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**HOUSE FLOOR SUBSTITUTE FOR
HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 3**

55TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2022

AN ACT

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

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2022".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2022:

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

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

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

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

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

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1 2023. 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 2022;

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 2022;

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;

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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 2022, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2023 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2022 shall
18 revert to the general fund by October 1, 2022 unless otherwise indicated in the General Appropriation Act
19 of 2022 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2023 shall
21 revert to the general fund by October 1, 2023 unless otherwise indicated in the General Appropriation Act
22 of 2022 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

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1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2022,
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 2023. If any other act of the second session of the fifty-fifth
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 2022 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 will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2023 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 2022
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2022, 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.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Section 4. FISCAL YEAR 2023 APPROPRIATIONS.--					
2	A. LEGISLATIVE					
3	LEGISLATIVE COUNCIL SERVICE:					
4	Legislative building services:					
5	Appropriations:	4,345.7			4,345.7	
6	TOTAL LEGISLATIVE	4,345.7			4,345.7	
7	B. JUDICIAL					
8	NEW MEXICO COMPILATION COMMISSION:					
9	Appropriations:	545.8	651.6	400.0	1,597.4	
10	JUDICIAL STANDARDS COMMISSION:					
11	Appropriations:					
12		917.7			917.7	
13	COURT OF APPEALS:					
14	Appropriations:					
15		6,855.8	1.0		6,856.8	
16	Performance measures:					
17	Outcome:	Age of active pending civil cases, in days			585	
18	SUPREME COURT:					
19	Appropriations:					
20		6,782.6	1.5		6,784.1	
21	ADMINISTRATIVE OFFICE OF THE COURTS:					
22	Appropriations:					
23		38,448.3	21,728.0	2,913.1	2,330.6	65,420.0
24						
25						

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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 Appropriations:	11,045.2	550.3	785.5		12,381.0
4					
5 (2) Second judicial district:					
6 Appropriations:	27,702.4	3,733.1	1,556.0	298.7	33,290.2
7					
8 (3) Third judicial district:					
9 Appropriations:	10,601.8	244.5	1,219.7	125.0	12,191.0
10					
11 (4) Fourth judicial district:					
12 Appropriations:	4,061.1	48.3	259.2		4,368.6
13					
14 (5) Fifth judicial district:					
15 Appropriations:	10,980.3	283.4	644.4		11,908.1
16 The general fund appropriation to the fifth judicial district court includes three hundred six thousand					
17 eight hundred dollars (\$306,800) for an additional judgeship and associated costs contingent on enactment					
18 of enabling legislation of second regular session of the fifty-fifth legislature.					
19					
20 (6) Sixth judicial district:					
21 Appropriations:	5,688.7	77.0	237.7		6,003.4
22					
23 (7) Seventh judicial district:					
24 Appropriations:	4,214.1	36.0	476.8		4,726.9
25					

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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	Appropriations:	4,876.3	139.7	223.0		5,239.0
3						
4	(9) Ninth judicial district:					
5	Appropriations:	5,293.7	69.0	1,767.3		7,130.0
6						
7	(10) Tenth judicial district:					
8	Appropriations:	1,912.3	8.4			1,920.7
9						
10	(11) Eleventh judicial district:					
11	Appropriations:	11,269.1	409.0	980.6		12,658.7
12						
13	(12) Twelfth judicial district:					
14	Appropriations:	5,470.2	137.0	125.5		5,732.7
15						
16	(13) Thirteenth judicial district:					
17	Appropriations:	11,265.2	410.9	932.2		12,608.3
18	The general fund appropriation to the thirteenth judicial district court includes three hundred six					
19	thousand eight hundred dollars (\$306,800) for an additional judgeship and associated costs contingent on					
20	enactment of enabling legislation of the second regular session of the fifty-fifth legislature.					
21						
22	BERNALILLO COUNTY METROPOLITAN COURT:					
23	Appropriations:	26,153.8	2,427.0	547.2	789.1	29,917.1
24						
25						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT ATTORNEYS:					
2 (1) First judicial district:					
3 Appropriations:	6,383.2		183.7	120.1	6,687.0
4 Performance measures:					
5 Explanatory: Percent of pretrial detention motions granted					
6 Explanatory: Number of pretrial detention motions made					
7					
8 (2) Second judicial district:					
9 Appropriations:	25,321.6	447.9	957.5	697.6	27,424.6
10 Performance measures:					
11 Explanatory: Number of pretrial detention motions made					
12 Explanatory: Percent of pretrial detention motions granted					
13					
14 (3) Third judicial district:					
15 Appropriations:	5,577.7	150.0	61.7	340.9	6,130.3
16 Performance measures:					
17 Explanatory: Percent of pretrial detention motions granted					
18 Explanatory: Number of pretrial detention motions made					
19					
20 (4) Fourth judicial district:					
21 Appropriations:	3,694.7				3,694.7
22 Performance measures:					
23 Explanatory: Number of pretrial detention motions made					
24 Explanatory: Percent of pretrial detention motions granted					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 Appropriations:	6,228.0			287.7	6,515.7
3 Performance measures:					
4 Explanatory: Percent of pretrial detention motions granted					
5 Explanatory: Number of pretrial detention motions made					
6					
7 (6) Sixth judicial district:					
8 Appropriations:	3,392.5		105.3	112.8	3,610.6
9 Performance measures:					
10 Explanatory: Percent of pretrial detention motions granted					
11 Explanatory: Number of pretrial detention motions made					
12					
13 (7) Seventh judicial district:					
14 Appropriations:	2,964.7				2,964.7
15 Performance measures:					
16 Explanatory: Number of pretrial detention motions made					
17 Explanatory: Percent of pretrial detention motions granted					
18					
19 (8) Eighth judicial district:					
20 Appropriations:	3,330.9				3,330.9
21 Performance measures:					
22 Explanatory: Number of pretrial detention motions made					
23 Explanatory: Percent of pretrial detention motions granted					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) Ninth judicial district:					
2 Appropriations:	3,720.3				3,720.3
3 Performance measures:					
4 Explanatory: Percent of pretrial detention motions granted					
5 Explanatory: Number of pretrial detention motions made					
6					
7 (10) Tenth judicial district:					
8 Appropriations:	1,619.6				1,619.6
9 Performance measures:					
10 Explanatory: Number of pretrial detention motions made					
11 Explanatory: Percent of pretrial detention motions granted					
12					
13 (11) Eleventh judicial district, division I:					
14 Appropriations:	5,470.2		98.0	234.3	5,802.5
15 Performance measures:					
16 Explanatory: Percent of pretrial detention motions granted					
17 Explanatory: Number of pretrial detention motions made					
18					
19 (12) Eleventh judicial district, division II:					
20 Appropriations:	2,920.0	216.5			3,136.5
21 Performance measures:					
22 Explanatory: Number of pretrial detention motions made					
23 Explanatory: Percent of pretrial detention motions granted					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) Twelfth judicial district:					
2 Appropriations:	3,908.4		230.0	194.8	4,333.2
3 Performance measures:					
4 Explanatory: Number of pretrial detention motions made					
5 Explanatory: Percent of pretrial detention motions granted					
6					
7 (14) Thirteenth judicial district:					
8 Appropriations:	6,116.3	249.5		75.0	6,440.8
9 Performance measures:					
10 Explanatory: Number of pretrial detention motions made					
11 Explanatory: Percent of pretrial detention motions granted					
12					
13 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
14 Appropriations:	2,516.1	306.6			2,822.7
15					
16 PUBLIC DEFENDER DEPARTMENT:					
17 Appropriations:	58,980.4	603.6	543.5		60,127.5
18 Performance measures:					
19 Output: Average cases assigned to attorneys yearly					330
20 TOTAL JUDICIAL	336,229.0	32,929.8	15,247.9	5,606.6	390,013.3
21					
22 C. GENERAL CONTROL					
23 ATTORNEY GENERAL:					
24 Appropriations:	14,319.4	143.6	11,067.7	4,228.4	29,759.1
25 The internal service/interagency transfers appropriation to the legal services program of the attorney					

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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 general includes eleven million sixty-seven thousand seven hundred dollars (\$11,067,700) from the
 2 consumer settlement fund of the office of the attorney general.

3

4 STATE AUDITOR:

5	Appropriations:	3,260.5	750.0		4,010.5
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7 TAXATION AND REVENUE DEPARTMENT:

8	Appropriations:	65,333.0	37,842.9	1,645.2	104,821.1
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9 Performance measures:

10	Outcome:	Collections as a percent of collectible outstanding			
11		balances from the end of the prior fiscal year			20%

12	Outcome:	Collections as a percent of collectible audit assessments			
13		generated in the previous fiscal year			60%

14 The other state funds appropriations to the motor vehicle program of the taxation and revenue department
 15 include eight million dollars (\$8,000,000) from the weight distance tax identification permit fund for
 16 the modal program of the department of transportation and ninety-four thousand five hundred dollars
 17 (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the
 18 department of public safety.

19 Performance measures:

20	Outcome:	Percent of registered vehicles with liability insurance			92%
21	Efficiency:	Average call center wait time to reach an agent, in minutes			10
22	Efficiency:	Average wait time in qmatic-equipped offices, in minutes			15
23	Outcome:	Percent of total delinquent property taxes recovered			15%

24

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE INVESTMENT COUNCIL:					
2 Appropriations:			64,507.5		64,507.5
3 Performance measures:					
4 Outcome: Five-year annualized investment returns to exceed internal					
5 benchmarks, in basis points					12.5
6 Outcome: Five-year annualized percentile performance ranking in					
7 endowment investment peer universe					49%
8					
9 ADMINISTRATIVE HEARINGS OFFICE:					
10 Appropriations:	1,747.1	165.0	55.0		1,967.1
11 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
12 thousand dollars (\$165,000) from the motor vehicle suspense fund. The internal service funds/interagency					
13 transfers appropriation to the administrative hearings office includes fifty thousand dollars (\$50,000)					
14 from the human services department for costs of conducting administrative hearings under the Medicaid					
15 Provider and Managed Care Act.					
16 Performance measures:					
17 Outcome: Percent of hearings for implied consent act cases not held					
18 within ninety days due to administrative hearings office error					0.5%
19 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
20 Appropriations:	16,731.2	77,653.0	16,250.0	21,754.9	132,389.1
21 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
22 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
23 funds, the secretary of the department of finance and administration is authorized to transfer from the					
24 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
25 the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					

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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 dollars (\$2,500,000) in fiscal year 2023. Repayments of emergency loans made pursuant to this paragraph
 2 shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5
 3 NMSA 1978.

4 Performance measures:

5 Outcome:	General fund reserves as a percent of recurring				
6	appropriations				25%
7 Outcome:	Error rate for the eighteen-month general fund revenue				
8	forecast, excluding oil and gas revenue and corporate				
9	income taxes				5%
10 Outcome:	Error rate for the eighteen-month general fund revenue				
11	forecast, including oil and gas revenue and corporate				
12	income taxes				5%

13 The other state funds appropriations to the community development, local government assistance and fiscal
 14 oversight program of the department of finance and administration include twelve million four hundred
 15 seventy-six thousand dollars (\$12,476,000) from the enhanced 911 fund, twenty-one million five hundred
 16 thousand dollars (\$21,500,000) from the local DWI grant fund, and one million six hundred thousand
 17 dollars (\$1,600,000) from the civil legal services fund.

18 Performance measures:

19 Outcome:	Number of counties and municipalities local government				
20	division assisted during the fiscal year to resolve audit				
21	findings and diminish poor audit opinions				11

22 The internal service funds/interagency transfers appropriation to the fiscal management and oversight
 23 program of the department of finance and administration in the other financing uses category includes
 24 sixteen million two hundred fifty thousand (\$16,250,000) from the tobacco settlement program fund. The
 25 other state funds appropriation to the fiscal management and oversight 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
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1 finance and administration in the other financing uses category includes two million two hundred seventy-
2 seven thousand (\$2,277,000) from the tobacco settlement program fund.

3 The other state funds appropriation to the fiscal management and oversight program of the
4 department of finance and administration in the other financing uses category of the fiscal management
5 and oversight program of the department of finance and administration includes thirty-nine million eight
6 hundred thousand dollars (\$39,800,000) from the county-supported medicaid fund.

7 The department of finance and administration shall prevent state agencies and departments from
8 using public dollars to check the vaccination status of private sector employers and their employees.

9 The department of finance and administration shall not approve any budget adjustment request from a
10 state agency or department which dedicates dollars for personal services and benefits toward another
11 purpose.

12 Performance measures:

13	Efficiency:	Percent of vouchered vendor payments processed within five			
14		working days			100%
15	Output:	Percent of bank accounts reconciled on an annual basis			100%

16 (5) Dues and membership fees/special appropriations:

17 Appropriations:

18	(a)	Emergency water supply			
19		fund	109.9		109.9
20	(b)	Fiscal agent contract	1,064.8		1,064.8
21	(c)	State planning districts	693.0		693.0
22	(d)	Statewide teen court	17.7	120.2	137.9
23	(e)	Law enforcement			
24		protection fund		15,100.0	15,100.0
25	(f)	Leasehold community			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assistance	120.0				120.0
2 (g) Acequia and community					
3 ditch education program	398.2				398.2
4 (h) New Mexico acequia commission	88.1				88.1
5 (i) Land grant council	496.9				496.9
6 (j) Membership and dues	148.0				148.0
7 (k) County detention of					
8 prisoners	2,387.5				2,387.5
9 (l) County transportation of					
10 state prisoners	2,264.9				2,264.9
11 The department of finance and administration shall not distribute a general fund appropriation made in					
12 items (a) through (l) to a New Mexico agency or local public body that is not current on its audit or					
13 financial reporting or otherwise in compliance with the Audit Act.					
14					
15 PUBLIC SCHOOL INSURANCE AUTHORITY:					
16 Appropriations:		442,032.2	1,456.5		443,488.7
17 Performance measures:					
18 Outcome:	Percent change in per-member health claim costs				4.6%
19 Outcome:	Percent change in medical premium as compared with industry				
20	average				4.5%
21 Explanatory:	Total dollar amount of excess insurance claims for				
22	property, in thousands				
23 Explanatory:	Total dollar amount of excess insurance claims for				
24	liability, in thousands				
25 Explanatory:	Total dollar amount of excess insurance claims for workers'				

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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 compensation, in thousands

2 Any unexpended balances in program support of the New Mexico public school insurance authority remaining

3 at the end of fiscal year 2023 shall revert in equal amounts to the benefits program and risk program.

4

5 RETIREE HEALTH CARE AUTHORITY:

6 Appropriations: 380,384.5 3,412.8 383,797.3

7 Performance measures:

8 Output: Minimum number of years of positive fund balance 30

9 Any unexpended balances in program support of the retiree health care authority remaining at the end of

10 fiscal year 2023 shall revert to the health care benefits administration program.

