

**INDEX TO  
HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR  
HOUSE BILLS 2 AND 3  
FIFTY-FIFTH LEGISLATURE  
SECOND SESSION, 2022**

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1                                   **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
2                                   **HOUSE BILLS 2 AND 3**  
3                                   **55TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2022**

4  
5  
6  
7  
8  
9                                   **AN ACT**

10  
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;

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

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:				
6	(a) Personal services and				
7	employee benefits	3,347.0			3,347.0
8	(b) Contractual services	148.2			148.2
9	(c) Other	1,067.8			1,067.8
10	Subtotal	[4,563.0]			4,563.0
11	TOTAL LEGISLATIVE	4,563.0			4,563.0
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission program is to publish in print and electronic				
15	format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and				
16	court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other				
17	state and federal rules and opinions. The commission ensures the accuracy and reliability of its				
18	publications.				
19	Appropriations:				
20	(a) Operations	529.9	651.6	400.0	1,581.5
21	Subtotal	[529.9]	[651.6]	[400.0]	1,581.5
22	JUDICIAL STANDARDS COMMISSION:				
23	The purpose of the judicial standards commission program is to provide a public review process addressing				
24	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
25	process.				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	932.3				932.3
3 Subtotal	[932.3]				932.3
4 COURT OF APPEALS:					
5 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
6 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Operations	6,918.1	1.0			6,919.1
11 Performance measures:					
12 (a) Outcome: Age of active pending civil cases, in days					365
13 Subtotal	[6,918.1]	[1.0]			6,919.1
14 SUPREME COURT:					
15 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
16 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
17 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
18 United States.					
19 Appropriations:					
20 (a) Operations	6,882.1	1.5			6,883.6
21 Subtotal	[6,882.1]	[1.5]			6,883.6
22 ADMINISTRATIVE OFFICE OF THE COURTS:					
23 (1) Administrative support:					
24 The purpose of the administrative support program is to provide administrative support to the chief					
25 justice, all judicial branch units and the administrative office of the courts so that they can					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	effectively administer the New Mexico court system.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	6,610.9		404.9	7,015.8	
5	(b) Contractual services	1,780.5	474.3	1,835.4	4,090.2	
6	(c) Other	3,435.5	5,934.4	313.6	90.3	9,773.8
7	(2) Statewide judiciary automation:					
8	The purpose of the statewide judicial automation program is to provide development, enhancement,					
9	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
10	and municipal courts and ancillary judicial agencies.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,545.9	2,010.4		6,556.3	
14	(b) Contractual services		907.5		907.5	
15	(c) Other	716.0	7,110.7		7,826.7	
16	(3) Magistrate court:					
17	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
18	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
19	and legal status in order to independently protect the rights and liberties guaranteed by the					
20	constitutions of New Mexico and the United States.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,249.1	1,190.4		2,439.5	
24	(b) Contractual services	0.2	1,172.6		1,172.8	
25	(c) Other	9,278.3	1,685.3		10,963.6	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Special court services:					
2 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
3 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
4 so the constitutional rights and safety of citizens, especially children and families, are protected.					
5 Appropriations:					
6 (a) Pre-trial services	1,569.8				1,569.8
7 (b) Court-appointed special					
8 advocate	1,398.6				1,398.6
9 (c) Supervised visitation	849.7				849.7
10 (d) Water rights		501.0	381.4		882.4
11 (e) Court-appointed attorneys	6,530.5				6,530.5
12 (f) Children's mediation	277.1				277.1
13 (g) Judges pro tem	27.5		41.6		69.1
14 (h) Access to justice	126.3				126.3
15 (i) Statewide alternative					
16 dispute resolution	196.6				196.6
17 (j) Drug court	1,439.3	741.4	2,176.5		4,357.2
18 (k) Adult guardianship	325.0				325.0
19 Subtotal	[40,356.8]	[21,728.0]	[2,913.1]	[2,330.6]	67,328.5
20 DISTRICT COURTS:					
21 (1) First judicial district:					
22 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
23 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	11,191.9	550.3	785.5		12,527.7
3 (2) Second judicial district:					
4 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
5 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
6 proceedings that affect rights and legal status to independently protect the rights and liberties					
7 guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	27,809.7	3,733.1	1,556.0	298.7	33,397.5
10 (3) Third judicial district:					
11 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
12 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
13 proceedings that affect rights and legal status to independently protect the rights and liberties					
14 guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	10,664.5	244.5	1,219.7	125.0	12,253.7
17 (4) Fourth judicial district:					
18 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
19 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	4,157.1	48.3	259.2		4,464.6
24 (5) Fifth judicial district:					
25 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	11,344.0	283.4	644.4		12,271.8
6 The general fund appropriation to the fifth judicial district court includes two hundred fifty thousand					
7 dollars (\$250,000) for an additional judgeship and associated costs contingent on enactment of House Bill					
8 124 or similar legislation of the regular session of the fifty-fifth legislature.					
9 (6) Sixth judicial district:					
10 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	5,788.4	77.0	237.7		6,103.1
16 (7) Seventh judicial district:					
17 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
18 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
19 maintain accurate records of legal proceedings that affect rights and legal status to independently					
20 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	4,230.6	36.0	476.8		4,743.4
23 (8) Eighth judicial district:					
24 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	5,010.6	139.7	223.0		5,373.3
5 (9) Ninth judicial district:					
6 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status to independently protect the rights and					
9 liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	5,422.1	69.0	1,767.3		7,258.4
12 (10) Tenth judicial district:					
13 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
14 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
15 accurate records of legal proceedings that affect rights and legal status to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	1,905.3	8.4			1,913.7
19 (11) Eleventh judicial district:					
20 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	11,294.3	409.0	980.6		12,683.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (12) Twelfth judicial district:					
2 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	5,496.0	137.0	125.5		5,758.5
8 (13) Thirteenth judicial district:					
9 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
10 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
11 accurate records of legal proceedings that affect rights and legal status to independently protect the					
12 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	11,531.6	410.9	932.2		12,874.7
15 The general fund appropriation to the thirteenth judicial district court includes two hundred fifty					
16 thousand dollars (\$250,000) for an additional judgeship and associated costs contingent on enactment of					
17 House Bill 124 or similar legislation of the second session of the fifty-fifth legislature.					
18 Subtotal	[115,846.1]	[6,146.6]	[9,207.9]	[423.7]	131,624.3
19 BERNALILLO COUNTY METROPOLITAN COURT:					
20 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
21 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
22 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
23 Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	26,177.9	2,427.0	547.2	789.1	29,941.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[26,177.9]	[2,427.0]	[547.2]	[789.1]	29,941.2
2 DISTRICT ATTORNEYS:					
3 (1) First judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
7 Alamos counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	6,501.0		183.7	120.1	6,804.8
11 (b) Contractual services	22.8				22.8
12 (c) Other	403.0				403.0
13 Performance measures:					
14 (a) Explanatory: Percent of pretrial detention motions granted					
15 (b) Explanatory: Number of pretrial detention motions made					
16 (2) Second judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	23,449.0	422.9	788.4	431.3	25,091.6
23 (b) Contractual services	694.9			225.0	919.9
24 (c) Other	1,903.4	25.0	169.1	41.3	2,138.8
25 Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (3) Third judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,415.0	150.0	61.7	340.9	5,967.6
10 (b) Contractual services	20.2				20.2
11 (c) Other	269.2				269.2
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (4) Fourth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,502.1				3,502.1
23 (b) Contractual services	78.6				78.6
24 (c) Other	210.8				210.8
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (5) Fifth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,244.9			287.7	6,532.6
10 (b) Contractual services	25.6				25.6
11 (c) Other	239.4				239.4
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (6) Sixth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,248.1		105.3	112.8	3,466.2
23 (b) Contractual services	14.2				14.2
24 (c) Other	278.8				278.8
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of pretrial detention motions granted					
2 (b) Explanatory: Number of pretrial detention motions made					
3 (7) Seventh judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
7 Torrance counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,880.1				2,880.1
11 (b) Contractual services	14.8				14.8
12 (c) Other	176.2				176.2
13 Performance measures:					
14 (a) Explanatory: Number of pretrial detention motions made					
15 (b) Explanatory: Percent of pretrial detention motions granted					
16 (8) Eighth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,171.5				3,171.5
23 (b) Contractual services	74.8				74.8
24 (c) Other	162.6				162.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (9) Ninth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,682.5				3,682.5
10 (b) Contractual services	13.0				13.0
11 (c) Other	151.7				151.7
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (10) Tenth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,506.9				1,506.9
23 (b) Contractual services	25.0				25.0
24 (c) Other	163.9				163.9
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (11) Eleventh judicial district, division I:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,194.9		97.0	234.3	5,526.2
10 (b) Contractual services	218.0				218.0
11 (c) Other	309.4		1.0		310.4
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (12) Eleventh judicial district, division II:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,770.7	216.5			2,987.2
22 (b) Contractual services	105.9				105.9
23 (c) Other	175.5				175.5
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (13) Twelfth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,636.8		230.0	194.8	4,061.6
9 (b) Contractual services	100.0				100.0
10 (c) Other	299.5				299.5
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of pretrial detention motions granted					
14 (14) Thirteenth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	6,020.0	214.5		75.0	6,309.5
22 (b) Contractual services	150.0	25.0			175.0
23 (c) Other	469.0	10.0			479.0
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 Subtotal	[83,993.7]	[1,063.9]	[1,636.2]	[2,063.2]	88,757.0
3 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
4 (1) Administrative support:					
5 The purpose of the administrative support program is to provide fiscal, human resource, staff					
6 development, automation, victim program services and support to all district attorneys' offices in New					
7 Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
8 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
9 programmatic functions.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,598.4	99.4			1,697.8
13 (b) Contractual services	280.4	16.9			297.3
14 (c) Other	792.2	190.3			982.5
15 Subtotal	[2,671.0]	[306.6]			2,977.6
16 PUBLIC DEFENDER DEPARTMENT:					
17 (1) Criminal legal services:					
18 The purpose of the criminal legal services program is to provide effective legal representation and					
19 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
20 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
21 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	39,447.9				39,447.9
25 (b) Contractual services	15,578.4	603.6	543.5		16,725.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,773.7				5,773.7
2 Performance measures:					
3 (a) Output: Average cases assigned to attorneys yearly					330
4 Subtotal	[60,800.0]	[603.6]	[543.5]		61,947.1
5 TOTAL JUDICIAL	345,107.9	32,929.8	15,247.9	5,606.6	398,892.2
6	<b>C. GENERAL CONTROL</b>				
7 ATTORNEY GENERAL:					
8 (1) Legal services:					
9 The purpose of the legal services program is to deliver quality legal services, including opinions,					
10 counsel and representation to state government entities and to enforce state law on behalf of the public					
11 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	10,130.1		9,000.7	848.6	19,979.4
15 (b) Contractual services	642.3		387.1	54.5	1,083.9
16 (c) Other	2,746.9		1,679.9	494.0	4,920.8
17 The internal service/interagency transfers appropriations to the legal services program of the attorney					
18 general include eleven million sixty-seven thousand seven hundred dollars (\$11,067,700) from the consumer					
19 settlement fund of the office of the attorney general.					
20 (2) Medicaid fraud:					
21 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
22 recipient abuse and neglect in the medicaid program.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	604.4	107.1		2,136.0	2,847.5



