructure projects through the				
23	destination forward grant program. Any unexpended balances remaining at the end of fiscal year 2027 shall				
24	not revert and may be expended through fiscal year 2028.				
25	(62) TOURISM DEPARTMENT	18,000.0			18,000.0
	For national and international marketing and advertising campaigns, including up to two million dollars				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(\$2,000,000) for the marketing excellence bureau.				
2	(63) TOURISM DEPARTMENT	300.0			300.0
3	To promote athletic competitions for people with disabilities.				
4	(64) ECONOMIC DEVELOPMENT DEPARTMENT	500.0			500.0
5	To the technology and innovation division for account managers for targeted sectors.				
6	(65) ECONOMIC DEVELOPMENT DEPARTMENT	4,000.0			4,000.0
7	For creative industries grants.				
8	(66) ECONOMIC DEVELOPMENT DEPARTMENT	32,800.0			32,800.0
9	For the quantum benchmarking initiative to match funds from the federal defense advanced research				
10	projects agency. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and				
11	may be expended in fiscal year 2028.				
12	(67) ECONOMIC DEVELOPMENT DEPARTMENT	11,600.0			11,600.0
13	For grants supporting small businesses, entrepreneurs, startups and research and development in the				
14	science and technology target sectors.				
15	(68) ECONOMIC DEVELOPMENT DEPARTMENT	4,500.0			4,500.0
16	For distribution to New Mexico higher education institutions for endowed faculty positions and				
17	postdoctoral researchers for the education ecosystem.				
18	(69) ECONOMIC DEVELOPMENT DEPARTMENT	2,000.0			2,000.0
19	For the healthy food financing program.				
20	(70) ECONOMIC DEVELOPMENT DEPARTMENT	30,000.0			30,000.0
21	For innovation hubs, including seven million dollars (\$7,000,000) for startup costs and six hundred				
22	thousand dollars (\$600,000) for aerospace.				
23	(71) ECONOMIC DEVELOPMENT DEPARTMENT	215.0			215.0
24	For information technology hardware and software.				
25	(72) ECONOMIC DEVELOPMENT DEPARTMENT	3,500.0			3,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For outdoor equity grants.				
2	(73) ECONOMIC DEVELOPMENT DEPARTMENT	15,000.0			15,000.0
3	For a single centralized open user facility for applied quantum information science research, including				
4	capabilities that meet national security needs for full collaboration with national laboratories and				
5	including workforce training space and equipment.				
6	(74) ECONOMIC DEVELOPMENT DEPARTMENT	3,000.0			3,000.0
7	For the quantum New Mexico institute.				
8	(75) ECONOMIC DEVELOPMENT DEPARTMENT	40,000.0			40,000.0
9	For the research, development and deployment fund contingent on performance outcomes, including research				
10	spending, jobs created and business scaling.				
11	(76) ECONOMIC DEVELOPMENT DEPARTMENT	200.0			200.0
12	For a space commission working group.				
13	(77) ECONOMIC DEVELOPMENT DEPARTMENT	1,000.0			1,000.0
14	For the technology innovation prize program.				
15	(78) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0			5,000.0
16	For economic development and tourism.				
17	(79) ECONOMIC DEVELOPMENT DEPARTMENT	10,000.0			10,000.0
18	For trails plus grants.				
19	(80) PUBLIC REGULATION COMMISSION	1,500.0			1,500.0
20	To administer the community solar program.				
21	(81) OFFICE OF SUPERINTENDENT OF INSURANCE				
22	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund				
23	in Subsection 102 of Section 5 of Chapter 160 of Laws 2025 for the New Mexico fair access to insurance				
24	requirements program for mitigation, property insurance needs, programs and initiatives statewide is				
25	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 (82) BOARD OF VETERINARY MEDICINE	90.0				90.0
2 For veterinary and shelter inspections.					
3 (83) OFFICE OF MILITARY BASE					
4 PLANNING AND SUPPORT	3,000.0				3,000.0
5 To the military base impact fund.					
6 (84) CULTURAL AFFAIRS DEPARTMENT					
7 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
8 the general fund in Subsection 113 of Section 5 of Chapter 160 of Laws 2025 to upgrade websites to comply					
9 with the federal Americans with Disabilities Act is extended through fiscal year 2027.					
10 (85) CULTURAL AFFAIRS DEPARTMENT					
11 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
12 from the general fund in Subsection 109 of Section 5 of Chapter 160 of Laws 2025 for federal Native					
13 American Graves Protection and Repatriation Act compliance is extended through fiscal year 2027.					
14 (86) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
15 For a partnership with the northern Rio Grande for economic development at the Los Luceros historic site.					
16 (87) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
17 For the twenty-fifth anniversary of the national Hispanic cultural center.					
18 (88) CULTURAL AFFAIRS DEPARTMENT	1,500.0				1,500.0
19 For federal Native American Graves Protection and Repatriation Act compliance. Any unexpended balances					
20 remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.					
21 (89) CULTURAL AFFAIRS DEPARTMENT	400.0				400.0
22 For an archaeological field school.					
23 (90) CULTURAL AFFAIRS DEPARTMENT	2,000.0				2,000.0
24 For the rural libraries endowment fund.					
25 (91) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For moving expenses for fossils from the San Juan basin.					
2 (92) CULTURAL AFFAIRS DEPARTMENT	250.0				250.0
3 To nominate el Camino Real de Tierra Adentro as a world heritage site.					
4 (93) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
5 For the New Mexico women's historical marker program.					
6 (94) DEPARTMENT OF WILDLIFE	2,000.0				2,000.0
7 For aquatic endangered species and hatcheries.					
8 (95) ENERGY, MINERALS AND NATURAL					
9 RESOURCES DEPARTMENT	2,000.0				2,000.0
10 For grants and loans for a wildfire mapping database and artificial-intelligence-enabled mitigation					
11 technologies.					
12 (96) ENERGY, MINERALS AND NATURAL					
13 RESOURCES DEPARTMENT	25,000.0				25,000.0
14 For community energy project completion.					
15 (97) ENERGY, MINERALS AND NATURAL					
16 RESOURCES DEPARTMENT		200.0			200.0
17 For legal fees related to defending the state in Atencio v. state of New Mexico No. D-101-CV-2023-01038.					
18 The internal services funds/interagency transfers appropriation is from the consumer settlement fund.					
19 (98) ENERGY, MINERALS AND NATURAL					
20 RESOURCES DEPARTMENT	10,000.0				10,000.0
21 To the geothermal projects development fund to advance geothermal projects in New Mexico and expand state					
22 level investments in geothermal energy.					
23 (99) ENERGY, MINERALS AND NATURAL					
24 RESOURCES DEPARTMENT	10,000.0				10,000.0
25 To the grid modernization grant fund including for micro-grid development and deployment.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (100) ENERGY, MINERALS AND NATURAL					
2 RESOURCES DEPARTMENT	5,000.0				5,000.0
3 To contract with a New Mexico entity established by a coalition of New Mexico counties and municipalities					
4 to provide low interest loans that facilitate the adoption of technologies intended to reduce carbon					
5 emissions such as wind, solar, weatherization and geothermal energy. Loans shall preference underserved					
6 and low-income communities. In applying for loans, entities shall demonstrate that the expenditure of					
7 funds will result in a positive return on investment in terms of reduced utility costs or reduced carbon					
8 emissions for the state.					
9 (101) ENERGY, MINERALS AND NATURAL					
10 RESOURCES					
11 The period of time of expending the twenty million dollars (\$20,000,000) appropriated from the general					
12 fund Subsection 122 of Section 5 of Chapter 160 of Laws 2025 for forest management, restoration, thinning					
13 and vegetation management is extended through fiscal year 2027.					
14 (102) STATE LAND OFFICE	200.0				200.0
15 For land appraisal. The other state funds appropriation is from the state lands maintenance fund.					
16 (103) STATE ENGINEER	2,000.0				2,000.0
17 To fund acequia projects statewide. Any unexpended balance remaining at the end of fiscal year 2027 shall					
18 not revert and may be expended through fiscal year 2029.					
19 (104) STATE ENGINEER	7,000.0				7,000.0
20 To the interstate stream commission in partnership with the middle Rio Grande conservancy district to					
21 plan, implement and maintain bosque management projects the middle Rio Grande valley. Any unexpended					
22 balance remaining at the end of fiscal year 2027 shall not revert and may be expanded in fiscal year					
23 2028.					
24 (105) STATE ENGINEER	2,000.0				2,000.0
25 For activities that protect New Mexico's interest in the Colorado river basin. Any unexpended balances					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.				
2	(106) STATE ENGINEER	2,500.0			2,500.0
3	To implement the Water Security Planning Act, implement the fifty-year water action plan and improve				
4	online information and engagement tools.				
5	(107) STATE ENGINEER	22,500.0			22,500.0
6	For depletion reductions, increasing water supply and implementing the settlement resolving interstate				
7	litigation on the lower Rio Grande. Any unexpended balances remaining at the end of fiscal year 2027				
8	shall not revert and may be expended through fiscal year 2029.				
9	(108) STATE ENGINEER	10,000.0			10,000.0
10	To support and fund Indian water rights settlements, for expenditure through fiscal year 2029.				
11	(109) STATE ENGINEER	1,550.0			1,550.0
12	To the Rio Grande income fund.				
13	(110) STATE ENGINEER	15,500.0			15,500.0
14	To the strategic water reserve fund.				
15	(111) STATE ENGINEER	9,000.0			9,000.0
16	To the New Mexico irrigation works construction fund.				
17	(112) STATE ENGINEER	1,000.0			1,000.0
18	For weather modification.				
19	(113) STATE ENGINEER				
20	The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund				
21	in Subsection 30 of Section 10 of Chapter 54 of Laws 2022 to plan, engineer, design, construct or repair				
22	acequias or community ditches, for the purposes of restoration, repair, improvement of irrigation				
23	efficiency or protection from floods, including up to one hundred thousand dollars (\$100,000) for				
24	administrative expenses, is extended through fiscal year 2027.				
25	(114) STATE ENGINEER				

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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 one million dollars (\$1,000,000) appropriation from the general fund in Subsection 138 of Section 5 of Laws 2025 for regional water planning is extended through fiscal year 2027.					
4 (115) STATE ENGINEER					
5 The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund in Subsection 139 of Section 5 of Laws of Chapter 160 of 2025 to implement the Water Security Planning Act, the fifty-year water action plan and modernization of agency online information and engagement tools, is extended through year 2027.					