11

12 GENERAL SERVICES DEPARTMENT:

13 Appropriations: 16,741.7 536,523.9 14,105.3 567,370.9

14 Performance measures:

15 Outcome: Percent change in state employee medical premium 5%

16 Outcome: Percent change in the average per-member per-month total

17 healthcare cost 5%

18 Efficiency: Annual loss ratio for the health benefits fund 98%

19 Explanatory: Projected year-end fund balance of the health benefits

20 fund, in thousands

21

22 Any unexpended balances in the risk management program of the general services department remaining at

23 the end of fiscal year 2023 shall revert to the public liability fund, public property reserve fund,

24 workers' compensation retention fund, state unemployment compensation fund, local public body

25 unemployment compensation fund and group self-insurance fund based on the proportion of each individual

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund's assessment for the risk management program.					
2 The other state funds appropriations to the public liability fund and the workers' compensation					
3 retention fund include sufficient funding to pay costs of providing liability and workers' compensation					
4 insurance coverage to members of the New Mexico mounted patrol.					
5 Performance measures:					
6 Explanatory: Projected financial position of the public property fund					
7 Explanatory: Projected financial position of the workers' compensation					
8 fund					
9 Explanatory: Projected financial position of the public liability fund					
10 Output: Percent of state printing revenue exceeding expenditures					4%
11 Outcome: Percent of new office space leases achieving adopted space					
12 standards					90%
13 Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
14 Output: Average number of days for completion of contract review					5
15					
16 EDUCATIONAL RETIREMENT BOARD:					
17 Appropriations:		30,033.1			30,033.1
18 Performance measures:					
19 Outcome: Funding period of unfunded actuarial accrued liability, in					
20 years					30
21 Explanatory: Ten-year performance ranking in a national peer survey of					
22 public plans					
23					
24 NEW MEXICO SENTENCING COMMISSION:					
25 Appropriations:	1,188.6		52.0		1,240.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
GOVERNOR:					
Appropriations:	4,607.2				4,607.2
LIEUTENANT GOVERNOR:					
Appropriations:	584.9				584.9
DEPARTMENT OF INFORMATION TECHNOLOGY:					
Appropriations:	1,801.2	66,148.8	8,307.6		76,257.6
Performance measures:					
Outcome:					
					95%
Outcome:					
					100%
Outcome:					
					100%
Output:					
					4
Outcome:					
					95%
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
Appropriations:	49.5	37,850.4			37,899.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 Outcome: Funding period of unfunded actuarial accrued liability, in					
3 years					30
4 Explanatory: Average rate of net return over the last five years					
5					
6 STATE COMMISSION OF PUBLIC RECORDS:					
7 Appropriations:	2,442.6	253.7			2,696.3
8					
9 SECRETARY OF STATE:					
10 Appropriations:	13,811.3	720.7			14,532.0
11 Performance measures:					
12 Outcome: Percent of eligible voters registered to vote					87%
13 Outcome: Percent of reporting individuals in compliance with					
14 campaign finance reporting requirements					99%
15					
16 PERSONNEL BOARD:					
17 Appropriations:	3,739.5				3,739.5
18 Performance measures:					
19 Explanatory: Average number of days to fill a position from the date of					
20 posting					
21 Explanatory: Classified service vacancy rate					
22 Explanatory: Number of salary increases awarded					
23 Explanatory: Average classified service employee total compensation					
24 Explanatory: Cost of overtime pay					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
2 Appropriations:	245.1				245.1
3					
4 STATE TREASURER:					
5 Appropriations:	3,883.5	390.0		2.0	4,275.5
6 Performance measures:					
7 Outcome:	One-year annualized investment return on general fund core				
8	portfolio to exceed internal benchmarks, in basis points				10
9 TOTAL GENERAL CONTROL	158,275.3	1,626,112.0	119,214.4	27,670.5	1,931,272.2
10					
11	D. COMMERCE AND INDUSTRY				
12 BOARD OF EXAMINERS FOR ARCHITECTS:					
13 Appropriations:		475.4			475.4
14					
15 STATE ETHICS COMMISSION					
16 Appropriations:	910.3				910.3
17					
18 BORDER AUTHORITY:					
19 Appropriations:	438.4	108.7			547.1
20 Performance measures:					
21 Outcome:	Annual trade share of New Mexico ports within the west				
22	Texas and New Mexico region				50%
23 Outcome:	Number of commercial and noncommercial vehicles passing				
24	through New Mexico ports				1,575,000
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOURISM DEPARTMENT:					
2 Appropriations:	16,727.2	4,719.3			21,446.5
3 Performance measures:					
4 Outcome: Percent change in New Mexico leisure and hospitality					
5 employment					3%
6 Output: Percent change in year-over-year visitor spending					3%
7					
8					
9 ECONOMIC DEVELOPMENT DEPARTMENT:					
10 Appropriations:	14,247.6			200.0	14,447.6
11 Performance measures:					
12 Outcome: Number of workers trained by the job training incentive					
13 program					2,000
14 Outcome: Number of rural jobs created					1,320
15 Output: Number of jobs created through the use of Local Economic					
16 Development Act funds					3,000
17 Outcome: Number of jobs created through business relocations					
18 facilitated by the New Mexico economic development					
19 partnership					2,250
20					
21 REGULATION AND LICENSING DEPARTMENT:					
22 Appropriations:	13,099.3	17,565.1	11,648.0	25.0	42,337.4
23 Performance measures:					
24 Outcome: Percent of commercial plans reviewed within ten working days					92%
25 Outcome: Percent of residential plans reviewed within five working					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	Output:	Time to final action, referral or dismissal of complaint,			
3		in months			8
4	The internal service funds/interagency transfers appropriation to the financial institutions program of				
5	the regulation and licensing department includes four hundred forty-six thousand five hundred dollars				
6	(\$446,500) from the mortgage regulatory fund for the general operations of the financial institutions				
7	program.				
8	The appropriations to the regulation and licensing department shall not be used to provide loans or				
9	any other financial assistance to cannabis growers with fewer than two hundred (200) cannabis plants. The				
10	appropriations to the regulation and licensing department are contingent upon the promulgation of rules				
11	prohibiting government agencies or governmental instrumentalities, including the New Mexico finance				
12	authority, from providing loans or any other financial assistance to cannabis growers with fewer than two				
13	hundred (200) cannabis plants.				
14	Performance measures:				
15	Outcome:	Percent of completed applications processed within ninety			
16		days by type of application			97%
17	Output:	Number of days to resolve an administrative citation that			
18		does not require a hearing			110
19	Outcome:	Number of days to issue a restaurant beer and wine liquor			
20		license			110
21					
22	PUBLIC REGULATION COMMISSION:				
23	Appropriations:	9,560.8	1,629.0	899.6	12,089.4
24	Performance measures:				
25	Output:	Number of total carrier inspections (household goods, bus,			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					400
2					
3	OFFICE OF SUPERINTENDENT OF INSURANCE:				
4	Appropriations:	42,964.2	9,026.4		51,990.6
5					
6	MEDICAL BOARD:				
7	Appropriations:	2,700.0			2,700.0
8					
9	BOARD OF NURSING:				
10	Appropriations:	3,270.5			3,270.5
11	Performance measures:				
12	Explanatory:	Number of certified registered nurse anesthetist licenses			
13		active on June 30			
14	Output:	Number of advanced practice nurses contacted regarding			
15		high-risk prescribing and prescription monitoring program			
16		compliance, based on the pharmacy board's prescription			
17		monitoring program reports			300
18					
19	NEW MEXICO STATE FAIR:				
20	Appropriations:	285.0	14,290.0		14,575.0
21	The general fund appropriation to the New Mexico State Fair includes two-hundred thousand dollars				
22	(\$200,000) for the African American performing arts center foundation.				
23	Performance measures:				
24	Output:	Number of paid attendees at annual state fair event			430,000
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
2 ENGINEERS AND PROFESSIONAL SURVEYORS:					
3 Appropriations:		1,244.3			1,244.3
4					
5					
6 GAMING CONTROL BOARD:					
7 Appropriations:	5,250.0				5,250.0
8					
9 STATE RACING COMMISSION:					
10 Appropriations:	2,359.3	300.0	700.0		3,359.3
11 Performance measures:					
12 Outcome: Percent of equine samples testing positive for illegal					
13 substances					1%
14 Explanatory: Amount collected from parimutuel revenues, in millions					
15 Explanatory: Number of horse fatalities per one thousand starts					
16					
17 BOARD OF VETERINARY MEDICINE:					
18 Appropriations:		425.4			425.4
19					
20 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
21 Appropriations:	339.7	5,967.0			6,306.7
22 Performance measures:					
23 Outcome: Total number of passengers					37,654
24					
25 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	286.9				286.9
2					
3 SPACEPORT AUTHORITY:					
4 Appropriations:	2,090.9	6,859.0			8,949.9
5 Performance measures:					
6 Output: Number of aerospace customers and tenants					20
7					
8 TOTAL COMMERCE AND INDUSTRY	65,595.4	102,517.9	21,374.4	1,124.6	190,612.3
9					
10 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
11 CULTURAL AFFAIRS DEPARTMENT:					
12 Appropriations:	33,471.9	6,029.8	203.3	3,508.0	43,213.0
13 Performance measures:					
14 Outcome: Number of people served through programs and services					
15 offered by museums and historic sites					1,550,000
16 Outcome: Amount of earned revenue from admissions, rentals and other					
17 activity					\$4,310,000
18 The other state funds appropriations to the preservation program of the cultural affairs department					
19 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
20 as needed for highway projects.					
21 Performance measures:					
22 Output: Number of library transactions using electronic resources					
23 funded by the New Mexico state library					5,815,000
24 NEW MEXICO LIVESTOCK BOARD:					
25 Appropriations:	1,618.1	5,147.0			6,765.1

HFI/HAFC/HB 2 AND 3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the New Mexico livestock board includes nine hundred sixty-four					
2 thousand nine hundred dollars (\$964,900) for additional personnel and the implementation costs of a new					
3 meat inspection program.					
4 DEPARTMENT OF GAME AND FISH:					
5 Appropriations:		31,571.8		14,976.1	46,547.9
6 Performance measures:					
7 Output: Number of conservation officer hours spent in the field					
8 checking for compliance					56,000
9 The other state funds appropriation to the conservation services program of the department of game and					
10 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
11 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
12 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
13 development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
14 year 2023 from these appropriations shall revert to the game protection fund.					
15 Performance measures:					
16 Outcome: Number of elk licenses offered on an annual basis in New					
17 Mexico					35,000
18 Outcome: Percent of public hunting licenses drawn by New Mexico					
19 resident hunters					84%
20 Output: Annual output of fish from the department's hatchery					
21 system, in pounds					660,000
22 Outcome: Percent of depredation complaints resolved within the					
23 mandated one-year timeframe					96%
24 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	24,140.0	19,829.9	4,281.3	26,034.0	74,285.2
2 Performance measures:					
3 Output: Number of nonfederal wildland firefighters provided					
4 professional and technical incident command system training					1,500
5 Output: Number of acres treated in New Mexico's forests and					
6 watersheds					14,750
7 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
8 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
9 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
10 the state from Colorado to Texas.					
11 Performance measures:					
12 Explanatory: Number of visitors to state parks					
13 Explanatory: Amount of self-generated revenue per visitor, in dollars					
14 Output: Number of inspections of oil and gas wells and associated					
15 facilities					34,000
16 Output: Number of abandoned wells properly plugged					50
17					
18 YOUTH CONSERVATION CORPS:					
19 Appropriations:		5,187.8			5,187.8
20 Performance measures:					
21 Output: Number of youth employed annually					840
22					
23 INTERTRIBAL CEREMONIAL OFFICE:					
24 Appropriations:	160.8				160.8
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outcome: Percent of operating revenue from sources other than the					
2 general fund					85%
3					
4 COMMISSIONER OF PUBLIC LANDS:					
5 Appropriations:		20,673.2			20,673.2
6 The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale					
7 of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those					
8 amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend					
9 as much of the money so held in suspense, as well as additional money held in escrow accounts resulting					
10 from the sales and money held in fund balances, as is necessary to re-purchase the royalty interests					
11 pursuant to the agreements.					
12 Performance measures:					
13 Outcome: Dollars generated through oil and natural gas audit					
14 activities, in millions					\$3
15 Output: Average income per acre from oil, natural gas and mining					
16 activities, in dollars					\$375
17 Output: Number of acres treated to achieve desired conditions for					
18 future sustainability					25,000
19					
20 STATE ENGINEER:					
21 Appropriations:	21,242.7	3,488.1	12,002.3		36,733.1
22 The internal service funds/interagency transfers appropriations to the water resource allocation program					
23 of the state engineer include six hundred seventy-three thousand nine hundred dollars (\$673,900) from the					
24 irrigation works construction fund.					
25 Performance measures:					

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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	Output:	Average number of unprotested new and pending applications			
2		processed per month			35
3	Outcome:	Number of transactions abstracted annually into the water			
4		administration technical engineering resource system			
5		database			20,000

6 The internal service funds/interagency transfers appropriations to the interstate stream compact
7 compliance and water development program of the state engineer include six hundred fifty-two thousand
8 dollars (\$652,000) from the New Mexico unit fund.

9 The internal service funds/interagency transfers appropriations to the interstate stream compact
10 compliance and water development program include six million five hundred sixty-three thousand two
11 hundred dollars (\$6,563,200) from the irrigation works construction fund, seven hundred thirteen thousand
12 two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred thousand
13 dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three
14 hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended
15 balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the
16 appropriate fund.

17 Revenue from the sale of water to United States government agencies by New Mexico for the emergency
18 drought water agreement and from contractual reimbursements associated with the interstate stream compact
19 compliance and water development program of the state engineer is appropriated to the interstate stream
20 compact compliance and water development program to be used per the agreement with the United States
21 bureau of reclamation.

22 The interstate stream commission's authority to make loans for irrigation improvements includes
23 five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and
24 soil and water conservation districts for re-loan to farmers for implementation of water conservation
25 improvements.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 Outcome: Cumulative state-line delivery credit per the Pecos river					
3 compact and amended decree at the end of the calendar year					
4 is greater than zero, in acre-feet					0
5 Outcome: Cumulative state-line delivery credit per the Rio Grande					
6 compact at the end of the calendar year is greater than					
7 zero, in acre-feet					0
8 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
9 program of the state engineer include one million three hundred eighty-two thousand five hundred dollars					
10 (\$1,382,500) from the irrigation works construction fund and one million eighty-six thousand eight					
11 hundred dollars (\$1,086,800) from the improvement of the Rio Grande income fund.					
12 The other state funds appropriations to the litigation and adjudication program of the state					
13 engineer include one million nine hundred forty-seven thousand dollars (\$1,947,000) from the water					
14 project fund pursuant to Section 72-4A-9 NMSA 1978.					
15 Performance measures:					
16 Outcome: Number of offers to defendants in adjudications					300
17 Outcome: Percent of all water rights with judicial determinations					76%
18					
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	80,663.5	91,927.6	16,486.9	44,518.1	233,596.1
21					
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
24 Appropriations:	775.8				775.8
25					

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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	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
2	Appropriations:	790.8		1,462.1	2,252.9
3	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and				
4	hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand				
5	four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.				
6	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing				
7	program of the commission for deaf and hard-of-hearing persons in the other financing uses category				
8	includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services				
9	program of the division of vocational rehabilitation to match with federal funds to provide deaf and				
10	hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the				
11	signed language interpreting practices board of the regulation and licensing department for interpreter				
12	licensure services.				
13	Performance measures:				
14	Output:	Number of accessible technology equipment distributions			1,070
15					
16					
17	MARTIN LUTHER KING, JR. COMMISSION:				
18	Appropriations:	327.9			327.9
19					
20	COMMISSION FOR THE BLIND:				
21	Appropriations:	2,279.9	8,193.3	261.0	5,615.3
22	The general fund appropriation to the blind services program of the commission for the blind in the other				
23	financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to				
24	the rehabilitation services program of the division of vocational rehabilitation to match with federal				
25	funds to provide rehabilitation services for the disabled.				

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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 The internal service funds/interagency transfers appropriations to the blind services program of
 2 the commission for the blind include two hundred thousand dollars (\$200,000) from the division of
 3 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.

4 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2023
 5 from appropriations made from the general fund shall not revert.

6 Performance measures:

7 Outcome:	Average hourly wage for the blind or visually impaired				
8	person				\$16.50

9 Outcome:	Number of people who avoided or delayed moving into a				
10	nursing home or assisted living facility as a result of				
11	receiving independent living services				125

12
 13 INDIAN AFFAIRS DEPARTMENT:

14 Appropriations:	2,717.4		249.3		2,966.7
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15 The internal service funds/interagency transfers appropriation to the Indian affairs program of the
 16 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from
 17 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American
 18 communities throughout the state.

19
 20 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:

21 Appropriations:	191,765.5	3,258.5	84,627.5	204,266.9	483,918.4
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22 The internal service funds/interagency transfers appropriations to the support and intervention program
 23 of the early childhood education and care department includes five million dollars (\$5,000,000) from the
 24 federal temporary assistance for needy families block grant for home-visiting services.

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outcome:					
2					
3					80%
4 Output:					12
5 Outcome:					1,500
6	The internal service funds/interagency transfers appropriation to the early childhood education and care				
7	program of the early childhood education and care department includes thirty-one million five hundred				
8	twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy				
9	families block grant for childcare.				
10	Performance measures:				
11 Outcome:					
12					
13					
14					75%
15 Outcome:					
16					
17					40%
18	Performance measures:				
19 Outcome:					
20					
21					50%
22	The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the				
23	early childhood education and care department include seventeen million six hundred thousand dollars				
24	(\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one				
25	hundred thousand dollars (\$14,100,000) for private prekindergarten, and three million five hundred				

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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 thousand dollars (\$3,500,000) for public pre-kindergarten.