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	73.7	9.8		250.5	334.0
2	(c) Other	122.0	26.7		444.8	593.5
3	Subtotal	[14,319.4]	[143.6]	[11,067.7]	[4,228.4]	29,759.1
4	STATE AUDITOR:					
5	The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
6	they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
7	properly.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	2,855.1	750.0			3,605.1
11	(b) Contractual services	86.0				86.0
12	(c) Other	518.0				518.0
13	Subtotal	[3,459.1]	[750.0]			4,209.1
14	TAXATION AND REVENUE DEPARTMENT:					
15	(1) Tax administration:					
16	The purpose of the tax administration program is to provide registration and licensure requirements for					
17	tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
18	provide funding for support services for the general public through appropriations.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	23,698.7	767.9		1,294.7	25,761.3
22	(b) Contractual services	578.2			28.2	606.4
23	(c) Other	6,088.9	389.6		201.5	6,680.0
24	Performance measures:					
25	(a) Outcome:	Collections as a percent of collectible outstanding				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20%
2	(b) Outcome:				
3					60%
4	(2) Motor vehicle:				
5	The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor				
6	vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by				
7	conducting tests, investigations and audits.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	14,556.8	3,177.5	120.8	17,855.1
11	(b) Contractual services		7,533.1		7,533.1
12	(c) Other		11,775.2		11,775.2
13	(d) Other financing uses		8,094.5		8,094.5
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	(a) Outcome:				92%
21	(b) Efficiency:				10
22	(c) Efficiency:				15
23	(3) Property tax:				
24	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
25	appraisal of property and to assess property taxes within the state.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		3,509.0			3,509.0
4 (b) Contractual services		1,204.1			1,204.1
5 (c) Other		1,238.7			1,238.7
6 Performance measures:					
7 (a) Outcome: Percent of total delinquent property taxes recovered					15%
8 (4) Compliance enforcement:					
9 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
10 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
11 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
12 compliance with state tax laws.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,480.0				1,480.0
16 (b) Contractual services	9.4				9.4
17 (c) Other	279.0				279.0
18 (5) Program support:					
19 The purpose of program support is to provide information system resources, human resource services,					
20 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
21 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
22 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
23 tax programs.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	14,226.0	353.3			14,579.3
2	(b) Contractual services	4,443.1				4,443.1
3	(c) Other	2,666.2				2,666.2
4	Subtotal	[68,026.3]	[38,042.9]		[1,645.2]	107,714.4
5	STATE INVESTMENT COUNCIL:					
6	(1) State investment:					
7	The purpose of the state investment program is to provide investment management of the state's permanent					
8	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
9	preserving the real value of the funds for future generations of New Mexicans.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits			4,250.6		4,250.6
13	(b) Contractual services			59,551.2		59,551.2
14	(c) Other			705.7		705.7
15	Performance measures:					
16	(a) Outcome:	Five-year annualized investment returns to exceed internal				
17		benchmarks, in basis points				12.5
18	(b) Outcome:	Five-year annualized percentile performance ranking in				
19		endowment investment peer universe				49%
20	Subtotal			[64,507.5]		64,507.5
21	ADMINISTRATIVE HEARINGS OFFICE:					
22	(1) Administrative hearings:					
23	The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
24	related administrative hearings in a fair, efficient and impartial manner independent of the executive					
25	agency that is party to the proceedings.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,564.2	165.0			1,729.2
4 (b) Contractual services	73.0				73.0
5 (c) Other	218.5		55.0		273.5
6 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
7 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
8 The internal service funds/interagency transfers appropriation to the administrative hearings					
9 office includes fifty thousand dollars (\$50,000) from the human services department for costs of					
10 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
11 Performance measures:					
12 (a) Outcome: Percent of hearings for implied consent act cases not held					
13 within ninety days due to administrative hearings office					
14 error					0.5%
15 Subtotal	[1,855.7]	[165.0]	[55.0]		2,075.7
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
18 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
19 program is to provide professional and coordinated policy development and analysis and oversight to the					
20 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
21 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
22 dollars.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,564.8				3,564.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	363.3				363.3
2 (c) Other	852.2				852.2
3 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
5 funds, the secretary of the department of finance and administration is authorized to transfer from the					
6 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
7 the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					
8 dollars (\$2,500,000) in fiscal year 2023. Repayments of emergency loans made pursuant to this paragraph					
9 shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5					
10 NMSA 1978.					
11 Performance measures:					
12 (a) Outcome: General fund reserves as a percent of recurring					
13 appropriations					25%
14 (b) Outcome: Error rate for the eighteen-month general fund revenue					
15 forecast, excluding oil and gas revenue and corporate					
16 income taxes					5%
17 (c) Outcome: Error rate for the eighteen-month general fund revenue					
18 forecast, including oil and gas revenue and corporate					
19 income taxes					5%
20 (2) Community development, local government assistance and fiscal oversight:					
21 The purpose of the community development, local government assistance and fiscal oversight program is to					
22 help counties, municipalities and special districts maintain strong communities through sound fiscal					
23 advice and oversight, technical assistance, monitoring of project and program progress and timely					
24 processing of payments, grant agreements and contracts.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,217.5	1,297.8		393.9	3,909.2
3 (b) Contractual services	3,478.0	1,461.3		10.7	4,950.0
4 (c) Other	87.2	32,516.9		21,350.3	53,954.4
5 (d) Other financing uses		300.0			300.0
6 The other state funds appropriations to the community development, local government assistance and fiscal					
7 oversight program of the department of finance and administration include twelve million four hundred					
8 seventy-six thousand dollars (\$12,476,000) from the enhanced 911 fund, twenty-one million five hundred					
9 thousand dollars (\$21,500,000) from the local DWI grant fund, and one million six hundred thousand					
10 dollars (\$1,600,000) from the civil legal services fund.					
11 Performance measures:					
12 (a) Outcome: Number of counties and municipalities local government					
13 division assisted during the fiscal year to resolve audit					
14 findings and diminish poor audit opinions					11
15 (3) Fiscal management and oversight:					
16 The purpose of the fiscal management and oversight program is to provide for and promote financial					
17 accountability for public funds throughout state government by providing state agencies and the citizens					
18 of New Mexico with timely, accurate and comprehensive information on the financial status and					
19 expenditures of the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,485.4				4,485.4
23 (b) Contractual services	1,338.7				1,338.7
24 (c) Other	257.0				257.0
25 (d) Other financing uses		42,077.0	16,250.0		58,327.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
2 program of the department of finance and administration in the other financing uses category includes					
3 sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program					
4 fund. The other state funds appropriation to the fiscal management and oversight program of the					
5 department of finance and administration in the other financing uses category includes two million two					
6 hundred seventy-seven thousand dollars (\$2,277,000) from the tobacco settlement program fund.					
7 The other state funds appropriation to the fiscal management and oversight program of the					
8 department of finance and administration in the other financing uses category includes thirty-nine					
9 million eight hundred thousand dollars (\$39,800,000) from the county-supported medicaid fund.					
10 Performance measures:					
11 (a) Efficiency: Percent of vouchered vendor payments processed within five					
12 working days					100%
13 (b) Output: Percent of bank accounts reconciled on an annual basis					100%
14 (4) Program support:					
15 The purpose of program support is to provide other department of finance and administration programs with					
16 central direction to agency management processes to ensure consistency, legal compliance and financial					
17 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,681.3				1,681.3
21 (b) Contractual services	115.8				115.8
22 (c) Other	228.0				228.0
23 (5) Dues and membership fees/special appropriations:					
24 Appropriations:					
25 (a) Emergency water supply					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund	109.9				109.9
2	(b) Fiscal agent contract	1,064.8				1,064.8
3	(c) State planning districts	693.0				693.0
4	(d) Statewide teen court	17.7	120.2			137.9
5	(e) Law enforcement					
6	protection fund		15,300.0			15,300.0
7	(f) Leasehold community					
8	assistance	120.0				120.0
9	(g) Acequia and community					
10	ditch education program	398.2				398.2
11	(h) New Mexico acequia commission	88.1				88.1
12	(i) Land grant council	496.9				496.9
13	(j) Membership and dues	148.0				148.0
14	(k) County detention of prisoners	5,000.0				5,000.0
15	The department of finance and administration shall not distribute a general fund appropriation made in					
16	items (a) through (i) and item (k) to a New Mexico agency or local public body that is not current on its					
17	audit or financial reporting or otherwise in compliance with the Audit Act.					
18	The other state funds appropriations to the dues and membership fees/special appropriations program					
19	of the department of finance and administration include two hundred thousand dollars (\$200,000) from the					
20	law enforcement protection fund for the statewide law enforcement program of the department of public					
21	safety to implement the Law Enforcement Training Act contingent on enactment of legislation of the second					
22	session of the fifty-fifth legislature to expand allowable uses of the law enforcement protection fund to					
23	include costs related to the implementation of the Law Enforcement Training Act incurred by the					
24	department of public safety.					
25	Subtotal	[26,805.8]	[93,073.2]	[16,250.0]	[21,754.9]	157,883.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC SCHOOL INSURANCE AUTHORITY:					
2 (1) Benefits:					
3 The purpose of the benefits program is to provide an effective health insurance package to educational					
4 employees and their eligible family members so they can be protected against catastrophic financial					
5 losses due to medical problems, disability or death.					
6 Appropriations:					
7 (a) Contractual services		354,086.7			354,086.7
8 (b) Other financing uses		728.2			728.2
9 Performance measures:					
10 (a) Outcome: Percent change in per-member health claim costs					4.6%
11 (b) Outcome: Percent change in medical premium as compared with industry					
12 average					4.5%
13 (2) Risk:					
14 The purpose of the risk program is to provide economical and comprehensive property, liability and					
15 workers' compensation programs to educational entities so they are protected against injury and loss.					
16 Appropriations:					
17 (a) Contractual services		86,489.0			86,489.0
18 (b) Other financing uses		728.3			728.3
19 Performance measures:					
20 (a) Explanatory: Total dollar amount of excess insurance claims for					
21 property, in thousands					
22 (b) Explanatory: Total dollar amount of excess insurance claims for					
23 liability, in thousands					
24 (c) Explanatory: Total dollar amount of excess insurance claims for workers'					
25 compensation, in thousands					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide administrative support for the benefits and risk programs					
3 and to assist the agency in delivering services to its constituents.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			1,180.8		1,180.8
7 (b) Contractual services			90.4		90.4
8 (c) Other			185.3		185.3
9 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
10 at the end of fiscal year 2023 shall revert in equal amounts to the benefits program and risk program.					
11 Subtotal		[442,032.2]	[1,456.5]		443,488.7
12 RETIREE HEALTH CARE AUTHORITY:					
13 (1) Healthcare benefits administration:					
14 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
15 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
16 dependents so they may access covered and available core group and optional healthcare benefits and life					
17 insurance benefits when they need them.					
18 Appropriations:					
19 (a) Contractual services		376,926.7			376,926.7
20 (b) Other		45.0			45.0
21 (c) Other financing uses		3,412.8			3,412.8
22 Performance measures:					
23 (a) Output: Minimum number of years of positive fund balance					30
24 (2) Program support:					
25 The purpose of program support is to provide administrative support for the healthcare benefits					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration program to assist the agency in delivering its services to its constituents.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			2,150.9		2,150.9
5 (b) Contractual services			674.9		674.9
6 (c) Other			587.0		587.0
7 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
8 fiscal year 2023 shall revert to the healthcare benefits administration program.					
9 Subtotal		[380,384.5]	[3,412.8]		383,797.3
10 GENERAL SERVICES DEPARTMENT:					
11 (1) Employee group health benefits:					
12 The purpose of the employee group health benefits program is to effectively administer comprehensive					
13 health-benefit plans to state and local government employees.					
14 Appropriations:					
15 (a) Contractual services		23,282.5			23,282.5
16 (b) Other		398,210.8			398,210.8
17 Performance measures:					
18 (a) Outcome: Percent change in state employee medical premium					5%
19 (b) Outcome: Percent change in the average per-member per-month total					
20 healthcare cost					5%
21 (c) Efficiency: Annual loss ratio for the health benefits fund					98%
22 (d) Explanatory: Projected year-end fund balance of the health benefits					
23 fund, in thousands					
24 (2) Risk management:					
25 The purpose of the risk management program is to protect the state's assets against property, public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
2 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
3 manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			4,692.2		4,692.2
7 (b) Contractual services			150.0		150.0
8 (c) Other			389.7		389.7
9 (d) Other financing uses			4,076.0		4,076.0
10 Any unexpended balances in the risk management program of the general services department remaining at					
11 the end of fiscal year 2023 shall revert to the public liability fund, public property reserve fund,					
12 workers' compensation retention fund, state unemployment compensation fund, local public body					
13 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
14 fund's assessment for the risk management program.					
15 (3) Risk management funds:					
16 The purpose of the risk management funds is to provide public liability, public property and workers'					
17 compensation coverage to state agencies and employees.					
18 Appropriations:					
19 (a) Public liability		48,023.5			48,023.5
20 (b) Surety bond		55.0			55.0
21 (c) Public property reserve		15,780.5			15,780.5
22 (d) Local public body unemployment					
23 compensation reserve		3,090.0			3,090.0
24 (e) Workers' compensation					
25 retention		22,958.1			22,958.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) State unemployment					
2 compensation		12,100.0			12,100.0
3 The other state funds appropriations to the public liability fund and the workers' compensation retention					
4 fund include sufficient funding to pay costs of providing liability and workers' compensation insurance					
5 coverage to members of the New Mexico mounted patrol.					
6 Performance measures:					
7 (a) Explanatory: Projected financial position of the public property fund					
8 (b) Explanatory: Projected financial position of the workers' compensation					
9 fund					
10 (c) Explanatory: Projected financial position of the public liability fund					
11 (4) State printing services:					
12 The purpose of the state printing services program is to provide cost-effective printing and publishing					
13 services for governmental agencies.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		543.9			543.9
17 (b) Contractual services		60.0			60.0
18 (c) Other		1,338.6			1,338.6
19 (d) Other financing uses		57.4			57.4
20 Performance measures:					
21 (a) Output: Percent of state printing revenue exceeding expenditures					4%
22 (5) Facilities management:					
23 The purpose of the facilities management division program is to provide employees and the public with					
24 effective property management so agencies can perform their missions in an efficient and responsive					
25 manner.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	9,302.1				9,302.1
4 (b) Contractual services	285.6				285.6
5 (c) Other	6,793.5				6,793.5
6 (d) Other financing uses	200.0				200.0
7 Performance measures:					
8 (a) Outcome: Percent of new office space leases achieving adopted space					
9 standards					90%
10 (6) Transportation services:					
11 The purpose of the transportation services program is to provide centralized and effective administration					
12 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
13 an efficient and responsive manner.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	257.2	2,019.3			2,276.5
17 (b) Contractual services	2.3	200.5			202.8
18 (c) Other	245.2	6,684.5			6,929.7
19 (d) Other financing uses	28.5	361.6			390.1
20 Performance measures:					
21 (a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
22 (7) Procurement services:					
23 The purpose of the procurement services program is to provide a procurement process for tangible property					
24 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
25 missions in an efficient and responsive manner.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	719.2	1,472.4			2,191.6
4 (b) Contractual services		29.0			29.0
5 (c) Other	8.1	182.4			190.5
6 (d) Other financing uses		73.9			73.9
7 Performance measures:					
8 (a) Output: Average number of days for completion of contract review					5
9 (8) Program support:					
10 The purpose of program support is to provide leadership and policy direction, establish department					
11 procedures, manage program performance, oversee department human resources and finances and provide IT					
12 business solutions.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			3,377.1		3,377.1
16 (b) Contractual services			563.5		563.5
17 (c) Other			856.8		856.8
18 Any unexpended balances in program support of the general services department remaining at the end of					
19 fiscal year 2023 shall revert to the procurement services, state printing services, risk management,					
20 facilities management and transportation services programs based on the proportion of each individual					
21 program's assessment for program support.					
22 Subtotal	[17,841.7]	[536,523.9]	[14,105.3]		568,470.9
23 EDUCATIONAL RETIREMENT BOARD:					
24 (1) Educational retirement:					
25 The purpose of the educational retirement program is to provide secure retirement benefits to active and					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	retired members so they can have secure monthly benefits when their careers are finished.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	8,214.0			8,214.0
5	(b) Contractual services	20,000.0			20,000.0
6	(c) Other	1,819.1			1,819.1
7	Performance measures:				
8	(a) Outcome:	Funding period of unfunded actuarial accrued liability, in			
9		years			30
10	(b) Explanatory:	Ten-year performance ranking in a national peer survey of			
11		public plans			
12	Subtotal	[30,033.1]			30,033.1
13	NEW MEXICO SENTENCING COMMISSION:				
14	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
15	and assistance from a coordinated cross-agency perspective to the three branches of government and				
16	interested citizens so they have the resources they need to make policy decisions that benefit the				
17	criminal and juvenile justice systems.				
18	Appropriations:				
19	(a) Contractual services	1,055.6	52.0		1,107.6
20	(b) Other	333.0			333.0
21	Subtotal	[1,388.6]	[52.0]		1,440.6
22	GOVERNOR:				
23	(1) Executive management and leadership:				
24	The purpose of the executive management and leadership program is to provide appropriate management and				
25	leadership to the executive branch of government to allow for a more efficient and effective operation of				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	the agencies within that branch of government on behalf of the citizens of the state.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	4,580.9			4,580.9
5	(b) Contractual services	86.0			86.0
6	(c) Other	507.4			507.4
7	The general fund appropriation to the office of the governor in the other category includes ninety-six				
8	thousand dollars (\$96,000) for the governor's contingency fund.				
9	Subtotal	[5,174.3]			5,174.3
10	LIEUTENANT GOVERNOR:				
11	(1) State ombudsman:				
12	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding				
13	between the citizens of New Mexico and the agencies of state government, refer any complaints or special				
14	problems citizens may have to the proper entities, keep records of activities and submit an annual report				
15	to the governor.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	455.7			455.7
19	(b) Contractual services	36.9			36.9
20	(c) Other	92.3			92.3
21	Subtotal	[584.9]			584.9
22	DEPARTMENT OF INFORMATION TECHNOLOGY:				
23	(1) Compliance and project management:				
24	The purpose of the compliance and project management program is to provide information technology				
25	strategic planning, oversight and consulting services to New Mexico government agencies so they can				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	improve services provided to New Mexico citizens.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,618.6	113.8		1,732.4	
5	(b) Contractual services					
6	(c) Other					
7	(d) Other financing uses					
8	Performance measures:					
9	(a) Outcome: Percent of information technology professional service					
10	contracts greater than one million dollars in value					
11	reviewed within seven business days					95%
12	(b) Outcome: Percent of information technology professional service					
13	contracts less than one million dollars in value reviewed					
14	within five business days					99%
15	(2) Enterprise services:					
16	The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
17	voice, radio, video and data communications through the state's enterprise data center and					
18	telecommunications network.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		10,849.5		10,849.5	
22	(b) Contractual services					
23	(c) Other					
24	(d) Other financing uses					
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of service desk incidents resolved within the					
2 timeframe specified for their priority level					99%
3 (b) Output: Number of independent vulnerability scans of information					
4 technology assets identifying potential cyber risks					4
5 (3) Equipment replacement revolving funds:					
6 Appropriations:					
7 (a) Other		2,419.8	8,134.5		10,554.3
8 (4) Broadband access and expansion:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	608.7				608.7
12 (b) Contractual services	125.0				125.0
13 (c) Other	79.3				79.3
14 (5) Program support:					
15 The purpose of program support is to provide management and ensure cost recovery and allocation services					
16 through leadership, policies, procedures and administrative support for the department.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		3,433.3	173.1		3,606.4
20 (b) Contractual services		46.0			46.0
21 (c) Other		305.7			305.7
22 Performance measures:					
23 (a) Outcome: Percent of enterprise services achieving a cost recovery					
24 rate within ten percent of breaking even					95%
25 Subtotal	[2,431.6]	[66,148.8]	[8,307.6]		76,888.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
2 (1) Pension administration:					
3 The purpose of the pension administration program is to provide information, retirement benefits and an					
4 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
5 to when they retire from public service.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	46.1	8,328.0			8,374.1
9 (b) Contractual services		25,968.8			25,968.8
10 (c) Other	3.7	3,553.6			3,557.3
11 Performance measures:					
12 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
13 years					30
14 (b) Explanatory: Average rate of net return over the last five years					
15 Subtotal	[49.8]	[37,850.4]			37,900.2
16 STATE COMMISSION OF PUBLIC RECORDS:					
17 (1) Records, information and archival management:					
18 The purpose of the records, information and archival management program is to develop, implement and					
19 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
20 historical record repositories and the public so the state can effectively create, preserve, protect and					
21 properly dispose of records, facilitate their use and understanding and protect the interests of the					
22 citizens of New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,368.5				2,368.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	67.4			16.3	83.7
2	(c) Other	79.3	253.7		23.7	356.7
3	Subtotal	[2,515.2]	[253.7]		[40.0]	2,808.9
4	SECRETARY OF STATE:					
5	(1) Administration and operations:					
6	The purpose of the administration and operations program is to provide operational services to commercial					
7	and business entities and citizens, including administration of notary public commissions, uniform					
8	commercial code filings, trademark registrations and partnerships, and to provide administrative services					
9	needed to carry out elections.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	3,248.4				3,248.4
13	(b) Contractual services	189.2				189.2
14	(c) Other	610.0	65.0			675.0
15	(2) Elections:					
16	The purpose of the elections program is to provide voter education and information on election law and					
17	government ethics to citizens, public officials and candidates so they can comply with state law.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,623.7				1,623.7
21	(b) Contractual services	649.9	164.4			814.3
22	(c) Other	7,592.2	491.3			8,083.5
23	Performance measures:					
24	(a) Outcome:	Percent of eligible voters registered to vote				87%
25	(b) Outcome:	Percent of reporting individuals in compliance with				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					99%
2					
3					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	179.1				179.1
4 (b) Contractual services	19.0				19.0
5 (c) Other	57.0				57.0
6 Subtotal	[255.1]				255.1
7 STATE TREASURER:					
8 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
9 accountability for receipt, investment and disbursement of public funds to protect the financial					
10 interests of New Mexico citizens.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,881.9	361.0		2.0	3,244.9
14 (b) Contractual services	393.5	29.0			422.5
15 (c) Other	717.2				717.2
16 Performance measures:					
17 (a) Outcome: One-year annualized investment return on general fund core					
18 portfolio to exceed internal benchmarks, in basis points					10
19 Subtotal	[3,992.6]	[390.0]		[2.0]	4,384.6
20 TOTAL GENERAL CONTROL	166,447.6	1,626,512.0	119,214.4	27,670.5	1,939,844.5
21 <b>D. COMMERCE AND INDUSTRY</b>					
22 BOARD OF EXAMINERS FOR ARCHITECTS:					
23 (1) Architectural registration:					
24 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
25 the professional conduct of architects to protect the health, safety and welfare of the general public of					