9 (116) COMMISSION FOR THE BLIND	131.9				131.9
10 For the client assistance program in cooperation with the vocational rehabilitation division contingent on enactment of federal legislation transferring responsibility to states for the client assistance program.					
13 (117) INDIAN AFFAIRS DEPARTMENT	429.6				429.6
14 For public television and radio for expenditure in fiscal year 2027 through 2028.					
15 (118) INDIAN AFFAIRS DEPARTMENT					
16 The period of time for expending the twenty five million dollars (\$25,000,000) appropriated from the general fund to the Indian affairs department in Subsection 113 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 112 of Section 5 of Chapter 69 of Laws 2024 as extended in Subsection 145 of Section 5 of Chapter 160 of Laws 2025 for tribal projects shall not be expended for the original purpose but is reappropriated to the higher education department. Two million two hundred fifty thousand dollars (\$2,250,000) of the remaining balance of the appropriation shall be used for the establishment, maintenance and operations of two tribal technical assistance centers in fiscal year 2027.					
23 (119) INDIAN AFFAIRS DEPARTMENT	3,000.0				3,000.0
24 For tribal governments to plan, design, study and implement introduction and care of wildlife on tribal lands.					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (120) EARLY CHILDHOOD EDUCATION					
2 AND CARE DEPARTMENT	400.0				400.0
3 For planning and implementation of the statewide convening to advance Native American early childhood					
4 education and care.					
5 (121) AGING AND LONG-TERM SERVICES DEPARTMENT	600.0				600.0
6 For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve					
7 seniors and adults with disabilities. The other state funds appropriation is from the Kiki Saavedra					
8 senior dignity fund.					
9 (122) AGING AND LONG-TERM					
10 SERVICES DEPARTMENT	3,000.0				3,000.0
11 To the Kiki Saavedra senior dignity fund contingent on the department of finance and administration					
12 creating the fund in the statewide human resources, accounting and management reporting system.					
13 (123) HEALTH CARE AUTHORITY	25,000.0				25,000.0
14 For affordability programs to prevent coverage loss resulting from federal cuts. The other state funds					
15 appropriation is from the health care affordability fund.					
16 (124) HEALTH CARE AUTHORITY	2,000.0				2,000.0
17 For costs associated with competency to stand trial examinations, testing and court-ordered testimony					
18 provided by contracted forensic examiners.					
19 (125) HEALTH CARE AUTHORITY	7,000.0				7,000.0
20 To implement development, delivery and support for a new training infrastructure for statewide screening,					
21 brief intervention and referral to treatment as mandated by Chapter 156 of Laws 2025.					
22 (126) HEALTH CARE AUTHORITY	1,500.0				1,500.0
23 For healthcare providers to connect to a unified health care information system.					
24 (127) HEALTH CARE AUTHORITY	38,100.0				38,100.0
25 To offset the expiration of enhanced federal premium tax credits enacted in the Inflation Reduction Act					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of 2022 that removed the four hundred percent of the federal poverty level income limitation for					
2 eligibility for advance premium tax credits for coverage purchased through the health insurance exchange,					
3 contingent on the federal government not extending the enhanced federal premium tax credits. If the					
4 enhanced federal premium tax credits are extended by the federal government at any time during fiscal					
5 year 2027, any unexpended funds in this appropriation shall revert to the health care affordability fund.					
6 The other state funds appropriation is from the health care affordability fund.					
7 (128) HEALTH CARE AUTHORITY 200.0					200.0
8 For innovative residential treatment services in Dona Ana county.					
9 (129) HEALTH CARE AUTHORITY 4,371.0				8,794.5	13,165.5
10 For posting and notice-related costs resulting from revised federal policy changes.					
11 (130) HEALTH CARE AUTHORITY 8,855.2					8,855.2
12 For support system improvements, staff training and process enhancements to reduce payment errors,					
13 strengthen compliance and mitigate future liability under federal quality control requirements.					
14 (131) HEALTH CARE AUTHORITY					
15 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
16 from the general fund in Subsection 163 of Section 5 of Chapter 160 of Laws 2025 to the health care					
17 authority for innovative residential treatment services in Dona Ana county is extended through fiscal					
18 year 2027.					
19 (132) HEALTH CARE AUTHORITY 15,000.0					15,000.0
20 To transfer to the board of regents of the university of New Mexico to establish rural residencies and					
21 rural residency rotations and for other costs associated with rural graduate medical education. Any					
22 unexpended balances remaining at the end of fiscal year 2027 shall not revert and may be expended through					
23 fiscal year 2029. The federal funds appropriation comes from the federal rural health transformation					
24 grant program.					
25 (133) HEALTH CARE AUTHORITY 9,000.0					9,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For grants to rural clinics to establish rural residencies, rural residency rotations and other costs associated with rural graduate medical education. The federal funds appropriation comes from the federal rural health transformation grant program.					
2					
3					
4 (134) HEALTH CARE AUTHORITY					
5 The period of time for expending the four million nine hundred seventy-three thousand four hundred					
6 dollars (\$4,973,400) appropriated from the general fund and the seventeen million one hundred sixty					
7 thousand dollars (\$17,160,000) in federal funds in Subsection 115 of Section 5 of Chapter 160 of Laws					
8 2025 to continue the capacity building for the criminal justice medicaid waiver initiative is extended					
9 through fiscal year 2027.					
10 (135) HEALTH CARE AUTHORITY					
11 The period of time for expending the eight million one hundred twenty-nine thousand four hundred dollars					
12 (\$8,129,400) appropriated from the general fund and twenty-eight million six hundred thirty-eight					
13 thousand and six hundred dollars (\$28,638,600) in federal funds in Subsection 162 of Section 5 of Chapter					
14 160 of Laws 2025 to continue startup costs to build capacity for housing providers for people					
15 experiencing homelessness and to build capacity for medical services for people involved with the					
16 criminal justice system is extended through fiscal year 2027.					
17 (136) HEALTH CARE AUTHORITY 1,000.0 1,000.0					
18 To improve outcomes and support residents with complex medically based behavioral health needs in skilled					
19 nursing facilities.					
20 (137) HEALTH CARE AUTHORITY 2,500.0 2,500.0					
21 For the supplemental nutrition assistance education program, in consultation with the higher education					
22 department for distribution to higher education institutions in fiscal year 2027.					
23 (138) WORKFORCE SOLUTIONS DEPARTMENT 100.0 100.0					
24 For a pilot program to provide professional development toward licensure of bilingual behavioral health					
25 care professionals and culturally and linguistically specific trauma-informed mental health, case					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	management, prevention and social work services in Bernalillo county.				
3	(139) WORKFORCE SOLUTIONS DEPARTMENT				
4	The period of time for expending the six million nine hundred six thousand two hundred dollars				
5	(\$6,906,200) from the energy transition displaced worker assistance fund in Subsection 174 of Section 5				
6	of Chapter 160 of Laws 2025 for the purpose of assisting displaced workers in affected communities is				
7	extended through fiscal year 2027.				
8	(140) WORKFORCE SOLUTIONS DEPARTMENT	1,500.0			1,500.0
9	For a health care recruitment program.				
10	(141) WORKFORCE SOLUTIONS DEPARTMENT	270.0			270.0
11	For an internship pilot project to match contributions from employers.				
12	(142) WORKFORCE SOLUTIONS DEPARTMENT				
13	Six million dollars (\$6,000,000) of the seventeen million dollars (\$17,000,000) appropriated from the				
14	community benefit fund in Subsection 182 of Section 5 of Chapter 160 of Laws 2025 to provide individuals				
15	training in non-extractive industries and to provide extractive industry workers with training that will				
16	enhance their skill set to transition to non-extractive industries shall not be expended for the original				
17	purpose but is reappropriated from the workforce solutions department to the economic development				
18	department for workforce and economic development initiatives in Torrance county, Cibola county and Otero				
19	county.				
20	(143) DEVELOPMENTAL DISABILITIES COUNCIL	250.0			250.0
21	For advocates and consultants to provide services to students with disabilities, assist the special				
22	education ombud staff and provide outreach and training.				
23	(144) DEVELOPMENTAL DISABILITIES COUNCIL	200.0			200.0
24	To reduce the waiting list for legal and guardianship services.				
25	(145) DEPARTMENT OF HEALTH	1,500.0			1,500.0
	For an opioid addiction prevention program that addresses the root of the opioid crisis by improving pain				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	management protocols for surgical patients and providing personalized nurse navigation and evidence-based clinical implementation support.				
4	(146) DEPARTMENT OF HEALTH	2,200.0			2,200.0
5	For instruments and equipment for the toxicology bureau.				
6	(147) DEPARTMENT OF HEALTH				
7	The period of time for expending the one million dollars (\$1,000,000) appropriated to the department of				
8	health in Subsection 195 of Section 5 of Chapter 160 of Laws 2025 for operational expenses for enacting				
9	the Medical Psilocybin Act is extended through fiscal year 2027.				
10	(148) DEPARTMENT OF HEALTH	1,000.0			1,000.0
11	To expand women, infants and children and senior farmers' market nutrition program benefits.				
12	(149) DEPARTMENT OF HEALTH	165.0			165.0
13	For a public service campaign on shaken baby syndrome.				
14	(150) DEPARTMENT OF ENVIRONMENT	25,000.0			25,000.0
15	For circular economy and industrial decarbonization initiatives.				
16	(151) DEPARTMENT OF ENVIRONMENT	5,750.0			5,750.0
17	To the wastewater facility construction loan fund.				
18	(152) DEPARTMENT OF ENVIRONMENT				
19	The period of time for expending the twenty million dollars (\$20,000,000) appropriated in Subsection 203				
20	of Section 5 of Chapter 160 of Laws 2025 for the investigation and remediation of neglected contaminated				
21	sites is extended through fiscal year 2027.				
22	(153) DEPARTMENT OF ENVIRONMENT	20,000.0			20,000.0
23	To the uranium mining reclamation revolving fund.				
24	(154) DEPARTMENT OF ENVIRONMENT	5,000.0			5,000.0
25	To the neglected and contaminated sites fund.				
	(155) DEPARTMENT OF ENVIRONMENT	2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To expand the supports available to owners of private drinking water wells, including support for well water testing and treatment.					
3 (156) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
4 To the water quality management fund for the river stewardship program.					
5 (157) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
6 To the rural infrastructure revolving loan fund for low-interest loans to rural communities for water, wastewater and solid waste projects.					