2 Performance measures:

3 Outcome: Percentage of children who participated in a New Mexico
4 pre-k program for at least nine months, that are
5 proficient in literacy in kindergarten 32%

6 Outcome: Percentage of children who participated in a New Mexico
7 pre-k program, for at least nine months, that are
8 proficient in math in kindergarten 37%

9 AGING AND LONG-TERM SERVICES DEPARTMENT:

10 Appropriations:	48,941.5	2,668.8	5,676.3	13,778.5	71,065.1
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11 Performance measures:

12 Quality: Percent of calls to the aging and disability resource
13 center answered by a live operator 90%

14 Outcome: Percent of residents who remained in the community six
15 months following a nursing home care transition 90%

16 The general fund appropriation to the aging network program of the aging and long-term services
17 department in the other category shall allow for an additional twelve and one-half percent distribution
18 from the department of finance and administration for initial payments to aging network providers at the
19 beginning of the fiscal year.

20 Any unexpended balances remaining in the aging network from the conference on aging at the end of
21 fiscal year 2023 from appropriations made from other state funds for the conference on aging shall not
22 revert to the general fund.

23 Any unexpended balances remaining from the tax refund contribution senior fund, which provides for
24 the provision of the supplemental senior services throughout the state, at the end of fiscal year 2023
25 shall not revert to the general fund.

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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	Performance measures:				
2	Outcome:	Number of hours of caregiver support provided			444,000
3	Output:	Number of hours of service provided by senior volunteers,			
4		statewide			1,638,000
5	Outcome:	Percent of emergency or priority one investigations in			
6		which a caseworker makes initial face-to-face contact with			
7		the alleged victim within prescribed timeframes			99%

8

9 HUMAN SERVICES DEPARTMENT:

10	Appropriations:	1,219,093.0	136,562.5	289,072.3	7,338,644.6	8,983,372.4
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11 The appropriations to the medical assistance program of the human services department assume the state
 12 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion
 13 adult category through fiscal year 2023 as provided for in the federal Patient Protection and Affordable
 14 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
 15 government reduce or rescind the federal medical assistance percentage rates established by the federal
 16 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind
 17 eligibility for the new adult category.

18 The internal service funds/interagency transfers appropriation to the medical assistance program of
 19 the human services department in the other category includes one million two hundred fifty-five thousand
 20 four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical
 21 cancer treatment program, five million three hundred thirteen thousand nine hundred dollars (\$5,313,900)
 22 from the tobacco settlement program fund for medicaid programs and two million two hundred seventy-seven
 23 thousand dollars (\$2,277,000) from tobacco settlement program fund balances for medicaid programs.

24 The internal service funds/interagency transfers appropriations to the medical assistance program
 25 of the human services department include thirty-six million two hundred eighteen thousand dollars

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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	(\$36,218,000) from the county-supported medicaid fund.				
2	Performance measures:				
3	Outcome:	Percent of children ages two to twenty years enrolled in			
4		medicaid managed care who had at least one dental visit			
5		during the measurement year			72%
6	Explanatory:	Percent of infants and children in medicaid managed care			
7		who had six or more well-child visits in the first fifteen			
8		months of life			
9	Outcome:	Percent of children and adolescents in medicaid managed			
10		care ages three to twenty-one years who had one or more			
11		well-care visits during the measurement year			88%
12	Outcome:	Percentage of members eighteen to seventy-five years of age			
13		in medicaid managed care with diabetes, types 1 and 2,			
14		whose HbA1c was >9 percent during the measurement year			86%
15	Outcome:	Percent of adults in medicaid managed care age eighteen and			
16		over readmitted to a hospital within thirty days of			
17		discharge			8%
18	Outcome:	Percent of medicaid managed care member deliveries who			
19		received a prenatal care visit in the first trimester or			
20		within forty-two days of eligibility			83%
21	The general fund appropriation to the medicaid behavioral health program of the human services department				
22	includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support				
23	medicaid hearing officers.				
24	Performance measures:				
25	Outcome:	Percent of readmissions to same level of care or higher for			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					
2					5%
3	Output:				
4					
5					200,000
6	Outcome:				
7					
8					
9					60%

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

13 The appropriations to the income support program of the human services department include eighty-
 14 seven thousand one hundred dollars (\$87,100) from the general fund and fifty million six hundred ninety-
 15 five thousand six hundred dollars (\$50,695,600) from the federal temporary assistance for needy families
 16 block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act,
 17 including wage subsidies for participants, two clothing allowances per year, diversion payments and
 18 state-funded payments to aliens.

19 The federal funds appropriations to the income support program of the human services department
 20 include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) from the
 21 federal temporary assistance for needy families block grant for job training and placement and job-
 22 related transportation services, employment-related costs and a transitional employment program. The
 23 funds for the transitional employment program and the wage subsidy program may be used interchangeably.

24 The federal funds appropriations to the income support program of the human services department
 25 include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the

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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 federal temporary assistance for needy families block grant for transfer to the early childhood education
2 and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs
3 and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

4 The federal funds appropriations to the income support program of the human services department
5 include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families
6 block grant for transfer to the children, youth and families department for a supportive housing project.

7 The appropriations to the income support program of the human services department include seven
8 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty
9 thousand three hundred dollars (\$3,080,300) from federal funds for general assistance.

10 Any unexpended balances remaining at the end of fiscal year 2023 from the other state funds
11 appropriations derived from reimbursements received from the social security administration for the
12 general assistance program shall not revert.

13 Performance measures:

14 Outcome:	Percent of all parent participants who meet temporary				
15	assistance for needy families federal work participation				
16	requirements				53%
17 Outcome:	Percent of temporary assistance for needy families				
18	two-parent recipients meeting federal work participation				
19	requirements				63%
20 Outcome:	Percent of individuals discharged from inpatient facilities				
21	who receive follow-up services at thirty days				60%
22 Outcome:	Percent of people with a diagnosis of alcohol or drug				
23	dependency who initiated treatment and received two or more				
24	additional services within thirty days of the initial visit				20%
25 Outcome:	Percent of adults diagnosed with major depression who				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					39.3%
3	Outcome:				
4					
5					
6					51%
7	Outcome:				\$145
8	Outcome:				60%
9	Outcome:				85%
10	Outcome:				
11					65%
12	WORKFORCE SOLUTIONS DEPARTMENT:				
13	Appropriations:	9,456.2	5,169.3	20,991.3	86,119.7
14	Performance measures:				
15	Output:				
16					80%
17	Output:				
18					
19					18:0
20	Output:				
21					
22					15:0
23	Performance measures:				
24	Output:				
25					60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outcome: Percent of time the unemployment framework for automated					
2 claims and tax services are available during scheduled					
3 uptime					99%
4 The internal service funds/interagency transfers appropriations to the employment services program of the					
5 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
6 administration fund of the workers' compensation administration.					
7 Performance measures:					
8 Outcome: Percent of unemployed individuals employed after receiving					
9 employment services in a connections office					60%
10 Outcome: Average six-month earnings of individuals entering					
11 employment after receiving employment services in a					
12 connections office					\$14,000
13 Output: Percent of audited apprenticeship programs deemed compliant					75%
14					
15 WORKERS' COMPENSATION ADMINISTRATION:					
16 Appropriations:		12,425.2			12,425.2
17 The other state funds appropriation to the workers' compensation administration program of the workers'					
18 compensation administration in the other financing uses category includes one hundred fifty thousand five					
19 hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment					
20 insurance program of the workforce solutions department and eight hundred forty-nine thousand five					
21 hundred dollars (\$849,500) from the workers' compensation administration fund for the employment services					
22 program of the workforce solutions department.					
23 Performance measures:					
24 Outcome: Rate of serious injuries and illnesses caused by workplace					
25 conditions per one hundred workers					0.6

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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 Outcome: Percent of employers determined to be in compliance with
 2 insurance requirements of the Workers' Compensation Act
 3 after initial investigations 98%

4
 5 DIVISION OF VOCATIONAL REHABILITATION:

6 Appropriations: 6,467.7 198.6 44,167.0 50,833.3

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

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

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

18 The federal funds appropriation to the rehabilitation services program of the division of
 19 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars
 20 (\$200,000) for the independent living program of the commission for the blind to provide services to
 21 blind or visually impaired New Mexicans.

22 Performance measures:

23 Outcome: Number of clients achieving suitable employment for a
 24 minimum of ninety days 700

25 Outcome: Percent of clients achieving suitable employment outcomes

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of all cases closed after receiving planned services					45%
2 The internal service funds/interagency transfers appropriation to the independent living services program					
3 of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
4 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
5 living services to blind or visually impaired New Mexicans.					
6 The federal funds appropriation to the independent living services program of the division of					
7 vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars					
8 (\$61,000) for the independent living program of the commission for the blind to provide services to blind					
9 or visually impaired New Mexicans.					
10 Performance measures:					
11 Output: Number of independent living plans developed					750
12 Output: Number of individuals served for independent living					765
13 Efficiency: Average number of days for completing an initial disability					
14 claim					100
15					
16 GOVERNOR'S COMMISSION ON DISABILITY:					
17 Appropriations:	1,304.0	100.0		543.2	1,947.2
18 Performance measures:					
19 Outcome: Percent of requested architectural plan reviews and site					
20 inspections completed					98%
21					
22 DEVELOPMENTAL DISABILITIES COUNCIL:					
23 Appropriations:	6,749.4		625.0	530.2	7,904.6
24 Performance measures:					
25 Outcome: Number of guardianship investigations completed					10

HF1/HAFC/HB 2 AND 3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outcome: Average amount of time spent on wait list					9:0
2					
3 MINERS' HOSPITAL OF NEW MEXICO:					
4 Appropriations:	185.8	18,436.0	7,806.0	15,758.0	42,185.8
5 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
6 hospital of New Mexico include seven million eight hundred thousand six dollars (\$7,806,000) from the					
7 miners' trust fund.					
8 Performance measures:					
9 Outcome: Percent of occupancy at nursing home based on licensed beds					50%
10 Quality: Percent of patients readmitted to the hospital within					
11 thirty days with the same or similar diagnosis					2%
12					
13 DEPARTMENT OF HEALTH:					
14 Appropriations:	325,485.9	130,534.5	43,235.2	232,889.5	732,145.1
15 The internal service funds/interagency transfers appropriations to the public health program of the					
16 department of health include five million four hundred thirty-five thousand two hundred dollars					
17 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
18 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
19 for diabetes prevention and control services, two hundred ninety-three dollars thousand (\$293,000) from					
20 the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome					
21 prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)					
22 from the tobacco settlement program fund for breast and cervical cancer screening.					
23 The internal service funds/interagency transfer appropriations to the public health program of the					
24 department of health include one million dollars (\$1,000,000) from the early childhood care and education					
25 fund. The amount is contingent on enactment of legislation in the second session of the fifty-fifth					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 legislature amending Section 9-24-1 NMSA 1978.					
2 The appropriations for the department of health include funds made available for the elimination of					
3 the waiting list for the developmental disabilities waiver program.					
4 Performance measures:					
5 Quality:					
6 Percent of female New Mexico department of health's public					
7 health office family planning clients, ages fifteen to					
8 nineteen, who were provided most or moderately effective					
9 contraceptives					88%
10 Quality:					
11 Percent of school-based health centers funded by the					
12 department of health that demonstrate improvement in their					
13 primary care or behavioral healthcare focus area					95%
14 Outcome:					
15 Percent of preschoolers ages nineteen to thirty-five months					
16 indicated as being fully immunized					65%
17 Explanatory:					
18 Drug overdose death rate per one hundred thousand population					
19 Explanatory:					
20 Alcohol-related death rate per one hundred thousand					
21 population					
22 Outcome:					
23 Percent of opioid patients also prescribed benzodiazepines					5%
24 Efficiency:					
25 Percent of eligible third-party revenue collected at all					
agency facilities					93%
Quality:					
Number of significant medication errors per one hundred					
patients					2
Efficiency:					
Percent of beds occupied					75%
Explanatory:					
Number of individuals receiving developmental disabilities					
waiver services					
Explanatory:					
Number of individuals on the developmental disabilities					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2						
3						
4						
5						
6						
7					86%	
8						
9	DEPARTMENT OF ENVIRONMENT:					
10	Appropriations:	16,052.9	55,363.0	39,997.4	39,239.7	150,653.0
11	Performance measures:					
12	Outcome:					85%
13	Outcome:					
14						85%
15	Output:					
16						
17						1/4
18	Outcome:					85%
19	Outcome:					
20						95%
21	Outcome:					
22						55%
23						
24	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
25	Appropriations:	427.9	4,500.0			4,927.9

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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	VETERANS' SERVICES DEPARTMENT:				
2	Appropriations:	5,436.8	250.0	714.7	6,401.5
3	Performance measures:				
4	Quality:	Percent of veterans surveyed who rate the services provided			
5		by the agency as satisfactory or above			95%
6	Explanatory:	Number of veterans and families of veterans served by			
7		veterans' services department field offices			
8					
9	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
10	Appropriations:	213,423.2	9,094.8	5,012.4	102,540.0
11	Performance measures:				
12	Outcome:	Percent of youth discharged from active field supervision			
13		who did not recidivate in the following two-year time period			80%
14	Outcome:	Percent of youth discharged from a secure facility who did			
15		not recidivate in the following two year time period			55%
16	Output:	Number of physical assaults in juvenile justice facilities			225
17	The general fund appropriation to the protective services program of the children, youth and families				
18	department in the contractual services category includes two million dollars (\$2,000,000) for evidence-				
19	based child maltreatment prevention and early intervention services.				
20	The internal service funds/interagency transfers appropriations to the protective services program				
21	of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the				
22	federal temporary assistance for needy families block grant to New Mexico for supportive housing.				
23	Performance measures:				
24	Output:	Turnover rate for protective service workers			20%
25	Outcome:	Percent of children in foster care for more than eight days			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 target population who are receiving services from community					
2 behavioral health clinicians					75%
3 TOTAL HEALTH, HOSPITALS AND	2,051,681.6	386,555.9	499,214.4	8,084,807.3	11,022,259.2
4 HUMAN SERVICES					
5	G. PUBLIC SAFETY				
6 DEPARTMENT OF MILITARY AFFAIRS:					
7 Appropriations:	6,989.8	121.3	146.9	20,868.6	28,126.6
8 Performance measures:					
9 Outcome: Percent strength of the New Mexico national guard					98%
10 Outcome: Percent of New Mexico national guard youth challenge					
11 academy graduates who earn a high school equivalency					
12 credential					69%
13					
14 PAROLE BOARD:					
15 Appropriations:	568.6				568.6
16 Performance measures:					
17 Efficiency: Percent of revocation hearings held within thirty days of a					
18 parolee's return to the corrections department					98%
19					
20					
21 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
22 Appropriations:	7.6				7.6
23					
24 CORRECTIONS DEPARTMENT:					
25 Appropriations:	329,318.1	9,700.2	19,292.8	17.5	358,328.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	Outcome:	Vacancy rate of correctional officers in public facilities			20%
3	Outcome:	Vacancy rate of correctional officers in private facilities			20%
4	Output:	Number of inmate-on-inmate assaults resulting in injury			
5		requiring off-site medical treatment			10
6	Output:	Number of inmate-on-staff assaults resulting in injury			
7		requiring off-site medical treatment			3
8	Outcome:	Percent of release-eligible female inmates still			
9		incarcerated past their scheduled release date			3%
10	Outcome:	Percent of release-eligible male inmates still incarcerated			
11		past their scheduled release date			3%
12	The general fund appropriation to the community offender management program of the corrections department				
13	in the personal services and employee benefits category includes one million dollars (\$1,000,000) to				
14	administer risk-needs assessments to all offenders under supervision.				
15	Performance measures:				
16	Outcome:	Percent of prisoners reincarcerated within thirty-six			
17		months due to technical parole violations			20%
18	Outcome:	Percent of contacts per month made with high-risk offenders			
19		in the community			95%
20	Quality:	Average standard caseload per probation and parole officer			90
21	Output:	Percent of graduates from the men's recovery center who are			
22		reincarcerated within thirty-six months			25%
23	Output:	Percent of graduates from the women's recovery center who			
24		are reincarcerated within thirty-six months			25%
25	Outcome:	Vacancy rate of probation and parole officers			15%

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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 The general fund appropriations to the reentry program of the corrections department include ten million
 2 seven hundred thousand dollars (\$10,700,000) to implement evidence-based programming.