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	the state.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits		345.4			345.4
5	(b) Contractual services		46.7			46.7
6	(c) Other		83.3			83.3
7	Subtotal		[475.4]			475.4
8	STATE ETHICS COMMISSION:					
9	The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
10	against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
11	government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
12	clear, comprehensive and effective.					
13	(1) Appropriations:					
14	(a) Personal services and					
15	employee benefits	881.7				881.7
16	(b) Contractual services	200.0				200.0
17	(c) Other	111.8				111.8
18	Subtotal	[1,193.5]				1,193.5
19	BORDER AUTHORITY:					
20	(1) Border development:					
21	The purpose of the border development program is to encourage and foster trade development in the state					
22	by developing port facilities and infrastructure at international ports of entry to attract new					
23	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
24	public in their efficient and effective use of ports and related facilities.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	385.5				385.5
3 (b) Contractual services	19.8	24.0			43.8
4 (c) Other	33.1	84.7			117.8
5 Performance measures:					
6 (a) Outcome: Annual trade share of New Mexico ports within the west					
7 Texas and New Mexico region					50%
8 (b) Outcome: Number of commercial and noncommercial vehicles passing					
9 through New Mexico ports					1,100,000
10 Subtotal	[438.4]	[108.7]			547.1
11 TOURISM DEPARTMENT:					
12 (1) Marketing and promotion:					
13 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
14 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
15 a premier tourist destination.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	525.3				525.3
19 (b) Contractual services	1,387.2	30.0			1,417.2
20 (c) Other	14,676.1				14,676.1
21 Performance measures:					
22 (a) Outcome: Percent change in New Mexico leisure and hospitality					
23 employment					3%
24 (b) Output: Percent change in year-over-year visitor spending					3%
25 (2) Tourism development:					