8 (158) DEPARTMENT OF ENVIRONMENT	40,000.0				40,000.0
9 To the strategic water supply program fund.					
10 (159) DEPARTMENT OF ENVIRONMENT	1,500.0				1,500.0
11 For a state surface water permitting program.					
12 (160) DEPARTMENT OF ENVIRONMENT					
13 The period of time for expending the seven million dollars (\$7,000,000) appropriated in Subsection 207 of					
14 Section 5 of Chapter 160 of Laws 2025 for the development, implementation and administration of state					
15 surface water and groundwater permitting programs is extended through fiscal year 2027.					
16 (161) OFFICE OF NATURAL					
17 RESOURCES TRUSTEE	100,000.0				100,000.0
18 For land or interest in land for the creation, expansion or restoration of state public land, including					
19 up to thirty million dollars (\$30,000,000) for state matching dollars to political subdivisions of the					
20 state that have been approved for federal assistance funding due to natural disasters. Any unexpended					
21 balances remaining at end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.					
22 (162) OFFICE OF NATURAL RESOURCES TRUSTEE	15,000.0				15,000.0
23 For natural resources restoration. The internal services funds/interagency transfer appropriation is from					
24 the consumer settlement fund.					
25 (163) VETERANS' SERVICES DEPARTMENT	450.0				450.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For operational costs of the mobile veteran resource unit. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.					
3 (164) VETERANS' SERVICES DEPARTMENT	75.0				75.0
4 For statewide medical transportation for veterans.					
5 (165) VETERANS' SERVICES DEPARTMENT	200.0				200.0
6 For suicide prevention services and outreach to veterans and their families.					
7 (166) VETERANS' SERVICES DEPARTMENT	250.0				250.0
8 For the operations of the state veterans cemetery in Taos.					
9 (167) VETERANS' SERVICES DEPARTMENT	75.0				75.0
10 To support veterans and their families who are experiencing, or are at risk of, homelessness.					
11 (168) 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 (169) CHILDREN, YOUTH AND					
15 FAMILIES 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. 1:18-CV-00896 settlement agreement.					
18 (170) CHILDREN, YOUTH AND					
19 FAMILIES DEPARTMENT	2,500.0				2,500.0
20 To contract with child welfare experts to develop, implement and administer a short-term stabilization pilot program in Dona Ana, Chaves, San Juan, McKinley, Bernalillo, Santa Fe and Eddy counties. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.					
24 (171) DEPARTMENT OF MILITARY AFFAIRS	1,500.0				1,500.0
25 For the governor's summer challenge programs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (172) PAROLE BOARD	179.0				179.0
2 To convert paper files to electronic records.					
3 (173) CORRECTIONS DEPARTMENT					
4 The period of time for expending the eleven million three hundred thousand dollars (\$11,300,000)					
5 appropriated from the government results and opportunity program fund in Paragraph 25 of Subsection A of					
6 Section 9 of Chapter 160 of Laws 2025 for medication-assisted treatment is extended through fiscal year					
7 2027.					
8 (174) CORRECTIONS DEPARTMENT	300.0				300.0
9 For secure inmate transport vehicles.					
10 (175) DEPARTMENT OF PUBLIC SAFETY					
11 The period of time for expending the five million seven hundred thousand dollars (\$5,700,000)					
12 appropriated from the general fund in Subsection 227 of Section 5 of Chapter 160 of Laws 2025 for state					
13 crime laboratories to outsource backlogged DNA cases is extended through fiscal year 2027.					
14 (176) DEPARTMENT OF PUBLIC SAFETY					
15 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated in Subsection					
16 230 of Section 5 of Chapter 160 of Laws 2025 for fingerprinting equipment is extended through fiscal year					
17 2027.					
18 (177) DEPARTMENT OF PUBLIC SAFETY					
19 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
20 government results and opportunity program fund in Subparagraph (d) of Paragraph 25 of Subsection D of					
21 Section 9 of Chapter 69 of Laws 2024 for programmatic operational costs and resources for the					
22 implementation of statewide training concerning human trafficking and human smuggling is extended through					
23 fiscal year 2027.					
24 (178) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
25 For technology systems, including satellite communications, license plate readers, global positioning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2	system tracking devices, pursuit management tools, fleet management software and telematics.				
3	(179) DEPARTMENT OF PUBLIC SAFETY	3,000.0			3,000.0
4	To purchase vehicles and in-car and body-worn camera systems.				
5	(180) DEPARTMENT OF TRANSPORTATION				
6	The period of time for expending the two hundred forty-seven million five hundred thousand dollars				
7	(\$247,500,000) appropriated from the general fund in Subsection 6 of Section 9 of Chapter 54 of Laws 2022				
8	as extended in Subsection 237 of Section 5 of Chapter 160 of Laws 2025 for acquisition of rights of way,				
9	planning, design, construction and to match federal and other state funds is extended through fiscal year				
10	2027.				
11	(181) DEPARTMENT OF TRANSPORTATION				
12	Any encumbered balances in the project design and construction program, the highway operations program				
13	and the modal program of the department of transportation at the end of fiscal year 2026 from the other				
14	state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2027.				
15	(182) DEPARTMENT OF TRANSPORTATION				
16	The period of time for expending the two hundred and thirty-two million dollars (\$232,000,000)				
17	appropriated from the general fund in Subsection 4 of Section 9 of Chapter 210 of Laws 2023 for				
18	acquisition of rights-of-way, planning, design and construction, field supplies, roadway preservation,				
19	roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction				
20	for state-, tribal- and local-owned roads is extended through fiscal year 2027.				
21	(183) DEPARTMENT OF TRANSPORTATION				
22	The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund				
23	in Subsection 5 of Section 9 of Chapter 210 of Laws 2023 for design and construction of wildlife				
24	corridors to mitigate wildlife-vehicle collisions on state managed roads is extended through fiscal year				
25	2027.				
	(184) PUBLIC EDUCATION DEPARTMENT	2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 To implement a comprehensive action plan pursuant to a final court order in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. The other state funds appropriation is from the public education reform fund.					
4 (185) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
5 For purposes pursuant to the Bilingual Multicultural Education Act.					
6 (186) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
7 For purposes pursuant to the Black Education Act.					
8 (187) PUBLIC EDUCATION DEPARTMENT	17,000.0				17,000.0
9 For evidence-based career technical education pilot programs, including work-based learning.					
10 (188) PUBLIC EDUCATION DEPARTMENT					
11 The period of time for expending the twenty-eight million five hundred thousand dollars (\$28,500,000) appropriated from the general fund in Subsection 246 of Section 5 of Chapter 160 of Laws 2025 for the career technical education pilot project, including career technical student organizations, innovation zones and work-based learning initiatives is extended through fiscal year 2027.					
15 (189) PUBLIC EDUCATION DEPARTMENT	20,000.0				20,000.0
16 For the recruitment and retention of educator fellows and grow your own teacher programs, including one million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The public education department shall prioritize awards to school districts and charter schools that provide local matching funds for participating educators.					
20 (190) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
21 For purposes pursuant to the Hispanic Education Act.					
22 (191) PUBLIC EDUCATION DEPARTMENT	200.0				200.0
23 To expand the instructional materials resource library to provide comprehensive, standards-aligned resources supporting heritage language and bilingual multicultural education programs statewide.					
25 (192) PUBLIC EDUCATION DEPARTMENT	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 To maintain an integrated digital system for school districts and charter schools to manage funding from certain state and federal grant programs.					
3 (193) PUBLIC EDUCATION DEPARTMENT	3,700.0				3,700.0
4 For a learning management system that delivers learning resources to students, educators and administrators outside of the classroom setting.					
6 (194) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
7 For outdoor classrooms.					
8 (195) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
9 For universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act					
10 contingent on a budgetary shortfall in fiscal year 2027 due to growth in participation or meal rates.					
11 (196) PUBLIC EDUCATION DEPARTMENT	29,000.0				29,000.0
12 For student reading and math intervention programs.					
13 (197) PUBLIC EDUCATION DEPARTMENT	5,600.0				5,600.0
14 For principal and superintendent preparation, coaching and residencies pursuant to the School Personnel					
15 Act.					
16 (198) PUBLIC EDUCATION DEPARTMENT	2,300.0				2,300.0
17 For dormitory operational funding at the New Mexico school for the arts.					
18 (199) PUBLIC EDUCATION DEPARTMENT	200.5				200.5
19 For regional and statewide school safety summits.					
20 (200) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
21 For a community-centered behavioral health and social work and behavioral health workforce student					
22 pipeline. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be					
23 expended in fiscal year 2028.					
24 (201) PUBLIC EDUCATION DEPARTMENT	4,000.0				4,000.0
25 For the implementation of special education initiatives by the public education department.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (202) PUBLIC EDUCATION DEPARTMENT					
2 The period of time for expending the twelve million dollars (\$12,000,000) from the general fund in					
3 Subsection 262 of Section 5 of Chapter 160 of Laws 2025 for a statewide student information system and					
4 connected educational data systems is extended through fiscal year 2027.					
5 (203) PUBLIC EDUCATION DEPARTMENT	8,500.0				8,500.0
6 For a statewide student information system and connected educational data systems.					
7 (204) PUBLIC EDUCATION DEPARTMENT	3,000.0				3,000.0
8 For science, technology, engineering, arts and mathematics initiatives.					
9 (205) PUBLIC EDUCATION DEPARTMENT	3,000.0				3,000.0
10 For a science, technology, engineering and mathematics network.					
11 (206) PUBLIC EDUCATION DEPARTMENT	10,000.0				10,000.0
12 For summer internship opportunities for working-age high school students.					
13 (207) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
14 For training in trauma-informed care to improve access to services and reduce adverse childhood					
15 experiences in Dona Ana county.					
16 (208) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
17 For a wellness rooms pilot project.					
18 (209) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
19 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
20 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. The internal services funds/interagency					
21 transfer appropriation is from the consumer settlement fund.					
22 (210) PUBLIC SCHOOL FACILITIES					
23 AUTHORITY	2,500.0				2,500.0
24 For contractual services, including project management, information technology system improvements and					
25 administrative support. The other state funds appropriation is from the public school capital outlay					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
2 (211) HIGHER EDUCATION DEPARTMENT	3,250.0				3,250.0
3 For programs, including two million dollars (\$2,000,000) for adult education to continue the current					
4 level of workers enrolled in the workforce economic support pilot and one million two hundred fifty					
5 thousand dollars (\$1,250,000) for high school equivalency exams.					