3 Performance measures:

4	Output:	Percent of eligible inmates who earn a high school			
5		equivalency credential			80%
6	Explanatory:	Percent of participating inmates who have completed adult			
7		basic education			
8	Outcome:	Percent of prisoners reincarcerated within thirty-six			
9		months due to new charges or pending charges			17%
10	Explanatory:	Percent of residential drug abuse program graduates			
11		reincarcerated within thirty-six months of release			
12	Outcome:	Percent of sex offenders reincarcerated on a new sex			
13		offense conviction within thirty-six months of release on			
14		the previous sex offense conviction			5%
15	Outcome:	Percent of prisoners reincarcerated within thirty-six months			42%
16	Outcome:	Percent of eligible inmates enrolled in educational,			
17		cognitive, vocational and college programs			68%
18	Output:	Number of inmates who earn a high school equivalency			
19		credential			165

21 CRIME VICTIMS REPARATION COMMISSION:

22	Appropriations:	6,672.0	2,256.0	15,018.7	23,946.7
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23 The other state funds appropriation to the victim compensation program of the crime victims reparation
 24 commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and
 25 support.

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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 Performance measures:
2 Explanatory: Average compensation paid to individual victims using
3 federal funding
4 Explanatory: Average compensation paid to individual victims using state
5 funding

6 The other state funds appropriation to the grant administration program of the crime victims reparation
7 commission in the contractual services category includes one million three hundred thousand dollars
8 (\$1,300,000) from the early childhood education and care fund contingent on enactment of legislation in
9 the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

10 Performance measures:
11 Explanatory: Number of sexual assault service provider programs
12 receiving state funding statewide
13 Explanatory: Number of sexual assault survivors who received services
14 through state-funded victim services provider programs
15 statewide

16
17 DEPARTMENT OF PUBLIC SAFETY:

18 Appropriations: 132,293.8 9,719.2 5,367.2 14,267.5 161,647.7

19 The appropriations for the department of public safety include funds made available for additional pay
20 raises for state police officers.

21 The other state funds appropriation to the personal services and employee benefits category of the
22 law enforcement program of the department of public safety includes five hundred twenty thousand two
23 hundred dollars (\$520,200) from the law enforcement retention fund contingent on enactment of legislation
24 of the second session of the fifty-fifth legislature to create the law enforcement retention fund.

25 The internal service funds/interagency transfers appropriations to the law enforcement program of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the
2 weight distance tax identification permit fund. Any unexpended balances in the motor transportation
3 bureau of the law enforcement program of the department of public safety remaining at the end of fiscal
4 year 2023 from appropriations made from the weight distance tax identification permit fund shall revert
5 to the weight distance tax identification permit fund.

6

7 Performance measures:

8	Explanatory:	Percent of total crime scenes processed for other law			
9		enforcement agencies			
10	Explanatory:	Number of proactive special investigations unit operations			
11		to reduce driving while intoxicated and alcohol-related			
12		crime			
13	Explanatory:	Graduation rate of the New Mexico state police recruit			
14		school			
15	Output:	Number of driving-while-intoxicated saturation patrols			
16		conducted			2,200
17	Explanatory:	Turnover rate of commissioned state police officers			
18	Explanatory:	Number of drug-related investigations conducted by			
19		narcotics agents			
20	Explanatory:	Vacancy rate of commissioned state police officers			
21	Output:	Number of commercial motor vehicle safety inspections			
22		conducted			80,000

23

24 The general fund appropriations to the statewide law enforcement support program of the department of
25 public safety include one million forty-three thousand one hundred dollars (\$1,043,100) for costs related

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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 to the operation and activities of the law enforcement academy board or other primary entity responsible
 2 for law enforcement officer certification.

3 The internal service funds/interagency transfers appropriations to the statewide law enforcement
 4 support program of the department of public safety include two hundred thousand dollars (\$200,000) from
 5 the law enforcement protection fund to implement the Law Enforcement Training Act contingent on enactment
 6 of legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law
 7 enforcement protection fund to include costs related to the implementation of the Law Enforcement
 8 Training Act incurred by the department of public safety.

9 Performance measures:

10 Outcome:	Percent of forensic evidence cases completed				100%
11 Explanatory:	Number of expungements processed				
12 Outcome:	Number of sexual assault examination kits not completed				
13	within one hundred eighty days of receipt of the kits by				
14	the forensic laboratory				0

16 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

17 Appropriations:	3,307.3	95,311.1	120.2	19,743.4	118,482.0
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18 Performance measures:

19 Outcome:	Number of recommendations from federal grant monitoring				
20	visits older than six months unresolved at the close of the				
21	fiscal year				5

22 The other state funds appropriations to the state fire marshal's office program of the homeland security
 23 and emergency management department include four million nine hundred ninety-five thousand two hundred
 24 dollars (\$4,995,200) from the fire protection fund for administration and operations of the state fire
 25 marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland

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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 security and emergency management department at the end of fiscal year 2023 shall revert back to the fire
 2 protection fund.

3 Performance measures:

4 Outcome: Percent of local government recipients that receive their
 5 fire protection fund distributions on schedule 100%

6 Outcome: Average statewide fire district insurance service office
 7 rating 6

8 TOTAL PUBLIC SAFETY 479,157.2 117,107.8 24,927.1 69,915.7 691,107.8

9

10 H. TRANSPORTATION

11 DEPARTMENT OF TRANSPORTATION:

12 Appropriations: 675,729.0 8,300.0 521,017.7 1,205,046.7

13 Performance measures:

14 Outcome: Percent of projects in production let to bid as scheduled 75%

15 Quality: Percent of final cost-over-bid amount, less gross receipts
 16 tax, on highway construction projects 3%

17 Outcome: Percent of projects completed according to schedule 90%

18 Output: Number of statewide pavement lane miles preserved 3,500

19 Outcome: Percent of interstate lane miles rated fair or better 91%

20 Outcome: Number of combined systemwide lane miles in poor condition 6,925

21 Outcome: Percent of bridges in fair, or better, condition based on
 22 deck area 95%

23 Explanatory: Vacancy rate of all programs

24 The internal services funds/interagency transfer appropriations to the modal program of the department of
 25 transportation includes eight million dollars (\$8,000,000) from the weight distance tax identification

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 permit fund to hire full time employee, purchase equipment for commercial truck permitting, maintain and					
2 fund capital improvements for the ports-of-entry facilities.					
3 Performance measures:					
4 Outcome: Number of traffic fatalities					400
5 Outcome: Number of alcohol-related traffic fatalities					150
6 TOTAL TRANSPORTATION		675,729.0	8,300.0	521,017.7	1,205,046.7
7					
8 I. OTHER EDUCATION					
9 PUBLIC EDUCATION DEPARTMENT:					
10 Appropriations:	14,822.5	5,033.0	45.0	30,807.4	50,707.9
11 Performance measures:					
12 Outcome: Number of local education agencies and charter schools					
13 audited for funding formula components and program					
14 compliance annually					60
15 Explanatory: Number of eligible children served in state-funded					
16 prekindergarten					
17 Explanatory: Number of eligible children served in K-5 plus					
18 Outcome: Percent of students in K-5 plus meeting benchmark on early					
19 reading skills					75%
20 REGIONAL EDUCATION COOPERATIVES:					
21 Appropriations:					
22 (a) Northwest	106.5	3,284.0	15.6	1,861.0	5,267.1
23 (b) Northeast	106.5	300.0		795.5	1,202.0
24 (c) Lea county	106.5	2,900.0	2,000.0	6,100.0	11,106.5
25 (d) Pecos valley	106.5	2,780.9	107.5		2,994.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Southwest	106.5	16,500.0	38.0	230.0	16,874.5
2	(f) Central	106.5	11,124.2	47.3	1,145.0	12,423.0
3	(g) High plains	106.5	7,130.3		421.2	7,658.0
4	(h) Clovis	106.5	800.0		2,000.0	2,906.5
5	(i) Ruidoso	106.5	8,145.3	252.3	2,703.5	11,207.6
6	(j) Four corners	106.5				106.5
7						
8	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
9	Appropriations:					
10	(a) Early literacy and reading support	1,710.8	3,500.0			5,210.8
11						
12	(b) Indigenous, multilingual, multicultural and special education	5,219.8				5,219.8
13						
14	(c) Principals professional development	2,566.2				2,566.2
15						
16	(d) Teachers professional development	2,955.6				2,955.6
17						
18	(e) Graduation, reality and dual-role skills	427.8				427.8
19						
20	(f) National board certification assistance		500.0			500.0
21						
22	(g) Advanced placement test assistance	1,030.0				1,030.0
23						
24	(h) Student nutrition and					
25						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 wellness	2,412.3				2,412.3
2 (i) Science, technology,					
3 engineering, arts, and					
4 math initiative	3,116.7				3,116.7

5 The other state funds appropriation to the Public Education Department for early literacy and
6 reading supports is from the public education reform fund.

7 A school district or charter school may submit an application to the public education department
8 for an allocation from the teachers professional development appropriation to support mentorship and
9 professional development for teachers. The public education department shall prioritize awards to school
10 districts or charter schools that budget the portion of the state equalization guarantee distribution
11 attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing
12 professional development for purposes of new teacher mentorship, case management, tutoring, data-guided
13 instruction, coaching or other evidence-based practices that improve student outcomes. The public
14 education department shall not make an award to a school district or charter school that does not submit
15 an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship
16 program pursuant to Section 22-10A-9 NMSA 1978.

17 The general fund appropriation to the public education department for student nutrition and
18 wellness shall be used for grants to school districts and charter schools for nutrition and wellness
19 programs, including grants pursuant to Sections 22-13-13.2 and 22-13C-8 NMSA 1978.

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

22 Any unexpended balances in special appropriations to the public education department remaining at
23 the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general
24 fund.
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
PUBLIC SCHOOL FACILITIES AUTHORITY:					
The purpose of the public school facilities oversight 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.					
Appropriations:		6,074.0			6,074.0
Performance measures:					
Explanatory:	Statewide public school facility condition index measured on December 31 of prior calendar year				
Explanatory:	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year				
TOTAL OTHER EDUCATION	35,326.7	68,071.7	2,505.7	46,063.6	151,967.7

J. HIGHER EDUCATION

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 funds exceed amounts specified, with the exception of the policy development and institutional financial oversight program of the higher education department. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

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

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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 The secretary of higher education shall work with institutions, whose enrollment has declined by
2 more than fifty percent within the past five academic years, on a plan to improve enrollment, collaborate
3 or merge with other institutions, and reduce expenditures accordingly and submit an annual report to the
4 legislative finance committee.

5 The department of finance and administration shall, as directed by the secretary of higher
6 education, withhold from an educational institution or program that the higher education department
7 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
8 program's general fund allotments. On written notice by the secretary of higher education that the
9 institution or program has made sufficient progress toward satisfying the requirements imposed by the
10 higher education department under the enhanced fiscal oversight program, the department of finance and
11 administration shall release the withheld allotments. Money withheld in accordance with this provision
12 and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the
13 department of finance and administration shall advise the legislature through its officers and
14 appropriate committees, in writing, of the status of all withheld allotments.

15 The higher education department shall not approve the budget of a public higher education
16 institution under Section 21-1-6 NMSA 1978 of any higher education institution using public dollars to
17 check the vaccination status of students who solely take classes online.

18 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2023
19 shall not revert to the general fund.

20 HIGHER EDUCATION DEPARTMENT:

21 Appropriations: 41,728.6 10,531.0 43,143.3 10,800.0 106,202.9

22 The general fund appropriation to the policy development and institutional financial oversight program of
23 the higher education department in the other category includes six million five hundred thousand dollars
24 (\$6,500,000) to provide adults with education services and materials and access to high school
25 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce

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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 development programs at community colleges that primarily educate and retrain recently displaced workers,
 2 four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, eighty-four
 3 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-
 4 three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

5 The general fund appropriation to the policy development and institutional financial oversight
 6 program of the higher education department includes six hundred eighty thousand four hundred dollars
 7 (\$680,400) for an adult literacy program.

8 Any unexpended balances in the policy development and institutional financial oversight program of
 9 the higher education department remaining at the end of fiscal year 2023 from appropriations made from
 10 the general fund shall revert to the general fund.

11 The department of finance and administration shall, as directed by the secretary of higher
 12 education, withhold one percent of instruction and general funding from each research university,
 13 comprehensive college or university, branch community college and independent community college until the
 14 secretary of the higher education department, after consultation with the legislative finance committee,
 15 certifies receipt of an enrollment management plan with specific quantifiable performance goals to
 16 increase enrollments at each university or college.

17 Performance measures:

18 Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit	35%
19 Outcome:	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	81%
20 Outcome:	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs	45%

21
 22
 23
 24 The other state funds appropriation to the student financial aid program of the higher education
 25 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation

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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 affordability scholarship program and five million dollars (\$5,000,000) from the teacher loan repayment
2 fund.

3 The general fund appropriation to the opportunity scholarship program of the higher education department
4 in the other category includes twelve million dollars (\$12,000,000) for an opportunity scholarship
5 program in fiscal year 2023 for students attending a public postsecondary educational institution or
6 tribal college. The scholarship may be used by eligible students to pay tuition or fees. The opportunity
7 scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking
8 students who have left higher education but have earned seventy-five percent of credits toward an
9 associates or bachelor's degree, who have completed the free application for financial student aid or
10 another form of income verification, who are adults or eligible for a lottery tuition scholarship and who
11 are enrolled full-time. The higher education department shall provide a written report summarizing the
12 opportunity scholarship's finances, student participation and sustainability to the department of finance
13 and administration and the legislative finance committee by November 1, 2022. Any unexpended balances
14 remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to
15 the general fund.