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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 tourism development program is to provide constituent services for communities,					
2 regions and other entities so they may identify their needs and assistance can be provided to locate					
3 resources to fill those needs, whether internal or external to the organization.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	668.2	384.2			1,052.4
7 (b) Contractual services	3.5	2.6			6.1
8 (c) Other	560.4	1,060.1			1,620.5
9 Performance measures:					
10 (a) Output: Number of entities participating in collaborative					
11 applications for the cooperative marketing grant program					140
12 (3) New Mexico magazine:					
13 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
14 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
15 and educational perspective.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,018.8			1,018.8
19 (b) Contractual services		830.0			830.0
20 (c) Other		1,393.6			1,393.6
21 Performance measures:					
22 (a) Output: True adventure guide advertising revenue					\$445,000
23 (b) Output: Advertising revenue per issue, in thousands					\$75
24 (4) Program support:					
25 The purpose of program support is to provide administrative assistance to support the department's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
2 and maintaining full compliance with state rules and regulations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,391.0				1,391.0
6 (b) Contractual services	32.5				32.5
7 (c) Other	142.5				142.5
8 Subtotal	[19,386.7]	[4,719.3]			24,106.0
9 ECONOMIC DEVELOPMENT DEPARTMENT:					
10 (1) Economic development:					
11 The purpose of the economic development program is to assist communities in preparing for their role in					
12 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
13 increase their wealth and improve their quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,344.2			200.0	2,544.2
17 (b) Contractual services	1,709.0				1,709.0
18 (c) Other	7,322.7				7,322.7
19 Performance measures:					
20 (a) Outcome: Number of workers trained by the job training incentive					
21 program					2,000
22 (b) Outcome: Number of rural jobs created					1,320
23 (c) Output: Number of jobs created through the use of Local Economic					
24 Development Act funds					3,000
25 (d) Outcome: Number of jobs created through business relocations					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	482.0				482.0
2 Subtotal	[16,936.4]			[200.0]	17,136.4
3 REGULATION AND LICENSING DEPARTMENT:					
4 (1) Construction industries and manufactured housing:					
5 The purpose of the construction industries and manufactured housing program is to provide code compliance					
6 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
7 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
8 housing standards to industry professionals.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	7,638.5	242.7	200.0	25.0	8,106.2
12 (b) Contractual services	416.7	50.3			467.0
13 (c) Other	1,207.5	46.3			1,253.8
14 (d) Other financing uses	147.2				147.2
15 Performance measures:					
16 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
17 (b) Outcome: Percent of residential plans reviewed within five working					
18 days					95%
19 (c) Output: Time to final action, referral or dismissal of complaint,					
20 in months					8
21 (2) Financial institutions:					
22 The purpose of the financial institutions and securities program is to issue charters and licenses;					
23 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
24 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
25 available to support economic development.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	84.0	1,075.7	2,000.0		3,159.7
4 (b) Contractual services		82.2			82.2
5 (c) Other		559.9			559.9
6 (d) Other financing uses		261.5			261.5
7 The internal service funds/interagency transfers appropriation to the financial institutions program of					
8 the regulation and licensing department includes four hundred forty-six thousand five hundred dollars					
9 (\$446,500) from the mortgage regulatory fund for the general operations of the financial institutions					
10 program.					
11 Performance measures:					
12 (a) Outcome: Percent of completed applications processed within ninety					
13 days by type of application					97%
14 (3) Alcohol and gaming:					
15 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
16 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
17 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	937.7	225.0			1,162.7
21 (b) Contractual services	13.3				13.3
22 (c) Other	77.1	75.0			152.1
23 Performance measures:					
24 (a) Output: Number of days to resolve an administrative citation that					
25 does not require a hearing					110