6 (212) HIGHER EDUCATION DEPARTMENT	2,000.0				2,000.0
7 For athletics projects and higher education institutions other than the university of New Mexico and New					
8 Mexico state university.					
9 (213) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
10 For distribution to the higher education institutions of New Mexico for building renewal and replacement					
11 and facility demolition for expenditure in fiscal year 2027. A report of building renewal and replacement					
12 transfers must be submitted to the higher education department before funding is released. In the event					
13 of a transfer of building renewal and replacement funding to cover institutional salaries, or any other					
14 ineligible purpose as defined in the New Mexico higher education department space policy, funding shall					
15 not be released to the higher education institutions.					
16 (214) HIGHER EDUCATION DEPARTMENT	3,000.0				3,000.0
17 For distribution to the athletics departments of comprehensive colleges based on the proportional size of					
18 state athletics appropriations to each college, provided that no more than one million dollars					
19 (\$1,000,000) shall be distributed annually in fiscal years 2027, 2028 and 2029.					
20 (215) HIGHER EDUCATION DEPARTMENT	16,000.0				16,000.0
21 For defense research, commercialization and student supports.					
22 (216) HIGHER EDUCATION DEPARTMENT	3,000.0				3,000.0
23 For distribution to the higher education institutions of New Mexico for equipment renewal and					
24 replacement. A report of equipment and renewal and replacement transfers must be submitted to the higher					
25 education department before funding is released. In the event of a transfer of equipment renewal and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.				
3	(217) HIGHER EDUCATION DEPARTMENT				
4	The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general fund in Subsection 222 of Section 5 of Chapter 210 of Laws 2023 for endowments to support financial aid, including scholarships and paid practicums, for New Mexico residents who are graduates of New Mexico high school currently enrolled in a master's level social work program at a state institution of higher education as enumerated in Article 12 Section 11 of the constitution of New Mexico and for clinical supervision services for licensed social workers post-graduation is extended through fiscal year 2027.				
5					
6					
7					
8					
9					
10	(218) HIGHER EDUCATION DEPARTMENT	25,000.0			25,000.0
11	For the health professional loan repayment program, contingent on enactment of house bill 66 or similar legislation of the second session of the fifty-seventh legislature to increase the maximum annual amount				
12	of loan repayment for physicians.				
13					
14	(219) HIGHER EDUCATION DEPARTMENT	1,500.0			1,500.0
15	To support the implementation of Laws 2025 Chapter 53 in encouraging retention and recruitment of large				
16	animal veterinarian services in underserved areas of New Mexico.				
17	(220) HIGHER EDUCATION DEPARTMENT	1,500.0			1,500.0
18	For a partnership with a New Mexico college of osteopathic medicine to improve a comprehensive outreach				
19	program to increase interest in the healthcare field within the state of New Mexico.				
20	(221) HIGHER EDUCATION DEPARTMENT				
21	Any unexpended balance from the ten million dollars (\$10,000,000) appropriated from the general fund in				
22	Subsection 283 of Section 5 of Chapter 160 of Laws 2025 to the technology enhancement fund remaining at				
23	the end of fiscal year 2026 shall not revert to the general fund and shall be distributed in equal				
24	amounts to the university of New Mexico, New Mexico state university and the New Mexico institute of				
25	mining and technology to support research activities.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (222) UNIVERSITY OF NEW MEXICO	3,000.0				3,000.0
2 To the health sciences center for an actuarial study on health care, including cost drivers.					
3 (223) UNIVERSITY OF NEW MEXICO	14,000.0				14,000.0
4 For improvements to athletics facilities.					
5 (224) UNIVERSITY OF NEW MEXICO	200.0				200.0
6 For the college of education for student teachers in underserved communities as definded by the court					
7 order in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-					
8 101-CV-2014-02224.					
9 (225) UNIVERSITY OF NEW MEXICO	250.0				250.0
10 For the community engagement office.					
11 (226) UNIVERSITY OF NEW MEXICO					
12 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
13 general fund in Subsection 299 of Section 5 of Chapter 160 of Laws 2025 for the psychedelic-assisted					
14 therapy research program in the department of family medicine is extended through fiscal year 2027.					
15 (227) UNIVERSITY OF NEW MEXICO	1,937.0				1,937.0
16 For information technology systems necessary to integrate and format data sets regarding air quality,					
17 ground water, methane gas and carbon emissions and sequestration.					
18 (228) UNIVERSITY OF NEW MEXICO	750.0				750.0
19 For the health sciences center learning environment office.					
20 (229) UNIVERSITY OF NEW MEXICO	150,000.0				150,000.0
21 For planning, design and construction of the school of medicine. The other state funds appropriation is					
22 from the higher education major projects fund.					
23 (230) UNIVERSITY OF NEW MEXICO	5,000.0				5,000.0
24 To the university of New Mexico school of medicine to provide faculty supports and tuition supports to					
25 medical students.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (231) UNIVERSITY OF NEW MEXICO	750.0				750.0
2 For a comprehensive movement disorders clinic.					
3 (232) UNIVERSITY OF NEW MEXICO	6,800.0				6,800.0
4 For a behavioral health technical assistance center to support the Behavioral Health Reform and					
5 Investment Act. Any unexpended balances remaining at the end of fiscal year 2027 shall not revert and may					
6 be expended through fiscal year 2029.					
7 (233) UNIVERSITY OF NEW MEXICO	12,000.0				12,000.0
8 For the athletics department for expenditure through fiscal year 2029, provided that no more than four					
9 million dollars (\$4,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029.					
10 (234) UNIVERSITY OF NEW MEXICO	114.2				114.2
11 For the office of the medical investigator at the university of New Mexico for surgical lighting and					
12 equipment for a health radio frequency identification body management system.					
13 (235) UNIVERSITY OF NEW MEXICO	100.0				100.0
14 To the bureau of business and economic research for a study of utility affordability.					
15 (236) UNIVERSITY OF NEW MEXICO	450.0				450.0
16 For the Utton transboundary resources center. Any unexpended balances remaining at the end of fiscal year					
17 2027 shall not revert and may be expended in fiscal year 2028.					
18 (237) NEW MEXICO STATE UNIVERSITY	10,000.0				10,000.0
19 For grants to implement projects that improve farmers' and ranchers' ability to manage, save and					
20 efficiently apply limited water resources for agricultural production.					
21 (238) NEW MEXICO STATE UNIVERSITY	14,000.0				14,000.0
22 For improvements to athletics facilities.					
23 (239) NEW MEXICO STATE UNIVERSITY	200.0				200.0
24 For a state child welfare blueprint.					
25 (240) NEW MEXICO STATE UNIVERSITY	8,000.0				8,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For costs related to a film studio.					
2 (241) NEW MEXICO STATE UNIVERSITY	750.0				750.0
3 For a medicaid review system.					
4 (242) NEW MEXICO STATE UNIVERSITY	3,000.0				3,000.0
5 To implement the existing livestock Mexican wolf compensation program, contract for direct and indirect					
6 damages and conflict avoidance with the livestock loss authority established by Catron county, Sierra					
7 county and Socorro county and to study effective human and wildlife cohabitation in cooperation with the					
8 department of wildlife and other stakeholders as appropriate. Compensation for the depredation payments					
9 shall be based on fair market value of the livestock as determined by New Mexico state university and					
10 shall only be made by a qualified county, federal or tribal investigator. The county livestock loss					
11 authority shall maintain the application from the livestock owner, the amount of the compensation payment					
12 and the investigation report from qualified county, federal or tribal investigation. Any unexpended					
13 balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal					
14 year 2029.					
15 (243) NEW MEXICO STATE UNIVERSITY	430.0				430.0
16 To department of agriculture for the New Mexico grown approved supplier program.					
17 (244) NEW MEXICO STATE UNIVERSITY	9,000.0				9,000.0
18 For the athletics department for expenditure through fiscal year 2029, provided that no more than three					
19 million dollars (\$3,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029.					
20 (245) NEW MEXICO STATE UNIVERSITY	2,000.0				2,000.0
21 To the New Mexico department of agriculture to administer the regional farm to food bank program. The					
22 funds shall be expended for the purchase of locally produced food to be distributed through food banks					
23 and nonprofit food programs serving underserved communities statewide in fiscal year 2027.					
24 (246) NEW MEXICO STATE UNIVERSITY					
25 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	in Subsection 306 of Section 5 of Chapter 160 of Laws 2025 for an institute of artificial intelligence and machine learning is extended through fiscal year 2027.				
3	(247) 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	(248) NEW MEXICO STATE UNIVERSITY	16,000.0			16,000.0
9	For purchase and installation of equipment supporting the physical sciences laboratory.				
10	(249) 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	(250) NEW MEXICO STATE UNIVERSITY	5,100.0			5,100.0
13	To the department of agriculture to eradicate the bovine reproductive disease trichinosis, including for				
14	treatment and quarantine. Any unexpended balance remaining at the end of fiscal year 2027 shall not				
15	revert and may be expended through fiscal year 2029.				
16	(251) NEW MEXICO STATE UNIVERSITY	1,500.0			1,500.0
17	For the department of agriculture to support the implementation of Chapter 53 Laws 2025 in encouraging				
18	retention and recruitment of large animal veterinarian services in underserved areas of New Mexico.				
19	(252) 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	(253) NEW MEXICO STATE UNIVERSITY				
23	The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund				
24	in Subsection 315 of Section 5 of Chapter 160 of Laws 2025 for grants for projects that improve ranchers				
25	ability to manage, save and efficiently apply limited water resources for agricultural production is				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	extended through fiscal year 2027.				
2	(254) NEW MEXICO INSTITUTE OF				
3	MINING AND TECHNOLOGY	22,000.0			22,000.0
4	For the New Mexico bureau of geology and mineral resources to meet state needs for aquifer monitoring,				
5	aquifer characterization and integration of state water data.				
6	(255) NEW MEXICO INSTITUTE OF				
7	MINING AND TECHNOLOGY	1,000.0			1,000.0
8	To the bureau of geology and mineral resources for seismology equipment and to expand monitoring network				
9	capabilities.				
10	(256) NEW MEXICO INSTITUTE OF				
11	MINING AND TECHNOLOGY	500.0			500.0
12	For student support services.				
13	(257) NEW MEXICO INSTITUTE OF				
14	MINING AND TECHNOLOGY	210.0			210.0
15	For a supercomputing challenge.				
16	(258) NEW MEXICO INSTITUTE OF				
17	MINING AND TECHNOLOGY	1,000.0			1,000.0
18	For weather modification.				
19	(259) NORTHERN NEW MEXICO COLLEGE	3,000.0			3,000.0
20	To plan, design, construct, and renovate infrastructure to enhance health, public safety and resiliency				
21	at the Espanola and El Rito campuses.				