16 UNIVERSITY OF NEW MEXICO:

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

22 Appropriations:

23 (a) Other		149,549.0		137,828.0	287,377.0
24 (b) Instruction and general					
25 purposes	201,799.9	176,179.0		3,807.0	381,785.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	4,524.9	26,860.0		31.0	31,415.9
2 (d) Educational television	1,044.1	5,032.0		2,982.0	9,058.1
3 Performance measures:					
4 Output: Number of first-time freshmen enrolled who graduated from a					
5 New Mexico high school by headcount					2,750
6 Output: Number of credit hours delivered					600,000
7 Output: Number of unduplicated baccalaureate degrees awarded					3,650
8 Outcome: Percent of a cohort of first-time, full-time,					
9 degree-seeking freshmen who complete a baccalaureate					
10 program within one hundred fifty percent of standard					
11 graduation time					65%
12 Outcome: Percent of first-time, full-time freshmen retained to the					
13 third semester					85%
14 (2) Gallup branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Other		1,408.0		1,326.0	2,734.0
20 (b) Instruction and general					
21 purposes	9,025.7	5,220.0		83.0	14,328.7
22 Performance measures:					
23 Output: Number of students enrolled, by headcount					3,000
24 Output: Number of first-time freshmen enrolled who graduated from a					
25 New Mexico high school, by headcount					400

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Output:	Number of credit hours delivered			50,000
2	Output:	Number of unduplicated awards conferred in the most recent			
3		academic year			340
4	Outcome:	Percent of a cohort of first-time, full-time,			
5		degree-seeking freshmen who complete an associate's program			
6		within one hundred fifty percent of standard graduation time			25%
7	Outcome:	Percent of first-time, full-time freshmen retained to the			
8		third semester			65%
9	(3) Los Alamos branch:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
11	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a) Other		381.0	856.0	1,237.0
15	(b) Instruction and general				
16	purposes	1,964.7	2,717.0	481.0	5,162.7
17	Performance measures:				
18	Output:	Number of students enrolled, by headcount			850
19	Output:	Number of first-time freshmen enrolled who graduated from a			
20		New Mexico high school, by headcount			165
21	Output:	Number of credit hours delivered			26,000
22	Output:	Number of unduplicated awards conferred in the most recent			
23		academic year			150
24	Outcome:	Percent of a cohort of first-time, full-time,			
25		degree-seeking community college students who complete an			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					25%
4					65%
5					
6					
7					
8					
9					
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25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Output: Number of certificates and associate degrees awarded within					
2 the most recent academic year					250
3 (5) Taos 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		1,334.3		2,580.9	3,915.2
9 (b) Instruction and general					
10 purposes	3,942.0	3,716.7		33.7	7,692.4
11 Performance measures:					
12 Output: Number of students enrolled, by headcount					32,200
13 Output: Number of credit hours delivered					175,000
14 Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					60%
16 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 (6) Research and public service projects:					
21 Appropriations:					
22 (a) Graduation, reality and					
23 dual-role skills	153.0				153.0
24 (b) Chicano and chicana					
25 studies	271.5				271.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Veterans student services	232.6				232.6
2	(d) African American student					
3	services	97.5				97.5
4	(e) Native American studies	237.0				237.0
5	(f) Judicial selection	48.7				48.7
6	(g) Judicial education center	372.1				372.1
7	(h) Southwest research center	752.4				752.4
8	(i) Substance abuse program	67.3				67.3
9	(j) Resource geographic					
10	information system	60.5				60.5
11	(k) Southwest Indian law clinic	189.1				189.1
12	(l) Geospatial and population					
13	studies/bureau of business					
14	and economic research	353.1				353.1
15	(m) New Mexico historical					
16	review	42.8				42.8
17	(n) Ibero-American education	80.4				80.4
18	(o) Manufacturing engineering					
19	program	504.3				504.3
20	(p) Wildlife law education	87.6				87.6
21	(q) Africana studies	279.0				279.0
22	(r) Disabled student services	163.8				163.8
23	(s) Minority student services					
24	- UNM	657.2				657.2
25	(t) Community-based education	513.7				513.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (u) Corrine Wolfe children's					
2 law center	154.7				154.7
3 (v) Mock trial program and					
4 high school forensics	266.8				266.8
5 (w) Utton transboundary					
6 resources center	405.1				405.1
7 (x) Student mentoring program	263.2				263.2
8 (y) Land grant studies	117.7				117.7
9 (z) Gallup branch - nurse					
10 expansion	184.2				184.2
11 (aa) Valencia branch - nurse					
12 expansion	149.4				149.4
13 (bb) Taos branch - nurse					
14 expansion	214.6				214.6
15 (cc) Gallup branch - workforce					
16 development programs	186.0				186.0
17 (dd) University of New Mexico					
18 press	243.2				243.2
19 (ee) American Indian summer					
20 bridge program	102.0				102.0
21 (ff) Economics department	127.5				127.5

(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.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		422,300.0		150,300.0	572,600.0
3 (b) Instruction and general					
4 purposes	67,914.2	67,917.2	581.5	4,000.0	140,412.9
5 The internal service funds/interagency transfer appropriation to the health sciences center of the					
6 university of New Mexico in the instruction and general purposes category includes five hundred eighty-					
7 one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.					
8 Performance measures:					
9 Output:					
10 Pass rate of medical school students on United States					
11 medical licensing examination, step two clinical skills					
12 exam, on first attempt					96%
13 Outcome:					
14 Percent of nursing graduates passing the requisite					
15 licensure exam on first attempt					80%
16 (8) Health sciences center research and public service projects:					
17 Appropriations:					
18 (a) ENLACE	828.4				828.4
19 (b) New Mexico bioscience					
20 authority	292.6				292.6
21 (c) Graduate medical					
22 education/residencies	2,037.1				2,037.1
23 (d) Office of medical					
24 investigator	5,652.4	6,300.0		50.0	12,002.4
25 (e) Native American suicide					
prevention	89.9				89.9
(f) Minority student services					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	- HSC	170.1				170.1
2	(g) Children's psychiatric					
3	hospital	7,628.6	12,900.0			20,528.6
4	(h) Carrie Tingley hospital	5,867.7	16,501.4			22,369.1
5	(i) Newborn intensive care	3,085.9	50.0		190.3	3,326.2
6	(j) Pediatric oncology	1,201.3	171.3			1,372.6
7	(k) Poison and drug					
8	information center	1,661.3	415.8		701.0	2,778.1
9	(l) Medical residents		40,100.0		7,400.0	47,500.0
10	(m) Cancer center	6,026.1	3,622.4	2,277.6	13,900.0	25,826.1
11	(n) Genomics, biocomputing					
12	and environmental health					
13	research		1,115.6		7,080.0	8,195.6
14	(o) Trauma specialty					
15	education		171.3			171.3
16	(p) Pediatrics specialty					
17	education		171.3			171.3
18	(q) Native American health					
19	center	245.3				245.3
20	(r) Nurse expansion - UNM	970.6				970.6
21	(s) Graduate nurse education	1,686.2				1,686.2
22	(t) Child abuse evaluation					
23	center	141.4				141.4
24	(u) Hepatitis community					
25	health outcomes	2,588.3				2,588.3

HF/H AFC/HB 2 AND 3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (v) Comprehensive movement					
2 disorders clinic	279.0				279.0
3 (w) OMI grief services	206.7				206.7
4 (x) Physician assistant					
5 program and nurse					
6 practitioners	347.6				347.6
7 (y) Office of diversity,					
8 equity and inclusion	128.1				128.1
9 (z) Free medical school tuition	186.0				186.0
10 (aa) New Mexico nursing education					
11 consortium	239.7				239.7
12 The internal service funds/interagency transfer appropriation to the health sciences center research and					
13 public service projects of the university of New Mexico includes two million two hundred seventy-seven					
14 thousand six hundred dollars (2,277,600) from the tobacco settlement program fund.					
15 Subtotal	[345,318.0]	[949,656.8]	[2,859.1]	[335,919.0]	1,633,752.9
16					
17 NEW MEXICO STATE UNIVERSITY:					
18 (1) Main campus:					
19 The purpose of the instruction and general program is to provide education services designed to meet the					
20 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22 Appropriations:					
23 (a) Other		62,700.0		95,000.0	157,700.0
24 (b) Instruction and general					
25 purposes	124,655.5	120,000.0		5,000.0	249,655.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	4,261.2	13,300.0		100.0	17,661.2
2 (d) Educational television	989.7	1,100.0			2,089.7
3 Performance measures:					
4 Output: Number of students enrolled, by headcount					18,250
5 Output: Number of first-time freshmen enrolled who graduated from a					
6 New Mexico high school, by headcount					2,100
7 Output: Number of credit hours delivered					425,000
8 Output: Number of unduplicated degree awards in the most recent					
9 academic year					3,800
10 Outcome: 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					65%
14 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					85%
16 (2) Alamogordo branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Other		900.0		2,900.0	3,800.0
22 (b) Instruction and general					
23 purposes	7,402.8	3,600.0		400.0	11,402.8
24 Performance measures:					
25 Output: Number of students enrolled reported, by headcount					2,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Output:	Number of first-time freshmen enrolled who graduated from a			
2		New Mexico high school, by headcount			300
3	Output:	Number of credit hours delivered			25,000
4	Output:	Number of certificates and associate degrees awarded within			
5		the most recent academic year			135
6	Outcome:	Percent of a cohort of first-time, full-time,			
7		degree-seeking freshmen who complete an associate's program			
8		within one hundred fifty percent of standard graduation time			14.4%
9	Outcome:	Percent of first-time, full-time freshmen retained to the			
10		third semester			60%
11	(3) Carlsbad 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		1,000.0	1,500.0	2,500.0
17	(b) Instruction and general				
18	purposes	4,361.5	14,000.0	2,000.0	20,361.5
19	Performance measures:				
20	Output:	Number of students enrolled, by headcount			2,500
21	Output:	Number of first-time freshmen enrolled who graduated from a			
22		New Mexico high school, by headcount			300
23	Output:	Number of credit hours delivered			30,000
24	Output:	Number of awards conferred within the most recent academic			
25		year			180

HF/H AFC/HB 2 AND 3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Outcome:					
2					
3					35%
4 Outcome:					
5					55%
6 (4) Dona Ana branch:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Other		4,500.0		15,200.0	19,700.0
12 (b) Instruction and general					
13 purposes	24,152.7	18,700.0		3,900.0	46,752.7
14 Performance measures:					
15 Output:					9,600
16 Output:					
17					1,350
18 Output:					195,000
19 Outcome:					
20					65%
21 (5) Grants branch:					
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:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		400.0		1,700.0	2,100.0
2 (b) Instruction and general					
3 purposes	3,628.8	1,700.0		1,200.0	6,528.8
4 Performance measures:					
5 Output: Number of students enrolled, by headcount					1,200
6 Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					175
8 Output: Number of credit hours delivered					17,000
9 Output: Number of unduplicated awards conferred in the most recent					
10 academic year					50
11 Outcome: Percent of a cohort of first-time, full-time,					
12 degree-seeking freshman students who complete an associate					
13 program within one hundred fifty percent of standard					
14 graduation time					35%
15 Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					60%
17 (6) Department of agriculture:					
18 Appropriations:					
19 (a) Department of agriculture	12,607.2	6,000.0		3,700.0	22,307.2
20 (7) Agricultural experiment station:					
21 Appropriations:					
22 (a) Agricultural experiment					
23 station	15,128.2	20,000.0		17,000.0	52,128.2
24 (8) Cooperative extension service:					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Cooperative extension					
2 service	13,750.9	4,900.0		9,100.0	27,750.9
3 (9) Research and public service projects:					
4 Appropriations:					
5 (a) Autism program	573.0				573.8
6 (b) Sunspot solar observatory					
7 consortium	359.7			500.0	859.7
8 (c) STEM alliance for					
9 minority participation	298.7			1,500.0	1,798.7
10 (d) Mental health nurse					
11 practitioner	958.8				958.8
12 (e) Water resource research					
13 institute	1,060.5	100.0		1,300.0	2,460.5
14 (f) Indian resources					
15 development	260.8				260.8
16 (g) Manufacturing sector					
17 development program	634.1				634.1
18 (h) Arrowhead center for					
19 business development	327.9	1,000.0		1,300.0	2,627.9
20 (i) Nurse expansion - NMSU	863.1				863.1
21 (j) Alliance teaching and					
22 learning advancement	146.7				146.7
23 (k) College assistance					
24 migrant program	295.3			600.0	895.3
25 (l) Veterans center - NMSU	46.5				46.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Carlsbad branch -					
2 manufacturing sector					
3 development program	218.9				218.9
4 (n) Carlsbad branch - nurse					
5 expansion	104.4				104.4
6 (o) Dona Ana branch - dental					
7 hygiene program	284.6				284.6
8 (p) Dona Ana branch - nurse					
9 expansion	281.4				281.4
10 (q) Sustainable agriculture					
11 center of excellence	237.5				237.5
12 (r) Anna age eight institute	1,223.6				1,223.6
13 Subtotal	[219,114.0]	[273,900.0]		[163,900.0]	656,914.0
14 NEW MEXICO HIGHLANDS UNIVERSITY:					
15 (l) 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		13,500.0		9,500.0	23,000.0
21 (b) Instruction and general					
22 purposes	29,616.5	12,216.7		172.5	42,005.7
23 (c) Athletics	2,228.8	500.0			2,728.8
24 Performance measures:					
25 Output: Number of students enrolled, by headcount					4,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Output:	Number of first-time freshmen enrolled, who graduated from			
2		a New Mexico high school, by headcount			400
3	Output:	Number of credit hours delivered			125,000
4	Output:	Number of unduplicated degree awards in the most recent			
5		academic year, reported by baccalaureate, masters and			
6		doctorate degrees			825
7	Output:	Percent of a cohort of first-time, full-time,			
8		degree-seeking freshmen who complete a baccalaureate			
9		program within one hundred fifty percent of standard			
10		graduation time			50%
11	Outcome:	Percent of first-time, full-time freshmen retained to the			
12		third semester			65%
13	(2) Research and public service projects:				
14	Appropriations:				
15	(a)	Native American social			
16		work institute	214.1		214.1
17	(b)	Advanced placement test			
18		assistance - Highlands	202.6		202.6
19	(c)	Minority student services			
20		- Highlands	497.5		497.5
21	(d)	Forest and watershed			
22		institute	284.5		484.5
23	(e)	Nurse expansion - HU			204.3
24	(f)	Acequia and land grant			
25		education	46.5		46.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Doctor of nurse					
2 practitioner expansion	158.1				158.1
3 (h) Center for professional					
4 development and career					
5 readiness	162.8				162.8
6 (i) Improve retention and					
7 completion of underserved					
8 students	51.0				51.0
9 Subtotal	[33,666.6]	[26,216.7]		[9,672.5]	69,555.8
10 WESTERN NEW MEXICO UNIVERSITY:					
11 (l) Main campus:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Other		5,800.0		6,300.0	12,100.0
17 (b) Instruction and general					
18 purposes	19,572.6	13,100.0		200.0	32,872.6
19 (c) Athletics	2,314.3	1,100.0			3,414.3
20 Performance measures:					
21 Output: Number of students enrolled, by headcount					4,500
22 Output: Number of credit hours delivered					90,000
23 Output: Number of unduplicated degree awards in the most recent					
24 academic year					800
25 Output: Percent of a cohort of first-time, full-time,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					50%
4	Outcome:				
5					65%
6	(2) Research and public service projects:				
7	Appropriations:				
8	(a) Instructional television	67.3			67.3
9	(b) Truth or Consequences and				
10	Deming nurse expansion	287.6			287.6
11	(c) Pharmacy and phlebotomy				
12	programs	93.0			93.0
13	(d) Web-based teacher				
14	licensure	120.2			120.2
15	(e) Nurse expansion - WNMU	918.3			918.3
16	(f) Early childhood center	286.1			286.1
17	(g) Deming campus instruction				
18	and general	178.5			178.5
19	Subtotal	[23,837.9]	[20,000.0]	[6,500.0]	50,337.9
20	EASTERN NEW MEXICO UNIVERSITY:				
21	(1) Main campus:				
22	The purpose of the instruction and general program is to provide education services designed to meet the				
23	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
24	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
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		13,000.0		27,000.0	40,000.0
2 (b) Instruction and general					
3 purposes	31,336.4	21,500.0		2,500.0	55,336.4
4 (c) Athletics	2,199.4	2,700.0		15.0	4,914.4
5 (d) Educational television	1,008.5	1,350.0		10.0	2,368.5
6 Performance measures:					
7 Output: Number of students enrolled, by headcount					7,200
8 Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					450
10 Output: Number of credit hours delivered					153,000
11 Output: Number of unduplicated degree awards in the most recent					
12 academic year, reported by baccalaureate, masters and					
13 doctorate degrees					1,050
14 Output: Percent of a cohort of first-time, full-time,					
15 degree-seeking freshmen who complete a baccalaureate					
16 program within one hundred fifty percent of standard					
17 graduation time					50%
18 Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					65%
20 (2) Roswell branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Other		1,642.6		4,414.7	6,057.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	12,235.5	3,240.5		1,710.0	17,186.0
3 Performance measures:					
4 Output: Number of students enrolled, by headcount					2,750
5 Output: Number of first-time freshmen enrolled who graduated from a					
6 New Mexico high school, by headcount					425
7 Output: Number of credit hours delivered					55,000
8 Outcome: Percent of a cohort of first-time, full-time,					
9 degree-seeking community college students who complete an					
10 academic program within one hundred fifty percent of					
11 standard graduation time					35%
12 Outcome: Percent of first-time, full-time freshmen retained to the					
13 third semester					60%
14 (3) Ruidoso branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Other		300.0		2,300.0	2,600.0
20 (b) Instruction and general					
21 purposes	2,142.0	2,000.0		300.0	4,442.0
22 Performance measures:					
23 Output: Number of students enrolled, by headcount					1,125
24 Output: Number of first-time degree-seeking freshmen enrolled, by					
25 headcount					300