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
2 license					110
3 (4) Securities:					
4 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
5 setting standards for licensed professionals, investigating complaints, educating the public and					
6 enforcing the law.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	361.8	945.4			1,307.2
10 (b) Contractual services	4.0	70.0			74.0
11 (c) Other	70.0	313.4			383.4
12 (d) Other financing uses		252.2			252.2
13 (5) Boards and commissions:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	31.1	184.2	5,873.3		6,088.6
17 (b) Contractual services		547.7			547.7
18 (c) Other		1,631.0			1,631.0
19 (d) Other financing uses		7,802.6	640.3		8,442.9
20 (6) Manufactured housing:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	200.0	529.7		25.0	754.7
24 (b) Contractual services		82.5			82.5
25 (c) Other		187.8			187.8



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Cannabis control division:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,496.0				2,496.0
5 (b) Contractual services	371.7	283.5			655.2
6 (c) Other	250.0	400.0			650.0
7 (d) Other financing uses		2,516.5			2,516.5
8 The other state funds appropriations to the cannabis control division of the regulation and licensing					
9 department include two million five hundred sixteen thousand five hundred dollars (\$2,516,500) from					
10 cannabis licensing fees for the operations of the medical cannabis program of the department of health.					
11 (8) Program support:					
12 The purpose of program support is to provide leadership and centralized direction, financial management,					
13 information systems support and human resources support for all agency organizations in compliance with					
14 governing regulations, statutes and procedures so they can license qualified applicants, verify					
15 compliance with statutes and resolve or mediate consumer complaints.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	846.4		1,819.3		2,665.7
19 (b) Contractual services	31.1		509.6		540.7
20 (c) Other	128.2		605.5		733.7
21 Subtotal	[15,312.3]	[18,365.1]	[11,648.0]	[50.0]	45,375.4
22 PUBLIC REGULATION COMMISSION:					
23 (1) Policy and regulation:					
24 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
25 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
2 interests of the consumers and regulated industries are balanced to promote and protect the public					
3 interest.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	6,152.4	284.2			6,436.6
7 (b) Contractual services	456.8				456.8
8 (c) Other	761.7				761.7
9 Performance measures:					
10 (a) Output: Number of total carrier inspections (household goods, bus,					
11 taxi, ambulance, tow and rail) performed by staff					400
12 (2) Public safety:					
13 The purpose of the public safety program is to provide services and resources to the appropriate entities					
14 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
15 to the public regulation commission.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		505.1		772.1	1,277.2
19 (b) Contractual services		82.4			82.4
20 (c) Other		135.4		127.5	262.9
21 (3) Program support:					
22 The purpose of program support is to provide administrative support and direction to ensure consistency,					
23 compliance, financial integrity and fulfillment of the agency mission.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,363.6	607.2		2,970.8
2	(b) Contractual services	98.3			98.3
3	(c) Other	461.2			461.2
4	Subtotal	[10,294.0]	[1,614.3]	[899.6]	12,807.9
5	OFFICE OF SUPERINTENDENT OF INSURANCE:				
6	(1) Insurance policy:				
7	The purpose of the insurance policy program is to ensure easy public access to reliable insurance				
8	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound				
9	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a				
10	positive competitive business climate.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		3,654.1	6,187.0	9,841.1
14	(b) Contractual services		505.8	1,951.4	2,457.2
15	(c) Other		944.1	888.0	1,832.1
16	(d) Other financing uses		616.8		616.8
17	(2) Patient's compensation fund:				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		37.2		37.2
21	(b) Contractual services		596.2		596.2
22	(c) Other		27,544.4		27,544.4
23	(d) Other financing uses		816.5		816.5
24	(3) Special revenues:				
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 financing uses		8,249.1			8,249.1
2	Subtotal		[42,964.2]	[9,026.4]		51,990.6
3	MEDICAL BOARD:					
4	(1) Licensing and certification:					
5	The purpose of the licensing and certification program is to provide regulation and licensure to					
6	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
7	medical care to consumers.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		1,625.9			1,625.9
11	(b) Contractual services		650.0			650.0
12	(c) Other		424.1			424.1
13	Subtotal		[2,700.0]			2,700.0
14	BOARD OF NURSING:					
15	(1) Licensing and certification:					
16	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
17	technicians, medication aides and their education and training programs so they provide competent and					
18	professional healthcare services to consumers.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		2,212.2			2,212.2
22	(b) Contractual services		54.4			54.4
23	(c) Other		954.6			954.6
24	(d) Other financing uses		50.0			50.0
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of certified registered nurse anesthetist licenses					
2 active on June 30					
3 (b) Output: Number of advanced practice nurses contacted regarding					
4 high-risk prescribing and prescription monitoring program					
5 compliance, based on the pharmacy board's prescription					
6 monitoring program reports					300
7 Subtotal		[3,271.2]			3,271.2
8 NEW MEXICO STATE FAIR:					
9 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
10 with venues, events and facilities that provide for greater use of the assets of the agency.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		7,700.0			7,700.0
14 (b) Contractual services	100.0	3,160.0			3,260.0
15 (c) Other	100.0	3,430.0			3,530.0
16 The general fund appropriations to the New Mexico state fair include two-hundred thousand dollars					
17 (\$200,000) for the African American performing arts center foundation.					
18 Performance measures:					
19 (a) Output: Number of paid attendees at annual state fair event					430,000
20 Subtotal	[200.0]	[14,290.0]			14,490.0
21 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
22 ENGINEERS AND PROFESSIONAL SURVEYORS:					
23 (1) Regulation and licensing:					
24 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
25 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 property and to provide consumers with licensed professional engineers and licensed professional					
2 surveyors.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		629.3			629.3
6 (b) Contractual services		296.1			296.1
7 (c) Other		318.9			318.9
8 Subtotal		[1,244.3]			1,244.3
9 GAMING CONTROL BOARD:					
10 (1) Gaming control:					
11 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
12 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
13 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
14 and corruptive elements and influences.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,188.0				4,188.0
18 (b) Contractual services	65.3				65.3
19 (c) Other	1,630.0				1,630.0
20 Subtotal	[5,883.3]				5,883.3
21 STATE RACING COMMISSION:					
22 (1) Horse racing regulation:					
23 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
24 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
25 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 racetrack management.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,650.5				1,650.5
5 (b) Contractual services	514.7	300.0	700.0		1,514.7
6 (c) Other	256.3				256.3
7 Performance measures:					
8 (a) Outcome: Percent of equine samples testing positive for illegal					
9 substances					1%
10 (b) Explanatory: Amount collected from parimutuel revenues, in millions					
11 (c) Explanatory: Number of horse fatalities per one thousand starts					
12 Subtotal	[2,421.5]	[300.0]	[700.0]		3,421.5
13 BOARD OF VETERINARY MEDICINE:					
14 (1) Veterinary licensing and regulatory:					
15 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
16 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
17 in veterinary practices and management to protect the public.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		243.0			243.0
21 (b) Contractual services		139.3			139.3
22 (c) Other		43.1			43.1
23 Subtotal		[425.4]			425.4
24 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
25 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through, into and over the scenic San Juan mountains					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	121.2				121.2
5 (b) Contractual services	232.1	5,967.0			6,199.1
6 (c) Other	9.5				9.5
7 Performance measures:					
8 (a) Outcome: Total number of passengers					37,654
9 Subtotal	[362.8]	[5,967.0]			6,329.8
10 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
11 The purpose of the office of military base planning and support is to provide advice to the governor and					
12 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
13 to ensure that state initiatives are complementary of community actions and to identify and address					
14 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
15 installations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	187.0				187.0
19 (b) Contractual services	79.2				79.2
20 (c) Other	30.0				30.0
21 Subtotal	[296.2]				296.2
22 SPACEPORT AUTHORITY:					
23 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
24 operate spaceport America and thereby generate significant high technology economic development					
25 throughout the state.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,561.1	46.2			2,607.3
4 (b) Contractual services	1,128.0	4,510.1			5,638.1
5 (c) Other	101.8	2,302.7			2,404.5
6 Performance measures:					
7 (a) Output: Number of aerospace customers and tenants					20
8 Subtotal	[3,790.9]	[6,859.0]			10,649.9
9 TOTAL COMMERCE AND INDUSTRY	76,516.0	103,303.9	21,374.4	1,149.6	202,343.9
10 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
11 CULTURAL AFFAIRS DEPARTMENT:					
12 (1) Museums and historic sites:					
13 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
14 museums and monuments by providing the highest standards in exhibitions, performances and programs					
15 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	19,853.3	2,498.6	25.0	63.6	22,440.5
19 (b) Contractual services	623.0	461.9			1,084.9
20 (c) Other	4,287.3	1,591.3			5,878.6
21 Performance measures:					
22 (a) Outcome: Number of people served through programs and services					
23 offered by museums and historic sites					1,550,000
24 (b) Outcome: Amount of earned revenue from admissions, rentals and other					
25 activity					\$4,310,000