22	(260) NORTHERN NEW MEXICO COLLEGE				
23	The period of time for expending the three million dollars (\$3,000,000) appropriated from the general				
24	fund in Subsection 234 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 323 of Section 5				
25	of Chapter 160 of Laws 2025 for security improvements information system upgrades and other				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	infrastructure uses is extended through fiscal year 2027.				
2	(261) SANTA FE COMMUNITY COLLEGE	250.0			250.0
3	For research for the first born home visiting program. Any unexpended balances remaining at the end of				
4	fiscal year 2027 shall not revert and may be expended through fiscal year 2029.				
5	TOTAL SPECIAL APPROPRIATIONS	1,142,876.2	223,750.0	19,700.0	32,794.5 1,419,120.7
6	Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --Unless otherwise indicated, the following				
7	amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year				
8	2026 for the purposes specified. Disbursement of these amounts shall be subject to certification by the				
9	agency to the department of finance and administration and the legislative finance committee that no				
10	other funds are available in fiscal year 2026 or other fiscal year for the purpose specified and approval				
11	by the department of finance and administration. Unless otherwise indicated, any unexpended balances				
12	remaining at the end of fiscal year 2026 shall revert to the appropriate fund.				
13	(1) ELEVENTH JUDICIAL DISTRICT ATTORNEY,				
14	DIVISION I	100.0			100.0
15	For training, equipment, legal research tools, electronic evidence data storage, building security				
16	enhancements and vehicles.				
17	(2) ADMINISTRATIVE HEARINGS OFFICE	61.0			61.0
18	For projected shortfall related to group health insurance premium changes and other personal services and				
19	employee benefits category expenses.				
20	(3) SECRETARY OF STATE	15,000.0			15,000.0
21	To the election fund for the 2026 primary election.				
22	(4) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	8.5			8.5
23	To cover a projected shortfall in the personal services and employee benefits category.				
24	(5) REGULATION AND LICENSING				
25	DEPARTMENT	7,452.5			7,452.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To correct and resolve prior year general fund deficiencies.					
2 (6) STATE RACING COMMISSION	145.0				145.0
3 For the regulation of the horse-racing industry and protection of the equine athlete.					
4 (7) SPACEPORT AUTHORITY	650.0				650.0
5 To address a projected temporary shortfall in commercial revenues.					
6 (8) PUBLIC EDUCATION DEPARTMENT	6,000.0				6,000.0
7 For projected at-risk and English learner program unit losses at charter schools. Up to six million					
8 dollars (\$6,000,000) of this appropriation may be used by the public education department to supplement a					
9 charter school's program costs in fiscal year 2026 if the charter school's at-risk index decreased from					
10 fiscal year 2025, calculated as the difference between the sum of the charter school's fiscal year 2026					
11 at-risk index pursuant to Section 22-8-23.3 NMSA 1978 and English learner three-year average rate					
12 pursuant to Section 22-8-23.15 NMSA 1978 and the charter school's fiscal year 2025 at-risk index. The					
13 public education department shall distribute a prorated share of this appropriation to each charter					
14 school based on the aforementioned difference in at-risk indices multiplied by the charter school's					
15 fiscal year 2026 student membership as defined in Section 22-8-23.3 NMSA 1978 and multiplied by the final					
16 fiscal year 2026 unit value.					
17 TOTAL SUPPLEMENTAL AND					
18 DEFICIENCY APPROPRIATIONS	29,417.0				29,417.0
19 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
21 otherwise indicated, the appropriation may be expended in fiscal years 2027 and 2028. Unless otherwise					
22 indicated, any unexpended balances remaining at the end of fiscal year 2028 shall revert to the computer					
23 systems enhancement fund or other funds as indicated. For each executive branch agency project, the state					
24 chief information officer shall certify compliance with the project certification process prior to the					
25 allocation of thirty-eight million five hundred thousand dollars (\$38,500,000) by the department of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 finance and administration from the funds for the purposes specified. The judicial information systems					
2 council shall certify compliance to the department of finance and administration for judicial branch					
3 projects. For executive branch agencies, all hardware and software purchases funded through					
4 appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing					
5 led by the state chief information officer and state purchasing division to achieve economies of scale					
6 and to provide the state with the best unit price.					
7 1) ADMINISTRATIVE OFFICE					
8 OF THE DISTRICT ATTORNEYS			500.0		500.0
9 To replace information technology hardware, contingent on compliance with cybersecurity standards set by					
10 the cyber security office of the department of information technology.					
11 (2) TAXATION AND REVENUE DEPARTMENT			2,841.0		2,841.0
12 To continue the replacement of the legacy tax return software.					
13 (3) TAXATION AND REVENUE DEPARTMENT			4,086.6		4,086.6
14 To implement system changes to ensure compliance with required driver and vehicle interface mandates.					
15 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION			5,000.0		5,000.0
16 For statewide capital outlay tracking and administration software.					
17 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION					
18 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
19 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in					
20 Subsection 4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 10 of Section 7 of					
21 Chapter 54 of Laws 2022 as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 as extended					
22 in Subsection 7 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 3 of Section 7 of					
23 Chapter 160 of Laws 2025 for the implementation and enhancements of budgeting, financial, and management					
24 systems is extended through fiscal year 2027.					
25 (6) DEPARTMENT OF INFORMATION TECHNOLOGY					

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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 two million dollars (\$2,000,000) from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 5 of Section 7 of Chapter 160 of Laws 2025 to develop and implement an integrated system for the enterprise project management office documents and services is extended through fiscal year 2027.					
5 (7) SECRETARY OF STATE			200.0		200.0
6 To continue implementation of an election management solution.					
7 (8) SECRETARY OF STATE			750.0		750.0
8 To continue implementation of a web-based filing system.					
9 (9) GAMING CONTROL BOARD					
10 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 8 of Section 7 of Chapter 160 of Laws 2025 for the planning and initiation phase to modernize licensing software is extended through fiscal year 2027.					
14 (10) DEPARTMENT OF WILDLIFE	80.0		1,500.0		1,580.0
15 To continue modernization of online systems. The other state funds appropriation is from the game protection fund.					
17 (11) STATE LAND OFFICE					
18 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the state lands maintenance fund in Subsection 9 of Section 7 of Chapter 69 of Laws 2024 to continue to improve the functionality, efficiency and data quality for the land information management system is extended through fiscal year 2027.					
22 (12) STATE LAND OFFICE					
23 The period of time for expending the six million dollars (\$6,000,000) appropriated from the state lands maintenance fund in Subsection 10 of Section 7 of Chapter 69 of Laws 2024 to continue to improve the user experience and data quality for the oil and gas royalty administration and processing system is extended					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	through fiscal year 2027.				
2	(13) AGING AND LONG-TERM SERVICES DEPARTMENT				
3	The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)				
4	appropriated from the computer systems enhancement fund and the two million two hundred ninety-one				
5	thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7				
6	of Chapter 83 of Laws 2020 as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 as				
7	extended in Subsection 15 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 15 of				
8	Section 7 of Chapter 69 of Laws 2024 and as extended in Subsection 15 of Section 7 of Chapter 160 of Laws				
9	2025 to consolidate and modernize information technology systems for integration with the health care				
10	authority's medicaid management information system replacement project is extended through fiscal year				
11	2027.				
12	(14) HEALTH CARE AUTHORITY				
13	The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars				
14	(\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred				
15	sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22				
16	of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 20 of Section 7 of Chapter 69 of Laws				
17	2024 as extended in Subsection 20 of Section 7 of Chapter 160 of Laws of 2025 to continue the				
18	implementation of the child support enforcement replacement project is extended through fiscal year 2027.				
19	(15) HEALTH CARE AUTHORITY				
20	The period of time for expending the seventy thousand dollars (\$70,000) appropriated from the computer				
21	systems enhancement fund and the six hundred thirty thousand dollars (\$630,000) appropriated from federal				
22	funds in Subsection 16 of Section 7 of Chapter 69 of Laws 2024 to continue the facility electronic				
23	licensing and information system exchange is extended through fiscal year 2027.				
24	(16) WORKFORCE SOLUTIONS DEPARTMENT			2,251.0	2,251.0
25	For a system to collect unemployment insurance through the treasury offset program.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) DEPARTMENT OF HEALTH					
2 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
3 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of					
4 Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection					
5 33 of Section 7 of Chapter 210 of Laws 2023 and as extended in Subsection 32 of Section 7 of Chapter 69					
6 of Laws 2024 as extended in Subsection 26 of Section 7 of Chapter 160 of Laws 2025 to purchase and					
7 implement an enterprise electronic healthcare records system for public health offices is extended					
8 through fiscal year 2027.					
9 (18) DEPARTMENT OF HEALTH					
10 The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000)					
11 appropriated to the department of health in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as					
12 extended in Subsection 34 of Section 7 of Chapter 69 of Laws 2024 and as extended in Subsection 25 of					
13 Section 7 of Chapter 160 of Laws of 2025 to continue implementation of an enterprise electronic health					
14 records system is extended through fiscal year 2027.					
15 (19) DEPARTMENT OF HEALTH			200.0		200.0
16 For website modernization.					
17 (20) DEPARTMENT OF ENVIRONMENT			1,000.0		1,000.0
18 For artificial intelligence-powered data systems, including document management and workflow automation.					
19 (21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
20 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
21 systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated					
22 from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44					
23 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 29 of Section 7 of Chapter 210 of Laws					
24 2023 and as extended in Subsection 43 of Section 7 of Chapter 69 of Laws 2024 and as extended in					
25 Subsection 32 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	child welfare information system is extended through fiscal year 2027.				
3	(22) CHILDREN, YOUTH AND FAMILIES DEPARTMENT				
4	The period of time for expending the three million five hundred twenty-three thousand seven hundred				
5	dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million				
6	ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33				
7	of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws				
8	2023 as extended in Subsection 44 of Section 7 of Chapter 69 of Laws 2024 and as extended in Subsection				
9	33 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child				
10	welfare information system is extended through fiscal year 2027.				
11	(23) CHILDREN, YOUTH AND FAMILIES DEPARTMENT				
12	The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred				
13	dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million				
14	forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of				
15	Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 34 of Section 7 of Chapter 160 of Laws				
16	2025 to continue the modernization of the comprehensive child welfare information system is extended				
17	through fiscal year 2027.				