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Output:	Number of credit hours delivered			20,000
2	Output:	Number of unduplicated awards conferred in the most recent			
3		academic year			75
4	Outcome:	Percent of a cohort of first-time, full-time,			
5		degree-seeking community college students who complete an			
6		academic program within one hundred fifty percent of			
7		standard graduation time			35%
8	Outcome:	Percent of first-time, full-time freshmen retained to the			
9		third semester			60%
10	(4) Research and public service projects:				
11	Appropriations:				
12	(a)	Blackwater draw site and			
13		87.5	40.0		127.5
14	(b)	Student success programs			387.8
15	(c)	Nurse expansion - ENMU			314.5
16	(d)	At-risk student tutoring			208.9
17	(e)	Allied health			132.4
18	(f)	Roswell branch - nurse			
19		258.9			258.9
20	(g)	Roswell branch - airframe			
21		69.9			69.9
22	(h)	Roswell branch - special			
23		110.3			110.3
24	(i)	Teacher education			
25		186.0			186.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Greyhound promise	93.0				93.0
2 (k) Youth challenge	93.0				93.0
3 (l) Nursing program	182.2				182.2
4 Subtotal	[51,046.2]	[45,773.1]		[38,249.7]	135,069.0
5 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
6 (1) Main campus:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Other		18,400.0		18,000.0	36,400.0
12 (b) Instruction and general					
13 purposes	29,473.8	23,000.0			52,473.8
14 Performance measures:					
15 Output:	Number of students enrolled, by headcount				2,350
16 Output:	Number of first-time freshmen enrolled who graduated from a				
17	New Mexico high school, by headcount				325
18 Output:	Number of credit hours delivered				49,500
19 Output:	Number of unduplicated awards conferred in the most recent				
20	academic year				450
21 Output:	Percent of a cohort of first-time, full-time,				
22	degree-seeking freshmen who complete a baccalaureate				
23	program within one hundred fifty percent of standard				
24	graduation time				65%
25 Outcome:	Percent of first-time, full-time freshmen retained to the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2					
3					
4					
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24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Institute for complex					
2 additive systems analysis	940.1	2,000.0		4,450.0	7,390.1
3 (d) Cave and karst research	342.9	62.0		584.0	988.9
4 (e) Homeland security center	498.5			3,300.0	3,798.5
5 (f) Cybersecurity center of					
6 excellence	376.6	260.0		350.0	986.6
7 (g) Rural economic					
8 development	23.3				23.3
9 (h) Chemical engineering					
10 student assistanceships	80.9				80.9
11 (i) New Mexico mathematics,					
12 engineering and science					
13 achievement	1,073.2				1,052.2
14 Subtotal	[41,190.0]	[52,093.0]		[66,084.0]	159,367.0
15 NORTHERN NEW MEXICO COLLEGE:					
16 (1) Main campus:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Other		5,300.0		5,800.0	11,100.0
22 (b) Instruction and general					
23 purposes	10,571.1	6,800.0		5,700.0	23,071.1
24 (c) Athletics	534.7	200.0			734.7
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Output:	Number of students enrolled, by headcount			1,510
2	Output:	Number of first-time freshmen enrolled who graduated from a			
3		New Mexico high school, by headcount			118
4	Output:	Number of credit hours delivered			23,700
5	Output:	Number of unduplicated degree awards in the most recent			
6		academic year, reported by baccalaureate, masters and			
7		doctorate degrees			80
8	Output:	Percent of a cohort of first-time, full-time,			
9		degree-seeking freshmen who complete a baccalaureate			
10		program within one hundred fifty percent of standard			
11		graduation time			65%
12	Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			75%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a)	Nurse expansion - NNMC	383.5		383.5
17	(b)	Science, technology,			
18		engineering, arts and			
19		math initiative - NNMC	127.7		127.7
20	(c)	Veterans center - NNMC	119.1		119.1
21	(d)	Academic program			
22		evaluation	46.5		46.5
23	Subtotal		[11,782.6]	[12,300.0]	[11,500.0] 35,882.6
24	SANTA FE COMMUNITY COLLEGE:				
25	(1) Main campus:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Other		1,374.0		15,477.0	16,851.0
6 (b) Instruction and general					
7 purposes	11,001.3	26,473.0		3,300.0	40,774.3
8 Performance measures:					
9 Output:	Number of students enrolled, by headcount				7,240
10 Output:	Number of credit hours delivered				75,000
11 Output:	Number of unduplicated awards conferred in the most recent				
12	academic year				535
13 Outcome:	Percent of a cohort of first-time, full-time,				
14	degree-seeking freshmen who complete an associate's program				
15	within one hundred fifty percent of standard graduation time				Discontinue
16 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					
20	standard graduation time 35%				
21 Outcome:	Percent of first-time, full-time freshmen retained to the				
22	third semester				60%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) First born, home visiting					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and technical assistance	139.5				139.5
2 (b) Teacher education expansion	139.5				139.5
3 (c) Small business					
4 development centers	3,879.2			1,646.0	5,525.2
5 (d) Nurse expansion - SFCC	339.4				339.4
6 (e) EMS mental health					
7 resiliency pilot	93.0				93.0
8 The general fund appropriation to the small business development centers includes one hundred thousand					
9 dollars (\$100,000) for the international business accelerator.					
10 Subtotal	[15,591.9]	[27,847.0]		[20,423.0]	63,861.9
11 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
12 (1) Main campus:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Other		6,500.0		22,900.0	29,400.0
18 (b) Instruction and general					
19 purposes	63,044.8	94,000.0		3,900.0	160,944.8
20 Performance measures:					
21 Output: Number of students enrolled, by headcount					32,500
22 Output: Number of first-time freshmen enrolled who graduated from a					
23 New Mexico high school, by headcount					2,075
24 Output: Number of credit hours delivered					355,215
25 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					8,000
2 Outcome: Percent of a cohort of first-time, full-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					35%
6 Outcome: Percent of first-time, full-time freshmen retained to the					
7 third semester					65%
8 (2) Research and public service projects:					
9 Appropriations:					
10 (a) Nurse expansion - CNM	172.2				172.2
11 Subtotal	[63,216.9]	[100,500.0]		[26,800.0]	190,516.9
12 LUNA COMMUNITY COLLEGE:					
13 (1) Main campus:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Other		1,808.3		58.3	1,866.6
19 (b) Instruction and general					
20 purposes	7,081.1	87.1		182.1	7,350.3
21 (c) Athletics	467.2				467.2
22 Performance measures:					
23 Output: Number of students enrolled, by headcount					1,807
24 Output: Number of first-time freshmen enrolled who graduated from a					
25 New Mexico high school, by headcount					300

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Output:	Number of credit hours delivered			13,800
2	Output:	Number of certificates and associate degrees awarded within			
3		the most recent academic year			154
4	Outcome:	Percent of a cohort of first-time, full-time, degree- or			
5		certificate-seeking community college students who complete			
6		an academic program within one hundred fifty percent of			
7		standard graduation time			35%
8	Outcome:	Percent of a cohort of first-time, full-time,			
9		degree-seeking community college students who complete an			
10		academic program within one hundred fifty percent of			
11		standard graduation time			Discontinue
12	Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			55%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a)	Nurse expansion - Luna Tech	256.0		256.0
17	(b)	Student retention and			
18		completion	493.5		493.5
19		Subtotal	[8,297.8]	[1,895.4]	[240.4] 10,433.6
20	MESALANDS COMMUNITY 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:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		242.2		842.9	1,085.1
2 (b) Instruction and general					
3 purposes	4,266.9	116.4		87.9	4,471.2
4 (c) Athletics	214.1				214.1
5 Performance measures:					
6 Output: Number of students enrolled, by headcount					1,100
7 Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					150
9 Output: Number of credit hours delivered					15,000
10 Output: Number of certificates and associate degrees awarded within					
11 the most recent academic year					250
12 Outcome: Percent of a cohort of first-time, full-time, degree- or					
13 certificate-seeking community college students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					35%
16 Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					60%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Wind training center	105.9				105.9
21 Subtotal	[4,586.8]	[358.6]		[930.8]	5,876.2
22 NEW MEXICO JUNIOR 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		3,600.0		2,000.0	5,600.0
4 (b) Instruction and general					
5 purposes	5,970.8	15,000.0		450.0	21,420.8
6 (c) Athletics	541.4				541.4
7 Performance measures:					
8 Output: Number of students enrolled, by headcount					3,500
9 Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					600
11 Output: Number of credit hours delivered					41,748
12 Output: Number of certificates and associate degrees awarded within					
13 the most recent academic year					313
14 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					60%
18 Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					60%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Oil and gas management					
23 program	159.3				159.3
24 (b) Nurse expansion - NMJC	287.5				287.5
25 (c) Lea county distance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education consortium	27.1				27.1
2 Subtotal	[6,986.2]	[18,600.0]		[2,450.0]	28,036.2
3 SAN JUAN COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Other		14,000.0		22,000.0	36,000.0
10 (b) Instruction and general					
11 purposes	25,293.5	34,000.0		6,000.0	65,293.5
12 Performance measures:					
13 Output: Number of students enrolled, by headcount					9,500
14 Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					750
16 Output: Number of credit hours delivered					112,000
17 Output: Number of unduplicated awards conferred in the most recent					
18 academic year					1,000
19 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 Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					61%
25 (2) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Dental hygiene program	162.8				162.8
3 (b) Nurse expansion - SJC	239.7				239.7
4 (c) Renewable energy center					
5 of excellence	232.6				232.6
6 Subtotal	[25,928.5]	[48,000.0]		[28,000.0]	101,928.5
7 CLOVIS COMMUNITY COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other		500.0		5,900.0	6,400.0
14 (b) Instruction and general					
15 purposes	10,125.8	5,500.0		1,200.0	16,825.8
16 Performance measures:					
17 Output: Number of students enrolled, by headcount					4,250
18 Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school, by headcount					325
20 Output: Number of credit hours delivered					38,790
21 Output: Number of unduplicated awards conferred in the most recent					
22 academic year					450
23 Outcome: Percent of a cohort of first-time, full-time, degree- or					
24 certificate-seeking community college students who complete					
25 an academic program within one hundred fifty percent of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					41%
2					
3					63%
4	(2) Research and public service projects:				
5	Appropriations:				
6	(a) Nurse expansion - CCC	261.6			261.6
7	Subtotal	[10,387.5]	[6,000.0]	[7,100.0]	23,487.5
8	NEW MEXICO MILITARY INSTITUTE:				
9	(1) Main campus:				
10	The purpose of the New Mexico military institute program is to provide college-preparatory instruction				
11	for students in a residential, military environment culminating in a high school diploma or associates				
12	degree.				
13	Appropriations:				
14	(a) Other		8,299.0	1,133.0	9,432.0
15	(b) Instruction and general				
16	purposes	1,532.1	31,647.0	233.0	33,412.1
17	(c) Athletics	329.7	441.0		770.7
18	Performance measures:				
19	(a) Outcome:	Average American college testing composite score for			
20		graduating high school seniors			22
21	(b) Outcome:	Proficiency profile reading scores for graduating college			
22		sophomores			115
23	(2) Research and public service projects:				
24	Appropriations:				
25	(a) Knowles legislative				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 scholarship program	1,380.8				1,380.8
2 Subtotal	[3,242.6]	[40,387.0]		[1,366.0]	44,995.6
3 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
4 (1) Main campus:					
5 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
6 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
7 to participate fully in their families, communities and workforce and to lead independent, productive					
8 lives.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	1,144.0	16,850.0		350.0	18,344.0
12 Performance measures:					
13 (a) Output: Number of New Mexico teachers who complete a personnel					
14 preparation program to become a teacher of the visually					
15 impaired					20
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Early childhood center	347.0				347.0
19 (b) Low vision clinic					
20 programs	106.5				106.5
21 Subtotal	[1,597.5]	[16,850.0]		[350.0]	18,797.5
22 NEW MEXICO SCHOOL FOR THE DEAF:					
23 (1) Main campus:					
24 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
25 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to work collaboratively with families, agencies and communities throughout the state to meet the					
2 unique communication; language and learning needs of children and youth who are deaf and hard-of-hearing.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	4,156.8	12,100.0		300.0	16,556.8
6 Performance measures:					
7 Outcome:					
8 Rate of transition to postsecondary education,					
9 vocational-technical training school, junior colleges, work					
10 training or employment for graduates based on a three-year					
11 rolling average					95%
12 Outcome:					
13 Percent of first-year signers who demonstrate improvement					
14 in American sign language based on fall or spring					
15 assessments					100%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Statewide outreach services	220.0				220.0
19 Subtotal	[4,376.8]	[12,100.0]		[300.0]	16,776.8
20 TOTAL HIGHER EDUCATION	911,896.5	1,663,008.6	46,002.4	730,585.4	3,351,492.9

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2023.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the state.
2 Appropriations: 3,541,749.8 7,000.0 3,526,628.0

3 The rate of distribution of the state equalization guarantee distribution shall be based on a program
4 unit value determined by the secretary of public education. The secretary of public education shall
5 establish a preliminary unit value to establish budgets for the 2022-2023 school year and then, on
6 verification of the number of units statewide for fiscal year 2023 but no later than January 31, 2023,
7 the secretary of public education may adjust the program unit value. In setting the preliminary unit
8 value and the final unit value in January, the public education department shall consult with the
9 department of finance and administration, legislative finance committee and legislative education study
10 committee.

11 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one
12 teacher receives a base salary less than fifty thousand dollars (\$50,000), no full-time level two teacher
13 receives a base salary less than sixty thousand dollars (\$60,000), no full-time level three-A teacher
14 receives a base salary less than seventy thousand dollars (\$70,000) and no full-time level three-B school
15 principal or level three-B assistant school principal receives a base salary less than seventy thousand
16 dollars (\$70,000) multiplied by the applicable responsibility factor as defined in Subsection B of
17 Section 22-10A-2 NMSA 1978.

18 The secretary of public education shall ensure that during fiscal year 2023 no employee of a public
19 school receives a minimum wage rate less than thirteen dollars fifty cents (\$13.50) an hour.

20 The general fund appropriation to the state equalization guarantee distribution includes one
21 hundred one million thirty-six thousand dollars (\$101,036,000) to provide an average four percent salary
22 increase to all public school personnel. The secretary of public education shall not approve the
23 operating budget of a school district or charter school that does not provide an average four percent
24 salary increase for all public school personnel.

25 A school district or charter school shall not pay an increase of more than six percent for group

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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 health insurance premium increases that take effect in fiscal year 2023.

2 Provided students participate in the academic assessment program pursuant to Section 22-2C-4 NMSA
3 1978 and with department approval, up to thirty hours of instruction provided to students by a tribal
4 government office that oversees education programs within a federally recognized Indian nation, tribe or
5 pueblo located wholly or partially in New Mexico and has entered into a formal agreement with the school
6 shall be deemed to be time in a school-directed program and is part of the instructional day for those
7 students.

8 For fiscal year 2023, if the program cost made available is insufficient to meet the level of state
9 support required by the special education maintenance of effort requirements of Part B of the federal
10 Individuals with Disabilities Education Act, the public education department shall reduce the program
11 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
12 projected shortfall and distribute that amount to school districts and charter schools in proportion to
13 each school district's and charter school's share of the total statewide program cost to meet the level
14 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
15 2023. The public education department shall reset the final unit value and recalculate each school
16 district's and charter school's program cost for fiscal year 2023.

17 The general fund appropriation to the state equalization guarantee distribution includes twenty-one
18 million dollars (\$21,000,000) for school districts and charter schools to meet requirements of Section
19 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted
20 and ongoing professional development focused on case management, tutoring, data-guided instruction,
21 coaching or other evidence-based practices that improve student outcomes.

22 The public education department shall monitor and review the operating budgets of school districts
23 and charter schools to ensure the school district or charter school is prioritizing available funds to
24 those functions most likely to improve student outcomes. If a school district or charter school submits a
25 fiscal year 2023 operating budget that, in the opinion of the secretary of public education, fails to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 prioritize funds as described in this paragraph, the secretary of public education may, prior to
2 approving the school district's or charter school's fiscal year 2023 budget, direct the school district
3 or charter school to revise its submitted budget or may make such revisions as required to meet the
4 requirements of this paragraph.

5 The public education department shall monitor and review operating budgets of school districts and
6 charter schools to ensure no public dollars shall be used to teach critical race theory in New Mexico
7 public schools, implement anti-racism training for public school personnel, or incorporate critical race
8 theory into training for public school personnel.