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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 (2) Preservation:

2 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural  
3 resources, including its archaeological sites, architectural and engineering achievements, cultural  
4 landscapes and diverse heritage.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	786.6	894.9	140.7	825.8	2,648.0
8 (b) Contractual services		169.6	18.2	125.6	313.4
9 (c) Other	71.8	176.6	19.4	225.3	493.1

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

13 (3) Library services:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	2,114.2			741.9	2,856.1
20 (b) Contractual services	74.1			7.8	81.9
21 (c) Other	1,675.1	201.0		901.5	2,777.6

22 Performance measures:

23 (a) Output:	Number of library transactions using electronic resources				
24	funded by the New Mexico state library				5,815,000

25 (4) Arts:

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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 arts program is to preserve, enhance and develop the arts in New Mexico through					
2 partnerships, public awareness and education.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	724.6			168.5	893.1
6 (b) Contractual services	745.0			398.1	1,143.1
7 (c) Other	123.4			49.9	173.3
8 (5) Program support:					
9 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
10 the core agenda of the governor.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,681.9				3,681.9
14 (b) Contractual services	378.0	35.9			413.9
15 (c) Other	284.2				284.2
16 Subtotal	[35,422.5]	[6,029.8]	[203.3]	[3,508.0]	45,163.6
17 NEW MEXICO LIVESTOCK BOARD:					
18 (1) Livestock inspection:					
19 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
20 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,407.8	4,078.0			5,485.8
24 (b) Contractual services	100.0	166.4			266.4
25 (c) Other	709.8	902.6			1,612.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Meat inspection:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	782.1				782.1
5 (b) Contractual services	8.4				8.4
6 (c) Other	174.4				174.4
7 Subtotal	[3,182.5]	[5,147.0]			8,329.5
8 DEPARTMENT OF GAME AND FISH:					
9 (1) Field operations:					
10 The purpose of the field operations program is to promote and assist the implementation of law					
11 enforcement, habitat and public outreach programs throughout the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		7,986.3		312.4	8,298.7
15 (b) Contractual services		128.7			128.7
16 (c) Other		2,472.9			2,472.9
17 Performance measures:					
18 (a) Output: Number of conservation officer hours spent in the field					
19 checking for compliance					56,000
20 (2) Conservation services:					
21 The purpose of the conservation services program is to provide information and technical guidance to any					
22 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
23 endangered wildlife.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		6,082.3	6,969.6	13,051.9
2	(b) Contractual services		1,532.0	2,346.3	3,878.3
3	(c) Other		3,800.3	4,948.6	8,748.9
4	(d) Other financing uses		182.3		182.3
5	The other state funds appropriation to the conservation services program of the department of game and				
6	fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game				
7	protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the				
8	game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water				
9	development program of the state engineer. Any unexpended balances remaining at the end of the fiscal				
10	year 2023 from these appropriations shall revert to the game protection fund.				
11	Performance measures:				
12	(a) Outcome:	Number of elk licenses offered on an annual basis in New			
13		Mexico			35,000
14	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
15		resident hunters			84%
16	(c) Output:	Annual output of fish from the department's hatchery			
17		system, in pounds			660,000
18	(3) Wildlife depredation and nuisance abatement:				
19	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
20	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
21	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
22	caused by protected wildlife.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		355.2		355.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		156.7			156.7
2 (c) Other		612.1			612.1
3 Performance measures:					
4 (a) Outcome: Percent of depredation complaints resolved within the					
5 mandated one-year timeframe					96%
6 (4) Program support:					
7 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
8 accountability and support to all divisions so they may successfully attain planned outcomes for all					
9 department programs.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		4,351.5		399.2	4,750.7
13 (b) Contractual services		612.0			612.0
14 (c) Other		3,299.5			3,299.5
15 Subtotal		[31,571.8]		[14,976.1]	46,547.9
16 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
17 (1) Energy conservation and management:					
18 The purpose of the energy conservation and management program is to develop and implement clean energy					
19 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
20 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
21 in-state water demands associated with fossil-fueled electrical generation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,378.6			794.1	2,172.7
25 (b) Contractual services	265.1	227.4		155.2	647.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	60.7			929.0	989.7
2 (2) Healthy forests:					
3 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
4 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
5 state forest lands and associated watersheds.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,705.8	222.8		3,880.3	7,808.9
9 (b) Contractual services	25.5	47.0	1,500.0	770.0	2,342.5
10 (c) Other	685.9	307.3	500.0	5,743.7	7,236.9
11 (d) Other financing uses		56.2			56.2
12 Performance measures:					
13 (a) Output: Number of nonfederal wildland firefighters provided					
14 professional and technical incident command system training					1,500
15 (b) Output: Number of acres treated in New Mexico's forests and					
16 watersheds					14,750
17 (3) State parks:					
18 The purpose of the state parks program is to create the best recreational opportunities possible in state					
19 parks by preserving cultural and natural resources, continuously improving facilities and providing					
20 quality, fun activities and to do it all efficiently.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	9,085.9	2,606.4		480.5	12,172.8
24 (b) Contractual services	40.0	1,053.1		925.0	2,018.1
25 (c) Other	343.3	8,672.6	1,044.0	3,280.0	13,339.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		1,155.1			1,155.1
2 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
3 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
4 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
5 the state from Colorado to Texas.					
6 Performance measures:					
7 (a) Explanatory: Number of visitors to state parks					
8 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
9 (4) Mine reclamation:					
10 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
11 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	681.2	539.0	79.2	1,821.5	3,120.9
15 (b) Contractual services	1.9	28.8		5,206.3	5,237.0
16 (c) Other	30.7	88.7	17.9	378.4	515.7
17 (d) Other financing uses		48.2			48.2
18 (5) Oil and gas conservation:					
19 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
20 development of oil and gas resources through professional, dynamic regulation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,258.7	153.3		239.2	6,651.2
24 (b) Contractual services	622.6	3,397.1		450.0	4,469.7
25 (c) Other	281.8	927.2		113.3	1,322.3