18	(24) DEPARTMENT OF PUBLIC SAFETY				
19	The period of time for expending the eight hundred ten thousand dollars (\$810,000) appropriated from the				
20	computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 210 of Laws 2023 as extended				
21	in Subsection 36 of Section 7 of Chapter 160 of Laws 2025 to implement an asset management system is				
22	extended through fiscal year 2027.				
23	(25) DEPARTMENT OF PUBLIC SAFETY				
24	The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the				
25	computer systems enhancement fund in Subsection 50 of Section 7 of Chapter 69 of Laws 2024 to continue				
	the implementation of an asset management tracking system 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 (26) DEPARTMENT OF PUBLIC SAFETY			2,000.0		2,000.0
2 For phase two of the intelligence-led policing project.					
3 (27) DEPARTMENT OF PUBLIC SAFETY					
4 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
5 from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 210 of Laws 2023 as					
6 extended in Subsection 40 of Section 7 of Chapter 160 of Laws 2025 to configure the Las Cruces data					
7 center as a backup site to enhance business continuity is extended through fiscal year 2027.					
8 (28) DEPARTMENT OF PUBLIC SAFETY					
9 The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the computer					
10 systems enhancement fund in Subsection 44 of Section 7 of Chapter 210 of Laws 2023 as extended in					
11 Subsection 35 of Section 7 of Chapter 160 of Laws 2025 to modernize the criminal justice information					
12 system and other critical public safety data systems is extended through fiscal year 2027.					
13 (29) HIGHER EDUCATION DEPARTMENT	5,693.0	18,671.4		24,364.4	
14 To complete the collaborative for the higher education shared services project. The other state funds					
15 appropriation is from the higher education shared services colleges' operational fund balances.					
16 (30) HIGHER EDUCATION DEPARTMENT					
17 The period of time for expending the four million five hundred and eighty-nine thousand dollars					
18 (\$4,589,000) from the computer systems enhancement fund in Subsection 54 of Section 7 of Chapter 69 of					
19 Laws 2024 to continue the longitudinal data system project is extended through fiscal year 2027.					
20 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS	5,773.0	39,000.0		44,773.0	
21 Section 8. COMPENSATION APPROPRIATIONS.--					
22 A. Twenty-six million five thousand one hundred dollars (\$26,005,100) is appropriated from					
23 the general fund to the department of finance and administration for fiscal year 2027 to pay all costs					
24 attributable to the general fund of providing a salary increase of one percent to employees in budgeted					
25 positions who have completed their probationary period subject to satisfactory job performance. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	salary increases shall be effective the first full pay period after July 1, 2026, and distributed as follows:				
3	(1) three hundred twenty-four thousand nine hundred dollars (\$324,900) for permanent legislative				
4	employees, including permanent employees of the legislative council service, legislative finance				
5	committee, legislative education study committee, legislative building services, house and senate, house				
6	and senate chief clerks' office and house and senate leadership;				
7	(2) three million four hundred seventy-seven thousand three hundred dollars (\$3,477,300) for				
8	judicial permanent employees, including magistrate judges, elected district attorneys, district attorney				
9	permanent employees, public defender department permanent employees, judicial hearing officers and				
10	judicial special commissioners, supreme court justices, court of appeals judges, district court judges				
11	and metropolitan court judges;				
12	(3) nine million five hundred ninety-six thousand seven hundred dollars (\$9,596,700) for incumbents				
13	in positions in the classified service governed by the Personnel Act, for incumbents in the New Mexico				
14	state police career pay system and for executive exempt employees; and				
15	(4) twelve million twenty-three thousand eight hundred dollars (\$12,023,800) to the higher				
16	education department for nonstudent faculty and staff of two-year and four-year public postsecondary				
17	educational institutions; and				
18	(5) five hundred eighty-three thousand three hundred dollars (\$583,300) to the higher education				
19	department for nonstudent faculty and staff of the New Mexico military institute, New Mexico school for				
20	the blind and visually impaired and New Mexico school for the deaf.				
21	B. For those state employees whose salaries are referenced in or received as a result of				
22	nongeneral fund appropriations in the General Appropriation Act of 2026, the department of finance and				
23	administration shall transfer from the appropriate fund to the appropriate agency the amount required for				
24	the salary increases equivalent to those provided for in this section. Such amounts are appropriated for				
25	expenditure in fiscal year 2027. Any unexpended balances remaining at the end of fiscal year 2027 shall				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 revert to the appropriate fund.					
2 Section 9. GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST.--					
3 A. The following amounts are appropriated from the government results and opportunity program fund or other funds as indicated in fiscal year 2027 for the purposes specified. The department of finance and administration and the legislative finance committee shall approve performance measures for agencies, including those specified in this section, and any independent impact evaluation plans and results of the evaluation, for the items in this section. Appropriations included in this subsection include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the end of fiscal year 2027 shall revert to the government results and opportunity expendable trust fund or the appropriate fund. Appropriations are contingent on enactment of house bill 158 or similar legislation of the second session of the fifty-seventh legislature updating accountability provisions.					
12 (1) ADMINISTRATIVE OFFICE					
13 OF THE COURTS			1,265.4		1,265.4
14 For the expansion of assisted outpatient treatment programs, a competency diversion pilot and other					
15 behavioral health programs, for expenditure in fiscal years 2027 and 2028.					
16 (2) PUBLIC DEFENDER DEPARTMENT			2,200.0		2,200.0
17 To pilot hourly rates for contract attorneys.					
18 (3) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION			1,000.0		1,000.0
20 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA					
21 1978.					
22 (4) EARLY CHILDHOOD EDUCATION					
23 AND CARE DEPARTMENT			10,000.0		10,000.0
24 To continue implementation of the wage and career ladder framework.					
25 (5) WORKFORCE SOLUTIONS					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT			600.0		600.0
2 To implement and evaluate youth pre-apprenticeship programs.					
3 (6) CHILDREN, YOUTH AND FAMILIES					
4 DEPARTMENT		1,500.0			1,500.0
5 For startup and operational costs of evidence-based programs delivered in a community-based setting,					
6 including youth mentoring services, for high-risk youth within the juvenile justice facilities program.					
7 (7) CHILDREN, YOUTH AND FAMILIES					
8 DEPARTMENT		2,000.0	2,000.0	4,000.0	
9 For a dedicated safecare unit within the protective services program to provide in-home services to					
10 families reported to the agency for suspected abuse or neglect.					
11 (8) DEPARTMENT OF TRANSPORTATION		1,500.0			1,500.0
12 To perform road safety audits and site assessments on state and local roads.					
13 (9) PUBLIC EDUCATION DEPARTMENT		5,100.0			5,100.0
14 To conduct a randomized controlled trial of high impact tutoring during the school day to improve student					
15 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by					
16 the public education department to evaluate and monitor outcomes. The other state funds appropriation is					
17 from the public education reform fund.					
18 (10) PUBLIC EDUCATION DEPARTMENT		11,500.0			11,500.0
19 To conduct a randomized controlled trial of out-of-school time programs to improve student reading					
20 proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used					
21 by the public education department to evaluate and monitor outcomes. The other state funds appropriation					
22 is from the public education reform fund.					
23 (11) PUBLIC EDUCATION DEPARTMENT		7,200.0			7,200.0
24 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation					
25 and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department to evaluate and monitor outcomes. The other state funds appropriation is from the public					
2 education reform fund.					
3 (12) PUBLIC EDUCATION DEPARTMENT	6,100.0				6,100.0
4 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one					
5 hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and					
6 monitor outcomes. The other state funds appropriation is from the public education reform fund.					
7 B. The following amounts are appropriated from the government results and opportunity					
8 program fund or other funds as indicated in fiscal year 2028 for the purposes specified. The department					
9 of finance and administration and the legislative finance committee shall approve performance measures					
10 for agencies, including those specified in this section, and any independent impact evaluation plans and					
11 results of the evaluation, for the items in this section. Appropriations included in this subsection					
12 include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the					
13 end of fiscal year 2028 shall revert to the government results and opportunity expendable trust fund or					
14 the appropriate fund. Appropriations are contingent on enactment of house bill 158 or similar legislation					
15 of the second session of the fifty-seventh legislature updating accountability provisions.					
16 (1) PUBLIC DEFENDER DEPARTMENT	2,200.0				2,200.0
17 To pilot hourly rates for contract attorneys.					
18 (2) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	1,000.0				1,000.0
20 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA					
21 1978.					
22 (3) EARLY CHILDHOOD EDUCATION					
23 AND CARE DEPARTMENT	10,000.0				10,000.0
24 To continue implementation of the wage and career ladder framework.					
25 (4) CHILDREN, YOUTH AND FAMILIES					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT			1,500.0		1,500.0
2 For startup and operational costs of evidence-based programs delivered in a community-based setting,					
3 including youth mentoring services, for high risk youth within the juvenile justice facilities program.					
4 (5) CHILDREN, YOUTH AND FAMILIES					
5 DEPARTMENT			2,000.0	2,000.0	4,000.0
6 For a dedicated safecare unit within the protective services program to provide in-home services to					
7 families reported to the agency for suspected abuse or neglect.					
8 (6) DEPARTMENT OF TRANSPORTATION			1,500.0		1,500.0
9 To perform road safety audits and site assessments on state and local roads.					
10 (7) PUBLIC EDUCATION DEPARTMENT		5,100.0			5,100.0
11 To conduct a randomized controlled trial of high impact tutoring during the school day to improve student					
12 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by					
13 the public education department to evaluate and monitor outcomes. The other state funds appropriation is					
14 from the public education reform fund.					
15 (8) PUBLIC EDUCATION DEPARTMENT	11,500.0				11,500.0
16 To conduct a randomized controlled trial of out-of-school time programs to improve student reading					
17 proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used					
18 by the public education department to evaluate and monitor outcomes. The other state funds appropriation					
19 is from the public education reform fund.					
20 (9) PUBLIC EDUCATION DEPARTMENT	7,200.0				7,200.0
21 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation					
22 and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education					
23 department to evaluate and monitor outcomes. The other state funds appropriation is from the public					
24 education reform fund.					
25 (10) PUBLIC EDUCATION DEPARTMENT	6,100.0				6,100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.					
4 C. The following amounts are appropriated from the government results and opportunity program fund or other funds as indicated in fiscal year 2029 for the purposes specified. The department of finance and administration and the legislative finance committee shall approve performance measures for agencies, including those specified in this section, and any independent impact evaluation plans and results of the evaluation, for the items in this section. Appropriations included in this subsection include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the end of fiscal year 2029 shall revert to the government results and opportunity expendable trust fund or the appropriate fund. Appropriations are contingent on enactment of house bill 158 or similar legislation of the second session of the fifty-seventh legislature updating accountability provisions.					