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

12 The other state funds appropriation to the state equalization guarantee distribution includes seven
13 million dollars (\$7,000,000) from balances received by the public education department pursuant to
14 Section 66-5-44 NMSA 1978.

15 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2023
16 from appropriations made from the general fund shall revert to the general fund.

17 Performance measures:

18 Outcome:	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	4%
21 Outcome:	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	2%
24 Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	35%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outcome:					
2					35%
3 Outcome:					
4					35%
5 Outcome:					
6					35%
7 Quality:					
8					80%
9 Explanatory:					
10					
11					
12 Explanatory:					
13					
14					
15 Explanatory:					
16					
17 Outcome:					
18					35%
19					
20 Outcome:					
21					
22					35%
23 Outcome:					
24					
25					35%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Outcome:					
2					
3					35%
4 Outcome:					
5					
6					30%
7 Explanatory:					
8					
9 Outcome:					10%
10 Outcome:					10%
11 Outcome:					10%

(2) Transportation distribution:

Appropriations: 112,402.7 112,402.7

Notwithstanding the provisions of Section 22-8-29 NMSA 1978 and Section 22-8-29.1 NMSA 1978, for fiscal year 2023, the allocations from the transportation distribution shall be based on the transportation distribution formula established in the Public School Code calculated and distributed for the entire school year using an average of the amounts reported on the second reporting date and third reporting date of fiscal year 2020 and annual variables from fiscal year 2019.

A state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2023 shall deposit one hundred percent of the remaining balances in the transportation emergency fund at the end of fiscal year 2023.

The general fund appropriation to the transportation distribution includes one million six hundred fifty-two thousand three hundred dollars (\$1,652,300) to provide an average four percent salary increase to all public school transportation personnel. The secretary of public education shall not approve the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
operating budget of a school district or charter school that does not provide an average four percent salary increase for all public school transportation personnel.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	330.8				330.8
(b) Emergency supplemental	3,150.0				3,150.0
The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, other resources or any combination thereof equaling five percent or more of their operating budget.					
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.					
FEDERAL FLOW THROUGH:					
Appropriations:				486,300.0	486,300.0
INDIAN EDUCATION FUND:					
Appropriations:	5,512.5				5,512.5
The general fund appropriation to the Indian education fund includes five million five hundred twelve thousand five hundred dollars (\$5,512,500) to meet requirements of the Indian Education Act. The assistant secretary for Indian education shall develop a methodology to allocate the five million five hundred twelve thousand five hundred dollar (\$5,512,500) general fund appropriation to tribal education departments, tribal libraries, Native American language programs, school districts and charter schools based on operational needs and student enrollment.					
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	7,597.8				7,597.8

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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 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal
2 year 2023 from appropriations made from the general fund shall revert to the general fund.

3 TOTAL PUBLIC SCHOOL SUPPORT 3,670,743.6 7,000.0 486,300.0 4,164,043.6

4 GRAND TOTAL FISCAL YEAR 2023

5 APPROPRIATIONS 7,929,316.1 4,715,875.0 753,273.2 10,000,742.5 23,399,206.8

6 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund
7 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may
8 be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the
9 appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.

10 (1) HUMAN SERVICES DEPARTMENT 174,700.0 174,700.0

11 For costs related to the medicaid program in fiscal year 2023.

12 (2) DEPARTMENT OF TRANSPORTATION 160,000.0 160,000.0

13 To the state government transportation project fund in fiscal year 2022. Any unexpended or unencumbered
14 balance remaining from this appropriation at the end of fiscal year 2027 shall revert to the general
15 fund.

16 (3) DEPARTMENT OF TRANSPORTATION 40,000.0 40,000.0

17 To the local government transportation project fund in fiscal year 2022. Any unexpended or unencumbered
18 balance remaining from this appropriation at the end of fiscal year 2028 shall revert to the general
19 fund.

20 (4) DEPARTMENT OF TRANSPORTATION

21 Any encumbered balances in the project design and construction program, the highway operations program
22 and the modal program of the department of transportation at the end of the fiscal year 2022 from
23 appropriations made from other state funds and federal funds shall not revert and may be expended in
24 fiscal year 2023.

25 (5) DEPARTMENT OF TRANSPORTATION

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The department of transportation may request program transfers between the project design and					
2 construction program, the highway operations program, business support program and modal program for					
3 costs related to engineering, construction, maintenance services and grant agreements, may request					
4 program transfers into the personnel services and employee benefits category for the prospective salary					
5 increase and the employer's share of applicable taxes and retirement benefits, may request budget					
6 increase up to eight-five million dollars (\$85,000,000) for other state funds and fund balances to meet					
7 federal matching requirements, for debt services and related costs, intergovernmental agreements,					
8 lawsuits and construction and maintenance related costs, and may request budget increase of sixty million					
9 dollars (\$60,000,000) from fund balances to mitigate emergency road conditions in transportation district					
10 two.					
11 (6) HUMAN SERVICES DEPARTMENT	12,000.0				12,000.0
12 For hospitals' labor costs in response to coronavirus disease 2019 to be matched with federal medicaid					
13 revenue. The appropriation is from the general fund.					
14 (7) DEPARTMENT OF HEALTH	60,000.0				60,000.0
15 To rebuild the New Mexico state veterans' home.					
16 (8) HIGHER EDUCATION DEPARTMENT	50,000.0				50,000.0
17 To the technology enhancement fund to provide matching funds to state research universities to support					
18 innovative applied research that advances knowledge and creates new products and production processes.					
19 (9) ADMINISTRATIVE OFFICE					
20 OF THE COURTS	20,000.0				20,000.0
21 For judges retirement solvency. The appropriation is from the general fund.					
22 (10) PATIENTS' COMPENSATION					
23 FUND	30,000.0				30,000.0
24 The appropriation is from the general fund.					
25 (11) DEPARTMENT OF PUBLIC SAFETY	25,000.0				25,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a statewide anti-fentanyl program to reduce crime and other behavioral health problems.					
2 (12) PUBLIC EDUCATION DEPARTMENT	19,601.2				19,601.2
3 To the state-support reserve fund. If the secretary of public education determines that a final decision					
4 by the United States department of education prohibits the deduction of payments to school districts and					
5 charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et. seq., and formerly					
6 known as "PL874 funds", the state board of finance shall approve a transfer from the state-support					
7 reserve fund to make payments to school districts and charter schools that receive impact aid and are					
8 affected by the decision.					
9 (13) GENERAL SERVICES DEPARTMENT	10,000.0				10,000.0
10 For expenditure in fiscal year 2022 on shortfalls in the other category of the employee group health					
11 benefits program. This appropriation is contingent on implementing a plan to raise an additional five					
12 million dollars (\$5,000,000) from all participating entities other than the state of New Mexico and on					
13 the general services department increasing health benefit premiums in fiscal year 2023.					
14 (14) DEPARTMENT OF PUBLIC SAFETY	9,000.0				9,000.0
15 To purchase and equip law enforcement vehicles.					
16 (15) HUMAN SERVICES DEPARTMENT	8,453.9				8,453.9
17 For the supplemental nutrition assistance program's settlement payment of the federal overpayment claim,					
18 for enrollment information technology system and payment accuracy enhancements and for client services					
19 improvements.					
20 (16) STATE ENGINEER	4,000.0				4,000.0
21 For litigation, mediation or settlement of interstate compact litigation for expenditure in fiscal years					
22 2022, 2023 and 2024.					
23 (17) STATE ENGINEER	2,000.0				2,000.0
24 For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river					
25 in fiscal years 2022, 2023 and 2024.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (18) ATTORNEY GENERAL					
2 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
3 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending					
4 the Rio Grande compact is extended through fiscal year 2023.					
5 (19) ATTORNEY GENERAL	4,000.0				4,000.0
6 For litigation of the Rio Grande compact.					
7 (20) COMPUTER SYSTEMS ENHANCEMENT FUND	28,533.4				28,533.4
8 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
9 (21) SECOND JUDICIAL					
10 DISTRICT COURT			488.4		488.4
11 For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to					
12 the second judicial district court includes three hundred thousand dollars (\$300,000) from the mortgage					
13 regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended					
14 balances in the second judicial district court program from the mortgage regulatory fund at the end of					
15 fiscal year 2023 shall revert to the mortgage regulatory fund.					
16 (22) THIRTEENTH JUDICIAL					
17 DISTRICT COURT			209.9		209.9
18 For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to					
19 the thirteenth judicial district court includes two hundred nine thousand nine hundred dollars (\$209,900)					
20 from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation.					
21 Any unexpended balances in the thirteen judicial district court program from the mortgage regulatory fund					
22 at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.					
23 (23) REGULATION AND LICENSING					
24 DEPARTMENT			811.1		811.1
25 To purchase vehicles for the construction industries program. The internal service funds/interagency					

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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 transfers appropriation is from the mortgage regulatory fund at the regulation and licensing department.

2 (24) COMMISSION ON THE
3 STATUS OF WOMEN

4 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the
5 general fund Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women
6 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general
7 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars
8 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational
9 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of
10 Chapter 279 of Laws 2019 for operational expenses is extended through 2023.

11 (25) CHILDREN, YOUTH AND
12 FAMILIES DEPARTMENT

250.0 250.0

13 For monitoring and evaluation support to meet Kevin S. settlement obligations. The other state funds
14 appropriation is from the juvenile continuum grant fund.

15 (26) PUBLIC EDUCATION DEPARTMENT

7,000.0 7,000.0

16 For community school and family engagement initiatives. The other state funds appropriation is from the
17 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this
18 appropriation shall revert to the community schools fund.

19 (27) PUBLIC EDUCATION DEPARTMENT

10,000.0 10,000.0

20 For emergency educational technology and information technology staffing needs at New Mexico public
21 schools. The other state funds appropriation is from the public education reform fund.

22 (28) PUBLIC EDUCATION DEPARTMENT

1,000.0 1,000.0

23 For an educator evaluation system. The other state funds appropriation is from the public education
24 reform fund.

25 (29) PUBLIC EDUCATION DEPARTMENT

7,500.0 7,500.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For career technical education initiatives and equipment. The other state funds appropriation is from the					
2 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					
3 appropriation shall revert to the career technical education fund.					
4 (30) PUBLIC EDUCATION DEPARTMENT		6,000.0			6,000.0
5 For stipends to student teachers for time spent teaching in a New Mexico public school as required by					
6 Subparagraph C of Section 22-10A-6 NMSA 1978. The other state funds appropriation is from the public					
7 education reform fund.					
8 (31) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
9 To the teacher residency fund. The other state funds appropriation is from the public education reform					
10 fund.					
11 (32) PUBLIC SCHOOL FACILITIES AUTHORITY		478.6			478.6
12 For staff and operational costs. The other state funds appropriation is from the public school capital					
13 outlay fund.					
14 (33) HIGHER EDUCATION DEPARTMENT		50,000.0			50,000.0
15 For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher					
16 education institutions. The other state funds appropriation is from the public education reform fund.					
17 (34) HIGHER EDUCATION DEPARTMENT		4,000.0			4,000.0
18 For the higher education department to pay colleges for successfully completed dual credit courses that					
19 are accepted by higher education institutions toward the degree requirements of an accredited academic					
20 program. The other state funds appropriation is from the public education reform fund.					
21 (35) HIGHER EDUCATION DEPARTMENT		5,000.0			5,000.0
22 For the teacher loan repayment fund. The other state funds appropriation is from the public education					
23 reform fund.					
24 (36) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
25 For the teacher preparation affordability scholarship fund. The other state funds appropriation is from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	the public education reform fund.				
2	TOTAL SPECIAL APPROPRIATIONS	482,555.1	116,228.6		500,691.2
3	Section 6. OTHER SPECIAL APPROPRIATIONS. --Unless otherwise indicated, the following amounts are				
4	appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars				
5	(\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of				
6	Chapter 4 of Laws 2021 (2 nd S.S.) to the following agencies through fiscal year 2025. Any unexpended funds				
7	at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.				
8	(1) ECONOMIC DEVELOPMENT DEPARTMENT	100,000.0			100,000.0
9	To the Local Economic Development Act fund to create a venture capital program for economic development				
10	in rural areas of New Mexico.				
11	(2) ECONOMIC DEVELOPMENT DEPARTMENT	75,000.0			75,000.0
12	To the development training fund to expand job training in rural areas of New Mexico.				
13	(3) DEPARTMENT OF FINANCE				
14	AND ADMINISTRATION	125,000.0			125,000.0
15	For anti-crime grants for local governments and the retention and recruitment of law enforcement				
16	personnel.				
17	(4) DEPARTMENT OF TRANSPORTATION	50,000.0			50,000.0
18	To the local government transportation project fund in fiscal year 2023. Any unexpended or unencumbered				
19	balance remaining from this appropriation at the end of fiscal year 2028 shall revert to the general				
20	fund.				
21	(5) DEPARTMENT OF TRANSPORTATION	75,000.0			75,000.0
22	To the state government transportation project fund in fiscal year 2022. Any unexpended or unencumbered				
23	balance remaining from this appropriation at the end of fiscal year 2027 shall revert to the general				
24	fund.				
25	(6) HIGHER EDUCATION DEPARTMENT	150,000.0			150,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the lottery scholarship tuition fund.					
2 (7) WORKFORCE SOLUTIONS DEPARTMENT	9,600.0				9,600.0
3 To improve management systems and eliminate waste, fraud, and abuse in the processing of unemployment					
4 insurance benefits.					
5 (8) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	25,000.0				25,000.0
7 To plan, design, furnish and equip regional recreation centers and quality of life projects statewide.					
8 (9) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	10,000.0				10,000.0
10 For soil and water conservation districts, to expend up to five million dollars (\$5,000,000) in fiscal					
11 year 2023.					
12 (10) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	10,000.0				10,000.0
14 To develop and expand behavioral health services in rural areas and county jails.					
15 (11) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
16 For work study for students in high demand degree fields as determined by the higher education					
17 department.					
18 (12) HIGHER EDUCATION DEPARTMENT	35,000.0				35,000.0
19 For endowed faculty teaching positions in bachelor and master degree nursing programs at New Mexico					
20 public and tribal institutions of higher education to expand enrollment and the number of graduates able					
21 to work in nursing.					
22 (13) NEW MEXICO FINANCE AUTHORITY	39,000.0				39,000.0
23 To the water project fund for the purpose of supporting water projects pursuant to provisions of the					
24 Water Project Finance Act.					
25 (14) STATE INVESTMENT COUNCIL	10,000.0				10,000.0

HF1/HAFC/HB 2 AND 3

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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 To the rural libraries endowment fund to support the preservation, development, and establishment of
2 rural libraries throughout the state of New Mexico.
3 TOTAL OTHER SPECIAL APPROPRIATIONS 723,600.0 723,600.0

4 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS.--The following amounts are appropriated from the
5 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
6 otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless
7 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the
8 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,
9 the state chief information officer shall certify compliance with the project certification process prior
10 to the allocation of fifty-two million one hundred fifty-two thousand eight hundred dollars (\$52,152,800)
11 by the department of finance and administration from the funds for the purposes specified. The judicial
12 information systems council shall certify compliance to the department of finance and administration for
13 judicial branch projects. For executive branch agencies, all hardware and software purchases funded
14 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated
15 purchasing led by the state chief information officer and state purchasing division to achieve economies
16 of scale and to provide the state with the best unit price.

17 (1) ADMINISTRATIVE OFFICE
18 OF THE DISTRICT ATTORNEYS 170.0 1,282.0 1,452.0

19 To purchase an enterprise comprehensive case management system through a competitive bid process. The
20 other state funds appropriation is from district attorney fund balances.

21 (2) LAW OFFICES OF THE PUBLIC DEFENDER 631.4 631.4

22 For an advanced online production and reporting system. The other state funds appropriation is from the
23 public defender automation fund.