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		299.7			299.7
2 Performance measures:					
3 (a) Output: Number of inspections of oil and gas wells and associated					
4 facilities					34,000
5 (b) Output: Number of abandoned wells properly plugged					50
6 (6) Program leadership and support:					
7 The purpose of the program leadership and support program is to provide leadership, set policy and					
8 provide support for every division in achieving their goals.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,356.2		945.8	710.9	5,012.9
12 (b) Contractual services	171.6		25.6	7.0	204.2
13 (c) Other	67.0		168.8	149.6	385.4
14 Subtotal	[27,062.5]	[19,829.9]	[4,281.3]	[26,034.0]	77,207.7
15 YOUTH CONSERVATION CORPS:					
16 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
17 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
18 cultural, historical and agricultural resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		176.9			176.9
22 (b) Contractual services		4,805.8			4,805.8
23 (c) Other		80.1			80.1
24 (d) Other financing uses		125.0			125.0
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of youth employed annually					840
2 Subtotal		[5,187.8]			5,187.8
3 INTERTRIBAL CEREMONIAL OFFICE:					
4 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
5 of a successful intertribal ceremonial event in coordination with the Native American population.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	76.2				76.2
9 (b) Contractual services	134.8				134.8
10 (c) Other	111.0				111.0
11 Performance measures:					
12 (a) Outcome: Percent of operating revenue from sources other than the					
13 general fund					85%
14 Subtotal	[322.0]				322.0
15 COMMISSIONER OF PUBLIC LANDS:					
16 (1) Land trust stewardship:					
17 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
18 lands to support public education and other beneficiary institutions and to build partnerships with all					
19 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
20 they may be a significant legacy for generations to come.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		15,562.5			15,562.5
24 (b) Contractual services		2,739.5			2,739.5
25 (c) Other		2,371.2			2,371.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale					
2 of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those					
3 amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend					
4 as much of the money so held in suspense, as well as additional money held in escrow accounts resulting					
5 from the sales and money held in fund balances, as is necessary to re-purchase the royalty interests					
6 pursuant to the agreements.					
7 Performance measures:					
8 (a) Outcome: Dollars generated through oil and natural gas audit					
9 activities, in millions					\$3
10 (b) Output: Average income per acre from oil, natural gas and mining					
11 activities, in dollars					\$375.00
12 (c) Output: Number of acres treated to achieve desired conditions for					
13 future sustainability					25,000
14 Subtotal		[20,673.2]			20,673.2
15 STATE ENGINEER:					
16 (1) Water resource allocation:					
17 The purpose of the water resource allocation program is to provide for efficient use of the available					
18 surface and underground waters of the state so any person can maintain their quality of life and to					
19 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
20 can operate the dams safely.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	13,259.4	534.7			13,794.1
24 (b) Contractual services	220.5		406.0		626.5
25 (c) Other	1,118.8	126.2	267.9		1,512.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the water resource allocation program					
2 of the state engineer include six hundred seventy-three thousand nine hundred dollars (\$673,900) from the					
3 irrigation works construction fund.					
4 Performance measures:					
5 (a) Output: Average number of unprotested new and pending applications					
6 processed per month					35
7 (b) Outcome: Number of transactions abstracted annually into the water					
8 administration technical engineering resource system					
9 database					20,000
10 (2) Interstate stream compact compliance and water development:					
11 The purpose of the interstate stream compact compliance and water development program is to provide					
12 resolution of federal and interstate water issues and to develop water resources and stream systems for					
13 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,431.9	78.2	2,714.7		5,224.8
17 (b) Contractual services		1.5	4,477.2		4,478.7
18 (c) Other	320.5	800.5	1,667.2		2,788.2
19 The internal service funds/interagency transfers appropriations to the interstate stream compact					
20 compliance and water development program of the state engineer include six hundred fifty-two thousand					
21 dollars (\$652,000) from the New Mexico unit fund.					
22 The internal service funds/interagency transfers appropriations to the interstate stream compact					
23 compliance and water development program include six million five hundred sixty-three thousand two					
24 hundred dollars (\$6,563,200) from the irrigation works construction fund, seven hundred thirteen thousand					
25 two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one 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 (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three  
2 hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended  
3 balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the  
4 appropriate fund.

5 Revenue from the sale of water to United States government agencies by New Mexico for the emergency  
6 drought water agreement and from contractual reimbursements associated with the interstate stream compact  
7 compliance and water development program of the state engineer is appropriated to the interstate stream  
8 compact compliance and water development program to be used per the agreement with the United States  
9 bureau of reclamation.

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

14 Performance measures:

15 (a) Outcome: Cumulative state-line delivery credit per the Pecos river  
16 compact and amended decree at the end of the calendar year,  
17 in acre-feet 0

18 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande  
19 compact at the end of the calendar year, in acre-feet 0

20 (3) Litigation and adjudication:

21 The purpose of the litigation and adjudication program is to obtain a judicial determination and  
22 definition of water rights within each stream system and underground basin to effectively perform water  
23 rights administration and meet interstate stream obligations.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	1,881.1	1,867.0	1,401.8	5,149.9	
2	(b) Contractual services	568.3		1,067.5	1,635.8	
3	(c) Other	436.1			436.1	
4	(d) Other financing uses		80.0		80.0	
5	The internal service funds/interagency transfers appropriations to the litigation and adjudication					
6	program of the state engineer include one million three hundred eighty-two thousand five hundred dollars					
7	(\$1,382,500) from the irrigation works construction fund and one million eighty-six thousand eight					
8	hundred dollars (\$1,086,800) from the improvement of the Rio Grande income fund.					
9	The other state funds appropriations to the litigation and adjudication program of the state					
10	engineer include one million nine hundred forty-seven thousand dollars (\$1,947,000) from the water					
11	project fund pursuant to Section 72-4A-9 NMSA 1978.					
12	Performance measures:					
13	(a) Outcome:	Number of offers to defendants in adjudications			300	
14	(b) Outcome:	Percent of all water rights with judicial determinations			76%	
15	(4) Program support:					
16	The purpose of program support is to provide necessary administrative support to the agency programs so					
17	they may be successful in reaching their goals and objectives.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	3,472.9			3,472.9	
21	(b) Contractual services	219.7			219.7	
22	(c) Other	817.4			817.4	
23	Subtotal	[24,746.6]	[3,488.1]	[12,002.3]	40,237.0	
24	TOTAL AGRICULTURE, ENERGY AND					
25	NATURAL RESOURCES	90,736.1	91,927.6	16,486.9	44,518.1	243,668.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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**F. HEALTH, HOSPITALS AND HUMAN SERVICES**

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and

employee benefits	673.2			673.2
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(b) Contractual services	115.0			115.0
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(c) Other	121.4			121.4
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Subtotal	[909.6]			909.6
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(a) Personal services and