13 (1) PUBLIC DEFENDER DEPARTMENT		2,200.0		2,200.0	
14 To pilot hourly rates for contract attorneys.					
15 (2) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION		1,000.0		1,000.0	
17 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA 1978.					
19 (3) EARLY CHILDHOOD EDUCATION					
20 AND CARE DEPARTMENT		10,000.0		10,000.0	
21 To continue implementation of the wage and career ladder framework.					
22 (4) CHILDREN, YOUTH AND FAMILIES					
23 DEPARTMENT		1,500.0		1,500.0	
24 For startup and operational costs of evidence-based programs delivered in a community-based setting, including youth mentoring services, for high risk youth within the juvenile justice facilities program.					
25					

[bracketed material] = deletion

		Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(5)	CHILDREN, YOUTH AND FAMILIES					
2		DEPARTMENT			2,000.0	2,000.0	4,000.0
3		For a dedicated safecare unit within the protective services program to provide in-home services to					
4		families reported to the agency for suspected abuse or neglect.					
5	(6)	DEPARTMENT OF TRANSPORTATION			1,500.0		1,500.0
6		To perform road safety audits and site assessments on state and local roads.					
7	(7)	PUBLIC EDUCATION DEPARTMENT		5,100.0			5,100.0
8		To conduct a randomized controlled trial of high impact tutoring during the school day to improve student					
9		reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by					
10		the public education department to evaluate and monitor outcomes. The other state funds appropriation is					
11		from the public education reform fund.					
12	(8)	PUBLIC EDUCATION DEPARTMENT		11,500.0			11,500.0
13		To conduct a randomized controlled trial of out-of-school time programs to improve student reading					
14		proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used					
15		by the public education department to evaluate and monitor outcomes. The other state funds appropriation					
16		is from the public education reform fund.					
17	(9)	PUBLIC EDUCATION DEPARTMENT		7,200.0			7,200.0
18		To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation					
19		and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education					
20		department to evaluate and monitor outcomes. The other state funds appropriation is from the public					
21		education reform fund.					
22	(10)	PUBLIC EDUCATION DEPARTMENT		6,100.0			6,100.0
23		To conduct a randomized controlled trial of community schools to improve student attendance. Up to one					
24		hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and					
25		monitor outcomes. The other state funds appropriation is from the public education reform fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GOVERNMENT RESULTS AND					
2 OPPORTUNITY EXPENDABLE TRUST		89,700.0	56,465.4	6,000.0	152,165.4
3 Section 10. SPECIAL TRANSPORTATION APPROPRIATIONS. --The following amounts are appropriated from					
4 the general fund to the department of transportation for the purposes specified. Unless otherwise					
5 indicated, the appropriation may be expended in fiscal year 2027 and subsequent fiscal years. Unexpended					
6 balances of the appropriations remaining at the end of fiscal year 2029 shall revert to the appropriate					
7 fund.					
8 (1) DEPARTMENT OF TRANSPORTATION		5,000.0		5,000.0	
9 For heavy equipment contingent on enactment of Senate Bill 2 or similar legislation of the second session					
10 of the fifty-seventh legislature increasing the weight distance tax and registration fees for passenger					
11 vehicles and requiring additional registration fees for electric and plug-in hybrid electric vehicles.					
12 The other state funds appropriation is from the state road fund.					
13 (2) DEPARTMENT OF					
14 TRANSPORTATION		12,500.0		12,500.0	
15 For rural air service enhancement.					
16 (3) DEPARTMENT OF					
17 TRANSPORTATION		100,000.0		100,000.0	
18 For roadway construction and maintenance.					
19 (4) DEPARTMENT OF					
20 TRANSPORTATION		100,000.0		100,000.0	
21 For the transportation project fund.					
22 TOTAL SPECIAL APPROPRIATIONS		212,500.0	5,000.0		217,500.0
23 Section 11. FUND TRANSFERS. --Unless otherwise indicated, the following amounts are transferred in					
24 fiscal year 2027 from the general fund or other funds as indicated for the purposes specified.					
25 (1) APPROPRIATION CONTINGENCY FUND		30,000.0			30,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	The general fund transfer is in fiscal year 2027 and is contingent on enactment of House Bill 180 or similar legislation of the second session of the fifty-seventh legislature clarifying the use of the appropriation contingency fund.				
3					
4	(2) BEHAVIORAL HEALTH TRUST FUND	50,000.0			50,000.0
5	The general fund transfer is in fiscal year 2027.				
6	(3) DEPARTMENT OF FINANCE AND ADMINISTRATION				
7	Contingent on enactment of House Bill 180 or similar legislation of the second session of the fifty-seventh legislature clarifying the use of the appropriation contingency fund, the department of finance and administration shall transfer up to fifty million dollars (\$50,000,000) from the appropriation contingency fund to the executive order for disasters fund.				
8					
9					
10					
11	(4) OPIOID CRISIS RECOVERY FUND	12,102.0			12,102.0
12	The other state funds transfer is from the opioid settlement restricted fund in fiscal year 2026.				
13	(5) OPIOID CRISIS RECOVERY FUND	21,802.0			21,802.0
14	The other state funds transfer is from the opioid settlement restricted fund in fiscal year 2027.				
15	(6) GOVERNMENT RESULTS AND				
16	OPPORTUNITY PROGRAM FUND	25,000.0			25,000.0
17	The general fund transfer is in fiscal year 2027.				
18	(7) WATER PROJECT FUND	100,000.0			100,000.0
19	The general fund transfer is in fiscal year 2027, contingent on enactment of House Bill 109 or similar legislation of the second session of the fifty-seventh legislature suspending legislative authorization of water trust board projects.				
20					
21					
22	(8) MORTGAGE REGULATORY FUND	4,950.0			4,950.0
23	The general fund transfer is in fiscal year 2027.				
24	(9) SECURITIES EDUCATION				
25	TRAINING FUND	1,000.0			1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The general fund transfer is in fiscal year 2027.				
2	(10) WORKFORCE DEVELOPMENT AND				
3	APPRENTICESHIP TRUST FUND	10,000.0			10,000.0
4	The general fund transfer is in fiscal year 2027.				
5	(11) PUBLIC EDUCATION				
6	REFORM FUND		89,700.0		89,700.0
7	The other state funds transfer is from the government results and opportunity program fund in fiscal year				
8	2027.				
9	(12) HIGHER EDUCATION MAJOR				
10	PROJECTS FUND	300,000.0			300,000.0
11	The general fund transfer is in fiscal year 2027 contingent on enactment of house bill 8 or similar				
12	legislation of the second session of the fifty-seventh legislature creating the higher education major				
13	projects fund.				
14	(13) LOTTERY TUITION FUND	56,000.0			56,000.0
15	The general fund transfer is in fiscal year 2027.				
16	(14) COMPUTER SYSTEMS				
17	ENHANCEMENT FUND	39,000.0			39,000.0
18	The general fund transfer is in fiscal year 2027.				
19	TOTAL FUND TRANSFERS	615,950.0	123,604.0		739,554.0
20	Section 12. ADDITIONAL FISCAL YEAR 2026 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2026,				
21	subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-				
22	23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation				
23	Act of 2025:				
24	A. The first judicial district court may request budget increases up to one hundred thousand				
25	dollars (\$100,000) from internal services funds/interagency transfers for the child support hearing				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 office;					
2 B. the third judicial district court may request budget increases up to sixty thousand					
3 dollars (\$60,000) from other state funds for supervised exchange supervised visitation services in Dona					
4 Ana county;					
5 C. the twelfth judicial district court may request budget increases up to fifteen thousand					
6 dollars (\$15,000) from other state funds for operating expenses;					
7 D. the eleventh judicial district attorney, division I may request budget increases from					
8 interagency transfers from the eleventh judicial district attorney, division II up to five hundred					
9 thousand dollars (\$500,000) for operational expenses;					
10 E. the state investment council may request budget increases from other state funds for					
11 investment-related management fees and to meet emergencies or unexpected physical plant failures that					
12 might impact the health and safety of workers or visitors to the agency;					
13 F. the state ethics commission may request budget increases up to thirty thousand dollars					
14 (\$30,000) from other state funds received from court ordered judgements or sanctions and settlement					
15 payments related to commission-authorized civil actions for operating expenses;					
16 G. the New Mexico medical board may request budget increases up to one hundred thousand					
17 dollars (\$100,000) from other state funds for the administrative hearing and litigation process;					
18 H. the cultural affairs department may request program transfers up to five hundred thousand					
19 dollars (\$500,000) between programs to address shortfalls in personnel services and employee benefits;					
20 I. the miners' hospital of New Mexico may request budget increases from other state funds for					
21 operating expenses when the miners' trust fund's actual accumulated earnings exceed budgeted earnings;					
22 J. the public health, epidemiology and response and facilities management programs of the					
23 department of health may request budget increases from internal service funds/interagency transfers and					
24 other state funds from payments for prevention services, conducting health surveys and analyzing data,					
25 Medicaid administrative claiming and operating expenses;					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	K. the medical cannabis program of the department of health may request budget increases from other state funds for operating expenses;				
2					
3	L. the laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses;				
4					
5	M. the resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up one million dollars (\$1,000,000) from the hazardous waste emergency fund for emergencies;				
6					
7					
8	N. the office of the natural resource trustee may request budget increases from other state funds from the natural resources trustee fund, including up to seven million dollars (\$7,000,000) for outdoor recreation and quality of life projects in San Juan county;				
9					
10					
11	O. the department of transportation may request budget increases up to thirty-five million dollars (\$35,000,000) from other state funds to meet federal matching requirements for debt services and related costs and intergovernmental agreements, lawsuits and construction- and maintenance-related costs;				
12					
13					
14	P. the public education department may request budget increases up to twenty thousand dollars (\$20,000) from the school transportation training fund for public school transportation workshops and training, including supplies and professional development staff; and				
15					
16					
17	Q. the student financial aid program of the higher education department may request budget increases up to thirty seven million dollars (\$37,000,000) from other state funds for the legislative lottery tuition fund.				