24 (3) LAW OFFICES OF THE PUBLIC DEFENDER 1,175.0 1,175.0

25 For a scanning and survivable storage project.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) TAXATION AND REVENUE DEPARTMENT			2,386.0		2,386.0
2 To implement a holistic compliance collections analytics system.					
3 (5) TAXATION AND REVENUE DEPARTMENT			401.1		401.1
4 To continue implementation of the correspondence automation project.					
5 (6) TAXATION AND REVENUE DEPARTMENT			407.0		407.0
6 To implement a governance, risk and compliance system to consolidate governance across the taxation and					
7 revenue department.					
8 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION					
9 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
10 computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the					
11 implementation of a property tax module in the local government budget management system is extended					
12 through fiscal year 2023.					
13 (8) DEPARTMENT OF FINANCE AND ADMINISTRATION					
14 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
15 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
16 Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2023.					
17 (9) 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 for the implementation					
20 of an enterprise budget system is extended through fiscal year 2023.					
21 (10) SECRETARY OF STATE					
22 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
23 systems enhancement fund in Subsection 10 of Section 7 of Chapter 83 of Laws 2020 for the business filing					
24 software initiation and planning phases is extended through fiscal year 2023 and can be used for					
25 implementation costs.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) SECRETARY OF STATE			1,252.0		1,252.0
2 For the implementation of a commercial off-the-shelf business filing software solution.					
3 (12) MEDICAL BOARD		1,311.2			1,311.2
4 To modernize licensing software. The other state funds appropriation is from the New Mexico board of					
5 medical examiners fund.					
6 (13) GAMING CONTROL BOARD					
7 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
8 from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 83 of Laws 2020 to					
9 purchase and implement a gaming central monitoring system is extended through fiscal year 2023. The board					
10 shall implement the new system no later than June 30, 2023.					
11 (14) CULTURAL AFFAIRS DEPARTMENT					
12 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
13 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to					
14 upgrade hardware and software and implement an enterprise content management system for digital delivery					
15 to improve museum exhibition content is extended through fiscal year 2023.					
16 (15) ENERGY, MINERALS AND					
17 NATURAL RESOURCES DEPARTMENT			275.0		275.0
18 To implement the statewide human resources, accounting and management reporting system asset management					
19 module. The appropriation is contingent on the energy, minerals and natural resources department's					
20 completion and approval of a project business case for fiscal year 2023 by the department of information					
21 technology.					
22 (16) COMMISSIONER OF PUBLIC LANDS		2,000.0			2,000.0
23 To continue the modernization of the regulation and licensing permitting and inspection software and for					
24 the addition of renewable energy project financial management and support capabilities. The other state					
25 funds appropriation is from the state lands maintenance fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) COMMISSIONER OF PUBLIC LANDS					
2 The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000)					
3 appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 83 of Laws					
4 2020 to purchase and install hardware and software for satellite imagery analysis is extended through					
5 fiscal year 2023.					
6 (18) STATE ENGINEER			533.7		533.7
7 To modernize and replace the existing water rights adjudication tracking system.					
8 (19) AGING AND LONG-TERM SERVICES DEPARTMENT					
9 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					
10 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					
11 thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7					
12 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system					
13 replacement project is extended through fiscal year 2023.					
14 (20) HUMAN SERVICES DEPARTMENT			2,437.6	9,463.7	11,901.3
15 To continue to enhance or replace the current child support enforcement system.					
16 (21) HUMAN SERVICES DEPARTMENT			4,200.0	68,041.5	72,241.5
17 To continue the implementation phase of the medicaid management information system replacement project.					
18 The appropriation is contingent on federal approval.					
19 (22) HUMAN SERVICES DEPARTMENT					
20 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
21 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
22 Chapter 271 of Laws 2019 as extended Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to continue					
23 the implementation of the child support enforcement replacement project is extended through fiscal year					
24 2023.					
25 (23) HUMAN SERVICES DEPARTMENT					

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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 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars
2 (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of
3 Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 to
4 continue the implementation of the medicaid management information system replacement project is extended
5 through fiscal year 2023.
6 (24) HUMAN SERVICES DEPARTMENT
7 The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars
8 (\$2,832,500) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of
9 Chapter 83 of Laws 2020 to continue the implementation of the child support enforcement replacement
10 project is extended through fiscal year 2023.
11 (25) HUMAN SERVICES DEPARTMENT
12 The period of time for expending the four million one hundred four thousand one hundred dollars
13 (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of
14 Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system
15 replacement project is extended through fiscal year 2023.
16 (26) HUMAN SERVICES DEPARTMENT
17 The period of time for expending the six million eight hundred one thousand nine hundred dollars
18 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of
19 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended
20 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid
21 management information system replacement project is extended through fiscal year 2023.
22 (27) DEPARTMENT OF HEALTH 500.0 500.0
23 To implement a client data management system.
24 (28) DEPARTMENT OF HEALTH 3,750.0 3,750.0
25 To continue the implementation of an enterprise electronic health records system.

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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	(29) DEPARTMENT OF HEALTH		250.0		250.0
2	For planning and initiation of a facilities centralized reporting system.				
3	(30) DEPARTMENT OF HEALTH				
4	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the				
5	computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in				
6	Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical				
7	services medicaid provider enrollment system to integrate with the human services department's medicaid				
8	management information system replacement project is extended through fiscal year 2023.				
9	(31) DEPARTMENT OF HEALTH				
10	The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer				
11	systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and				
12	implement an enterprise electronic healthcare records system for public health offices is extended				
13	through fiscal year 2023.				
14	(32) DEPARTMENT OF HEALTH				
15	The period of time for expending the three million five hundred thousand dollars (\$3,500,000)				
16	appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of				
17	Laws 2020 to purchase and implement an enterprise electronic healthcare records system for public health				
18	offices statewide is extended through fiscal year 2023.				
19	(33) DEPARTMENT OF HEALTH				
20	The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)				
21	appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws				
22	2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an				
23	integrated document management system and upgrade the vital records database is extended through fiscal				
24	year 2023.				
25	(34) DEPARTMENT OF HEALTH				

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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 nine hundred thousand dollars (\$900,000) appropriated from the					
2 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 for the					
3 initiation and planning phase to implement a database for healthcare cost data is extended through fiscal					
4 year 2023.					
5 (35) DEPARTMENT OF HEALTH					
6 The period of time for expending the two million one hundred dollars (\$2,100,000) appropriated from the					
7 computer systems enhancement fund Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue the					
8 implementation of an integrated document management system and upgrade the vital records database is					
9 extended through fiscal year 2023.					
10 (36) DEPARTMENT OF HEALTH					
11 The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the					
12 computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate					
13 toxicology instrumentation data into the department of health's laboratory information system is extended					
14 through fiscal year 2023.					
15 (37) DEPARTMENT OF HEALTH					
16 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
17 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					
18 extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of					
19 Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client					
20 management support system is extended through fiscal year 2023.					
21 (38) DEPARTMENT OF HEALTH					
22 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
23 the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as					
24 extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and					
25 software to implement a facilities licensing system is extended through fiscal year 2023.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (39) DEPARTMENT OF HEALTH					
2 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
3 computer systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 as extended in					
4 Subsection 29 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase and implement a commercial					
5 off-the-shelf incident management system is extended through fiscal year 2023.					
6 (40) DEPARTMENT OF ENVIRONMENT			250.0		250.0
7 To implement a document digitization and management system.					
8 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
9 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
10 systems enhancement fund in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 to continue the					
11 modernization of the comprehensive child welfare information system is extended through fiscal year 2023.					
12 (42) CORRECTIONS DEPARTMENT			3,119.0		3,119.0
13 To continue the implementation of an electronic health record system with a commercial off-the-shelf					
14 solution.					
15 (43) CORRECTIONS DEPARTMENT					
16 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
17 computer systems enhancement fund in Subsection 36 of Section 7 of Chapter 83 of Laws 2020 to implement					
18 an electronic health records system with a commercial off-the-shelf solution is extended through fiscal					
19 year 2023.					
20 (44) DEPARTMENT OF PUBLIC SAFETY			500.0		500.0
21 To purchase and implement enhanced cybersecurity hardware and software for the criminal justice					
22 information services network.					
23 (45) DEPARTMENT OF PUBLIC SAFETY			1,690.0		1,690.0
24 To implement an intelligence led policing and public safety system.					
25 (46) DEPARTMENT OF PUBLIC SAFETY					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
2 appropriated from other state funds in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 Second					
3 Session to continue the implementation of a commercial off-the-shelf records management system is					
4 extended through fiscal year 2023.					
5 (47) DEPARTMENT OF PUBLIC SAFETY					
6 The period of time for expending the three million dollars (\$3,000,000) appropriated from other state					
7 funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 Second Session to upgrade the computer					
8 aided dispatch system is extended through fiscal year 2023.					
9 (48) HIGHER EDUCATION DEPARTMENT			1,625.0	1,000.0	2,625.0
10 For a commercial off-the-shelf longitudinal data system.					
11 (49) HIGHER EDUCATION DEPARTMENT			2,500.0		2,500.0
12 For a shared services enterprise resource planning system.					
13 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		4,112.6	28,533.4	78,505.2	111,151.2

Section 8. COMPENSATION APPROPRIATIONS.--

A. Thirty-one million five hundred forty-two thousand three hundred dollars (\$31,542,300) is appropriated from the general fund to the department of finance and administration to provide a salary increase of three percent to each employee in a budgeted position who has completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increase shall be effective the first full pay period after April 1, 2022 and distributed as follows:

(1) ninety-eight thousand nine hundred dollars (\$98,900) for permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building service, house and senate, house and senate chief clerks' offices and house and senate leadership;

(2) one million four hundred fifty-five thousand six hundred dollars (\$1,455,600) for

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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 judicial permanent employees, excluding district judges, all district attorney permanent employees, all
2 public defender department permanent employees, judicial child support hearing officers and judicial
3 special commissioners;

4 (3) one hundred sixty-nine thousand nine hundred dollars (\$169,900) for justices,
5 judges and metropolitan court judges;

6 (4) four million seven hundred two thousand eight hundred dollars (\$4,702,800) for
7 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay
8 system, attorney general employees, workers' compensation judges and executive exempt employees;

9 (5) five million eight hundred ninety-two thousand nine hundred dollars (\$5,892,900) to
10 the higher education department for faculty and staff of two-year and four-year public postsecondary
11 educational institutions, New Mexico military institute, New Mexico school for the blind and visually
12 impaired and New Mexico school for the deaf;

13 (6) nineteen million two hundred twenty-two thousand two hundred dollars (\$19,222,200)
14 to the public education department for public school employees. The funds shall be distributed in
15 accordance to the proportion of state equalization guarantee funding received by each school district.

16 B. One hundred twenty-two million six hundred twenty-eight thousand five hundred dollars
17 (\$122,628,500) is appropriated from the general fund to the department of finance and administration to
18 pay all costs attributable to the general fund of providing an average salary increase of four percent,
19 in addition to the continuation of increases appropriated in Subsection A, to employees in budgeted
20 positions who have completed their probationary period subject to satisfactory job performance. Police
21 officers of the department of public safety shall be exempt from the requirement to complete their
22 probationary period. The salary increases shall be effective the first full pay period after July 1, 2022
23 and distributed as follows:

24 (1) nine hundred eighty-three thousand nine hundred dollars (\$983,900) for permanent
25 legislative employees, including permanent employees of the legislative council service, legislative

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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 finance committee, legislative education study committee, legislative building service, house and senate,
2 house and senate chief clerks' offices and house and senate leadership;

3 (2) fourteen million four hundred eighty-nine thousand six hundred dollars
4 (\$14,489,600) for judicial permanent employees, excluding district judges, all district attorney
5 permanent employees, all public defender department permanent employees, judicial child support hearing
6 officers and judicial special commissioners;

7 (3) one million six hundred ninety thousand eight hundred dollars (\$1,690,800) for
8 justices, district judges and metropolitan court judges;

9 (4) forty-six million eight hundred nine thousand one hundred dollars (\$46,809,100) for
10 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay
11 system, attorney general employees, workers' compensation judges and executive exempt employees;

12 (5) fifty-eight million six hundred fifty-five thousand one hundred dollars
13 (\$58,655,100) to the higher education department for faculty and staff of two-year and four-year public
14 postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind
15 and visually impaired and New Mexico school for the deaf;

16 C. Eleven million four hundred ninety-four thousand nine hundred dollars (\$11,494,900) is
17 appropriated from the general fund to the department of finance and administration to increase the
18 salaries of all legislative, judicial, executive and higher education employees receiving a salary of
19 less than thirteen dollars and fifty cents per hour to thirteen dollars and fifty cents per hour. The
20 salary increases shall be effective the first full pay period after July 1, 2022 and shall be made after
21 other percent adjustments are applied.

22 D. Four million two hundred thirty thousand one hundred dollars (\$4,230,100) is appropriated
23 from the general fund to the department of finance and administration to increase medical insurance
24 premiums paid by employers on behalf of state employees covered by health plans managed by the general
25 services department by five percent.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 E. The department of finance and administration shall distribute a sufficient amount to each
2 agency to provide the appropriate increases for those employees whose salaries are received as a result
3 of the general fund appropriation in the General Appropriation Act of 2022. Any unexpended balances
4 remaining at the end of fiscal year 2023 shall revert to the general fund.

5 F. For those state employees whose salaries are referenced in or received as a result of
6 nongeneral fund appropriations in the General Appropriation Act of 2022, the department of finance and
7 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
8 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
9 expenditure in fiscal year 2023. Any unexpended balances remaining at the end of fiscal year 2023 shall
10 revert to the appropriate fund.

11 Section 9. TAX RELATED APPROPRIATION. --The following amounts are appropriated from the general fund or
12 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be
13 expended in fiscal year 2023. Unless otherwise indicated, any unexpended balances of the appropriations
14 remaining at the end of fiscal year 2023 shall revert to the appropriate fund.

15 (1) DEPARTMENT OF FINANCE

16 AND ADMINISTRATION 200,000.0 200,000.0

17 Notwithstanding any other provision of law, the department of finance and administration is appropriated
18 two hundred million dollars (\$200,000,000) from the general fund in fiscal year 2023. The department of
19 finance and administration shall issue a warrant for a payment to every New Mexico family and household
20 with an annual income of less than one hundred thousand dollars (\$100,000) who resided in New Mexico on
21 or before January 1, 2022. The department of finance and administration shall divide the two hundred
22 million dollar (\$200,000,000) appropriation by the number of New Mexico families and households with an
23 annual income of less than one hundred thousand dollars (\$100,000) to calculate the actual payment per
24 family and household. The secretary of the department of finance and administration shall issue and
25 distribute the warrant for the payment to every eligible New Mexico family and household on or before

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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 September 1, 2022. Notwithstanding any other provision of law, the secretary of the department of finance
2 and administration shall be able to share data with, or request data from, any state agency the secretary
3 deems necessary to obtain the required information to identify New Mexico families and households with an
4 annual income of less than one hundred thousand dollars (\$100,000), establish proper mailing addresses,
5 and determine eligibility for the payment prior to the distribution of the warrants for payments. The
6 secretary of the department of finance and administration may adopt rules necessary to distribute this
7 appropriation.

8 The appropriation in this section is contingent on enactment of legislation in the second session
9 of the fifty-fifth legislature amending the Gross Receipts and Compensating Tax Act to reduce gross
10 receipts taxes from five and one-eighth percent of gross receipts to four and five-eighths percent of
11 gross receipts with an estimated tax reduction of three hundred sixty million dollars (\$360,000,000) on
12 an annual basis.

13 The appropriation in this section is contingent on enactment of legislation in the second session
14 of the fifty-fifth legislature which will eliminate the effects of gross receipts tax pyramiding for New
15 Mexico's small businesses with an estimated tax reduction of one hundred five million dollars
16 (\$105,000,000) on an annual basis.

17 The appropriation in this section is contingent on enactment of legislation in the second session
18 of the fifty-fifth legislature to amend the Income Tax Act to exempt social security income from state
19 income tax with an estimated tax reduction of one hundred eighteen million dollars (\$118,000,000) on an
20 annual basis.

21 The appropriation in this section is contingent on enactment of legislation in the second session
22 of the fifty-fifth legislature to amend the Income Tax Act to allow an armed forces retiree to exempt
23 thirty thousand dollars (\$30,000) of military retirement pay from state income tax with an estimated tax
24 reduction of nineteen million dollars (\$19,000,000) on an annual basis.

25 Section 12. SEVERABILITY.--If any part or application of this act is held invalid, the remainder

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 or its application to other situations or persons shall not be affected.

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