18					
19					
20	Section 13. CERTAIN FISCAL YEAR 2027 BUDGET ADJUSTMENTS AUTHORIZED --				
21	A. As used in this section and Section 12 of the General Appropriation Act of 2026:				
22					
23	(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;				
24					
25	(2) "budget increase" means an approved increase in expenditures by an agency from a				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 specific source;

2 (3) "category transfer" means an approved transfer of funds from one budget category
 3 to another budget category, provided that a category transfer does not include a transfer of funds
 4 between divisions; and

5 (4) "program transfer" means an approved transfer of funds from one program of an
 6 agency to another program of that agency.

7 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
 8 in this section are authorized for fiscal year 2027.

9 C. In addition to the specific category transfers authorized in Subsection E of this section
 10 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
 11 including legislative agencies, may request category transfers among personal services and employee
 12 benefits, contractual services and other.

13 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
 14 program with internal service funds/interagency transfers appropriations that collects money in excess of
 15 those appropriated may request budget increases in an amount not to exceed five percent of its internal
 16 service funds/interagency transfers and a program with other state funds that collects money in excess of
 17 those appropriated may request budget increases in an amount not to exceed five percent of its other
 18 state funds contained in Section 4 of the General Appropriation Act of 2026. To track the five percent
 19 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget
 20 adjustment request submitted. The department of finance and administration shall certify agency reporting
 21 of these cumulative totals.

22 E. In addition to the budget authority otherwise provided in the General Appropriation Act
 23 of 2026, the following agencies may request specified budget adjustments:

24 (1) the New Mexico compilation commission may request budget increases up to one
 25 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
funds for emergency publishing expenses;					
(2)	the attorney general may request budget increases up to two million dollars (\$2,000,000) from other state funds from the consumer settlement fund for unanticipated operating expense arising from complex investigative and litigation matters;				
(3)	the state investment council may request budget increases from other state funds for investment-related management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;				
(4)	the administrative hearings office may request budget increases up to amounts received from interagency transfers/internal service funds from conducting and adjudicating administrative hearings for other state agencies;				
(5)	the benefits, risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances;				
(6)	the procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses;				
(7)	the state printing program of the general services department may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds;				
(8)	the risk management program of the general services department may request budget increases up to fifteen million dollars (\$15,000,000) from other state funds from the public liability fund for unanticipated claims expenses;				
(9)	the educational retirement board may request budget increases from other state funds for investment-related asset management fees, pension administration system program updates, and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>(10) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds to support existing or new services and may request budget increases from other state funds and from fund balances up to the amount of depreciation expense, as reported in the agency's independent audit of the fiscal year ending June 30, 2026, to acquire and replace capital equipment and associated software used to provide enterprise services;</p>					
<p>(11) the public employees retirement association may request budget increases from other state funds to pay for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to an agency;</p>					
<p>(12) the marketing and promotion program of the tourism department may request budget increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant matches and other marketing opportunities;</p>					
<p>(13) the economic development department may request budget increases up to five million dollars (\$5,000,000) from internal service/interagency transfers and other state funds for economic growth and related support services;</p>					
<p>(14) the patient's compensation fund program of the office of superintendent of insurance may request budget increases from patient's compensation fund balance for patient compensation settlements and court-ordered payments;</p>					
<p>(15) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;</p>					
<p>(16) the racing commission may request budget increases from other state funds from</p>					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	the equine testing fund for enhancement of the equine testing program;				
2	(17) the racing commission may request budget increases from the jockey and exercise				
3	rider insurance fund for federal Horseracing Integrity and Safety Act assessment fees and insurance				
4	payments;				
5	(18) the cultural affairs department may request budget increases up to seven hundred				
6	fifty thousand dollars (\$750,000) from other state funds from the cultural affairs department enterprise				
7	fund;				
8	(19) the library services program of the cultural affairs department may request				
9	budget increases from other state funds in the rural libraries program fund for rural library grants;				
10	(20) the museum and historic sites program of the cultural affairs department may				
11	request budget increases up to one million dollars (\$1,000,000) from other state funds;				
12	(21) the preservation program of the cultural affairs department may request budget				
13	increases up to one million dollars (\$1,000,000) from other state funds for archaeological or historic				
14	preservation services;				
15	(22) the department of wildlife may request up to five hundred thousand dollars				
16	(\$500,000) from other state funds from the game protection fund for emergencies and may request budget				
17	increases as a result of revenue received from other agencies for operating and capital expenses;				
18	(23) the energy, minerals and natural resources department may request budget				
19	increases from internal service funds/interagency transfers from the department of environment,				
20	department of wildlife, homeland security and emergency management department and office of state				
21	engineer from federal funds to allow programs to maximize the use of federal grants;				
22	(24) the energy, minerals and natural resources department may request budget				
23	increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency				
24	transfers, other state funds and fund balance from the Carlsbad brine well remediation fund for the				
25	continued remediation of the Carlsbad brine well and may request budget increases up to eighty thousand				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2	dollars (\$80,000) from the oil conservation division systems and hearings fund to support oil conservation commission hearings;				
3					
4	(25) the state parks program of the energy, minerals and natural resources department may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of wildlife from funds to support park related projects;				
5					
6					
7					
8	(26) the mining reclamation program of the energy, minerals and natural resources department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds in the surface mining permit fee fund and Mining Act fund for projects related to surface and hard rock mining oversight;				
9					
10					
11					
12	(27) the state land office may request budget increases from other state funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work, may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust land and may request up to three million dollars (\$3,000,000) from other state funds or federal funds received from other state agencies for fire-related prevention and response activities;				
13					
14					
15					
16					
17					
18					
19	(28) the interstate stream compact compliance and water development program of the state engineer may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico, including costs associated with planning, evaluating and aiding development of potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-ready non-New Mexico unit projects that have previously been approved and funded by the interstate stream commission pursuant to the 2004 Arizona Water Settlement Act;				
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	(29) the interstate stream compact compliance and water development program of the				
3	state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from the				
4	irrigation works construction fund for operational and maintenance costs associated with the Pecos river				
5	settlement agreement;				
6	(30) the interstate stream compact compliance and water development program of the				
7	state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from the				
8	irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and				
9	restoration work;				
10	(31) the interstate stream compact compliance and water development program of the				
11	state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the				
12	Ute construction fund for operational and maintenance requirements at the Ute reservoir;				
13	(32) the commission for the blind may request transfers between the other category and				
14	the other financing uses category contingent on the inability of the vocational rehabilitation division				
15	to match federal funds, may request budget increases from other state funds for the employment of blind				
16	or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-				
17	O'Day Act or the federal ability one program, may request budget increases from other state funds to				
18	contract with blind or visually impaired vendors to operate food services at the federal law enforcement				
19	training center and Kirtland Air Force Base and may request budget increases up to four hundred thousand				
20	dollars (\$400,000) from other state funds;				
21	(33) the aging and long-term services department may request budget increases up to				
22	five hundred thousand dollars (\$500,000) from the conference on aging fund balance for the conference on				
23	aging;				
24	(34) the aging and long-term services department may request increases up to five				
25	hundred thousand dollars (\$500,000) from the veteran services fund balance for direct services for				
	veterans;				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	(35) the state health benefits program of the health care authority may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a net increase in the number of individuals receiving group health insurance from the program;				
3					
4	(36) the medical assistance division of the health care authority may request budget increases from other state funds from the health care delivery and access fund for health care delivery and access hospital assessments and may request budget increases from internal service funds/interagency transfer revenue from the university of New Mexico intergovernmental transfer funds beyond the current five percent authority;				
5					
6					
7					
8					
9	(37) the health care authority may request program transfers between the medical assistance program and the medicaid behavioral health program;				
10					
11	(38) the state health benefits program of the health care authority may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a premium rate increase for group health benefits or group life insurance benefits;				
12					
13					
14	(39) the vocational rehabilitation division may request program transfers between the rehabilitation services program and the independent living services program;				
15					
16	(40) the rehabilitation services program and the independent living services program of the vocational rehabilitation division may request transfers up to two hundred nine thousand six hundred dollars (\$209,600) between the other category and other financing uses category contingent on the inability of the commission for the blind to use federal program income;				
17					
18					
19					
20	(41) the miners' hospital of New Mexico may request budget increases when revenue from medicaid-directed payments and applicable expenses from medicaid assessments increase;				
21					
22	(42) the miners' hospital of New Mexico may request budget increases from other state funds from patient revenue fees for operating expenses;				
23					
24	(43) the resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the				
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	available balance from the hazardous waste emergency fund for emergencies;				
2	(44) the office of family representation and advocacy may request budget increases up				
3	to one million dollars (\$1,000,000) from other state funds from Title IV-E of the federal Social Security				
4	Act reimbursements transferred from the children, youth and families department;				
5	(45) the department of military affairs may request budget increases not to exceed				
6	seven hundred thousand dollars (\$700,000 from other state funds, including proceeds from the sale of				
7	land, revenues received from facility leases, land royalties, miscellaneous income, gifts and pass-				
8	through revenue from the public education department to support the national guard facility operations,				
9	the New Mexico youth and job challenge academies operations and the New Mexico national guard members				
10	family assistance fund;				
11	(46) the department of transportation may request program transfers between the				
12	project design and construction program, the highway operations program, program support and the modal				
13	program for costs related to engineering, construction, maintenance services and grant agreements, may				
14	request program transfers into the personal services and employee benefits category for the prospective				
15	salary increase and employer's share of applicable taxes and retirement benefits, may request budget				
16	increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to				
17	meet federal matching requirements, for debt services and related costs, intergovernmental				
18	agreements, lawsuits and construction- and maintenance-related costs; and				
19	(47) the public education department may distribute up to one hundred fifty thousand				
20	dollars (\$150,000) from the transportation emergency fund to develop efficiency benchmarks and				
21	operational standards for large school districts, small school districts and charter schools to assess				
22	the adequacy and efficiency of transportation systems; and				
23	(48) the higher education department may request transfers from the other category to				
24	the other financing category for flow-through transfers related to programs within the policy development				
25	and institutional financial oversight, student financial aid and opportunity scholarship programs.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 14. **TRANSFER AUTHORITY.**-- In addition to the transfer authority provided in Section 14 of
2 Chapter 160 of Laws 2025, if revenues and transfers to the general fund at the end of fiscal year 2026
3 are not sufficient to meet appropriations due to revenue shortfalls below projections, the governor, with
4 state board of finance approval, may transfer to the appropriation account of the general fund the amount
5 necessary to meet that fiscal year's obligations from the tax stabilization reserve pursuant to
6 Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total transferred pursuant to this
7 subsection shall not exceed one hundred ten million dollars (\$110,000,000)

8 Section 15. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
9 or its application to other situations or persons shall not be affected.=====

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