employee benefits	475.1	645.3		1,120.4
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(b) Contractual services	711.1	418.2		1,129.3
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(c) Other		282.1		282.1
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(d) Other financing uses		116.5		116.5
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The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand					
2 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.					
3 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
4 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
5 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
6 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
7 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
8 signed language interpreting practices board of the regulation and licensing department for interpreter					
9 licensure services.					
10 Performance measures:					
11 (a) Output: Number of accessible technology equipment distributions					1,070
12 Subtotal	[1,186.2]		[1,462.1]		2,648.3
13 MARTIN LUTHER KING, JR. COMMISSION:					
14 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
15 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
16 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
17 reduction of youth violence in our communities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	183.2				183.2
21 (b) Contractual services	27.8				27.8
22 (c) Other	116.9				116.9
23 Subtotal	[327.9]				327.9
24 COMMISSION FOR THE BLIND:					
25 (1) Blind services:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
2 to achieve economic and social equality so they can have independence based on their personal interests					
3 and abilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,715.0	176.7	261.0	3,644.7	5,797.4
7 (b) Contractual services	29.8			129.5	159.3
8 (c) Other	451.7	8,016.6		1,841.1	10,309.4
9 (d) Other financing uses	107.1				107.1
10 The general fund appropriation to the blind services program of the commission for the blind in the other					
11 financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
12 the rehabilitation services program of the division of vocational rehabilitation to match with federal					
13 funds to provide rehabilitation services for the disabled.					
14 The internal service funds/interagency transfers appropriations to the blind services program of					
15 the commission for the blind include two hundred thousand dollars (\$200,000) from the division of					
16 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
17 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2023					
18 from appropriations made from the general fund shall not revert.					
19 Performance measures:					
20 (a) Outcome: Average hourly wage for the blind or visually impaired					
21 person					\$16.50
22 (b) Outcome: Number of people who avoided or delayed moving into a					
23 nursing home or assisted living facility as a result of					
24 receiving independent living services					125
25 Subtotal	[2,303.6]	[8,193.3]	[261.0]	[5,615.3]	16,373.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INDIAN AFFAIRS DEPARTMENT:					
2 (1) Indian affairs:					
3 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
4 concerning tribal governments and the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,882.1				1,882.1
8 (b) Contractual services	530.1				530.1
9 (c) Other	817.7		249.3		1,067.0
10 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
11 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
12 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
13 communities throughout the state.					
14 Subtotal	[3,229.9]		[249.3]		3,479.2
15 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
16 (1) Support and intervention:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,060.3	507.0	1,143.3	894.7	3,605.3
20 (b) Contractual services	12,693.3	58.9	10,000.0	6,490.4	29,242.6
21 (c) Other	21,381.4	1,390.1	1,456.7	805.7	25,033.9
22 (d) Other financing uses	10,901.6				10,901.6
23 The internal service funds/interagency transfers appropriations to the support and intervention program					
24 of the early childhood education and care department includes five million dollars (\$5,000,000) from the					
25 federal temporary assistance for needy families block grant for home-visiting services.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of children enrolled in home visiting for longer					
3	than six months that receive regular well child exams as					
4	recommended by the American academy of pediatrics					80%
5	(b) Output: Average annual number of home visits per family					12
6	(c) Outcome: Number of families enrolled in centennial home visiting					1,500
7	(2) Early childhood education and care:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	199.6		8,357.5	8,557.1	
11	(b) Contractual services	364.3		2,934.5	3,298.8	
12	(c) Other	50,609.4	1,100.0	31,827.5	175,703.8	259,240.7
13	The internal service funds/interagency transfers appropriation to the early childhood education and care					
14	program of the early childhood education and care department includes thirty-one million five hundred					
15	twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy					
16	families block grant for childcare.					
17	Performance measures:					
18	(a) Outcome: Percent of children enrolled for at least six months in the					
19	state-funded New Mexico prekindergarten program who score					
20	at first step for kindergarten or higher on the fall					
21	observation kindergarten observation tool					75%
22	(b) Outcome: Percent of infants and toddlers participating in the					
23	childcare assistance program enrolled in childcare programs					
24	with four or five stars					40%
25	(3) Policy research and quality initiatives:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	965.4			1,378.5	2,343.9
4 (b) Contractual services	11,312.9		4,000.0	2,686.8	17,999.7
5 (c) Other	96.7		600.0		696.7
6 Performance measures:					
7 (a) Outcome: Percent of licensed childcare providers participating in					
8 focus tiered quality rating and improvement system at the					
9 four- and five-star level					50%
10 (4) Public pre-kindergarten:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,018.5				1,018.5
14 (b) Contractual services	20,327.2	1,800.0	21,865.4		43,992.6
15 (c) Other	13,184.5		3,104.1		16,288.6
16 (d) Other financing uses	43,145.1	3,500.0	8,334.6		54,979.7
17 The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the					
18 early childhood education and care department include seventeen million six hundred thousand dollars					
19 (\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one					
20 hundred thousand dollars (\$14,100,000) for private pre-kindergarten, and three million five hundred					
21 thousand dollars (\$3,500,000) for public pre-kindergarten.					
22 The public pre-kindergarten program of the early childhood education and care department shall					
23 prioritize awards of pre-kindergarten programs at school districts and charter schools that also provide					
24 K-5 plus programs approved by the public education department.					
25 The other state funds appropriation to the pre-kindergarten program of the early childhood					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education and care department in the other financing uses category includes three million five hundred					
2 thousand dollars (\$3,500,000) for teacher salary increases in pre-kindergarten programs at school					
3 districts and charter schools from the early childhood care and education fund. The amount is contingent					
4 on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth					
5 legislature amending Section 9-24-1 NMSA 1978.					
6 The other state funds appropriation to pre-kindergarten program of the early childhood education					
7 and care department includes one million eight hundred thousand dollars (\$1,800,000) in the contractual					
8 services category for pre-kindergarten from the early childhood care and education fund. The amount is					
9 contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-					
10 fifth legislature amending Section 9-24-1 NMSA 1978.					
11 Performance measures:					
12 (a) Outcome: Percentage of children who participated in a New Mexico					
13 pre-k program, for at least nine months, that are					
14 proficient in math in kindergarten					37%
15 (b) Outcome: Percentage of children who participated in a New Mexico					
16 pre-k program for at least nine months, that are					
17 proficient in literacy in kindergarten					32%
18 (4) Program support:					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,735.4		135.0	1,777.6	6,648.0
22 (b) Contractual services	1,325.4	144.0	2,075.0	2,440.1	5,984.5
23 (c) Other	1,791.6	58.5	85.9	333.5	2,269.5
24 Subtotal	[195,112.6]	[8,558.5]	[84,627.5]	[203,803.1]	492,101.7
25 AGING AND LONG-TERM SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Consumer and elder rights:					
2 The purpose of the consumer and elder rights program is to provide current information, assistance,					
3 counseling, education and support to older individuals and people with disabilities, residents of long-					
4 term care facilities and their families and caregivers that allow them to protect their rights and make					
5 informed choices about quality services.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,487.3		1,300.0	1,030.6	3,817.9
9 (b) Contractual services	10.0			442.8	452.8
10 (c) Other	244.6			485.4	730.0
11 Performance measures:					
12 (a) Quality: Percent of calls to the aging and disability resource					
13 center answered by a live operator					90%
14 (b) Outcome: Percent of residents who remained in the community six					
15 months following a nursing home care transition					90%
16 (2) Aging network:					
17 The purpose of the aging network program is to provide supportive social and nutrition services for older					
18 individuals and persons with disabilities so they can remain independent and involved in their					
19 communities and to provide training, education and work experience to older individuals so they can enter					
20 or re-enter the workforce and receive appropriate income and benefits.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	843.8	34.5		555.3	1,433.6
24 (b) Contractual services	1,735.1	10.0		307.6	2,052.7
25 (c) Other	31,042.5	71.3		10,834.9	41,948.7

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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 appropriation to the aging network program of the aging and long-term services  
2 department in the other category shall allow for an additional twelve and one-half percent distribution  
3 from the department of finance and administration for initial payments to aging network providers at the  
4 beginning of the fiscal year.

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

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

11 Performance measures:

12 (a) Outcome: Number of hours of caregiver support provided 444,000

13 (b) Output: Number of hours of service provided by senior volunteers,  
14 statewide 1,638,000

15 (3) Adult protective services:

16 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and  
17 exploitation of seniors and adults with disabilities and provide in-home support services to adults at  
18 high risk of repeat neglect.

19 Appropriations:

20 (a) Personal services and  
21 employee benefits 7,808.1 2,200.0 10,008.1

22 (b) Contractual services 1,242.3 2,176.3 3,418.6

23 (c) Other 721.4 721.4

24 Performance measures:

25 (a) Outcome: Percent of emergency or priority one investigations in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1                                   which a caseworker makes initial face-to-face contact with  
 2                                   the alleged victim within prescribed timeframes 99%

3   (4) Program support:

4   The purpose of program support is to provide clerical, record-keeping and administrative support in the  
 5   areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external  
 6   control agencies to implement and manage programs.

7       Appropriations:

8       (a)   Personal services and					
9           employee benefits	4,060.8			121.9	4,182.7
10       (b)   Contractual services	190.2	2,553.0			2,743.2
11       (c)   Other	2,056.9				2,056.9
12       Subtotal	[51,443.0]	[2,668.8]	[5,676.3]	[13,778.5]	73,566.6

13   HUMAN SERVICES DEPARTMENT:

14   (1) Medical assistance:

15   The purpose of the medical assistance program is to provide the necessary resources and information to  
 16   enable low-income individuals to obtain either free or low-cost healthcare.

17       Appropriations:

18       (a)   Personal services and					
19           employee benefits	5,569.7			8,953.5	14,523.2
20       (b)   Contractual services	22,791.9	1,727.4	759.9	77,651.1	102,930.3
21       (c)   Other	1,111,541.9	132,281.0	279,012.4	5,564,272.5	7,087,107.8

22   The appropriations to the medical assistance program of the human services department assume the state  
 23   will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion  
 24   adult category through fiscal year 2023 as provided for in the federal Patient Protection and Affordable  
 25   Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal



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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 government reduce or rescind the federal medical assistance percentage rates established by the federal  
2 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind  
3 eligibility for the new adult category.

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

10 The internal service funds/interagency transfers appropriations to the medical assistance program  
11 of the human services department include thirty-six million two hundred eighteen thousand dollars  
12 (\$36,218,000) from the county-supported medicaid fund.

13 The general fund appropriation to the medical assistance program of the human services department  
14 in the other category includes eleven million dollars (\$11,000,000) for medicaid hospital provider rates.

15 The general fund appropriation to the medical assistance program of the human services department  
16 in the other category includes eighty million dollars (\$80,000,000) contingent on the department of  
17 finance and administration certifying that the federal public health emergency declaration was not  
18 renewed in 2022.

19 Performance measures:

20 (a) Outcome: Percent of children ages two to twenty years enrolled in  
21 medicaid managed care who had at least one dental visit  
22 during the measurement year 72%

23 (b) Explanatory: Percent of infants and children in medicaid managed care  
24 who had six or more well-child visits in the first fifteen  
25 months of life

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of children and adolescents in medicaid managed					
3 care ages three to twenty-one years who had one or more					
4 well-care visits during the measurement year					88%
5 (d) Outcome:					
6 Percentage of members eighteen to seventy-five years of age					
7 in medicaid managed care with diabetes, types 1 and 2,					
8 whose HbA1c was >9 percent during the measurement year					86%
9 (e) Outcome:					
10 Percent of adults in medicaid managed care age eighteen and					
11 over readmitted to a hospital within thirty days of					
12 discharge					8%
13 (f) Outcome:					
14 Percent of medicaid managed care member deliveries who					
15 received a prenatal care visit in the first trimester or					
16 within forty-two days of eligibility					83%
17 (2) Medicaid behavioral health:					
18 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
19 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
20 Appropriations:					
21 (a) Other	143,787.0			559,518.0	703,305.0
22 The general fund appropriation to the medicaid behavioral health program of the human services department					
23 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
24 medicaid hearing officers.					
25 Performance measures:					
26 (a) Outcome:					
27 Percent of readmissions to same level of care or higher for					
28 children or youth discharged from residential treatment					
29 centers and inpatient care					5%
30 (b) Output:					
31 Number of individuals served annually in substance use or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(c) Outcome:				
4					
5					
6					
7	(3) Income support:				
8	The purpose of the income support program is to provide cash assistance and supportive services to				
9	eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are				
10	established by state law within broad federal statutory guidelines.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	20,914.4		45,454.3	66,368.7
14	(b) Contractual services	8,477.1		34,249.7	42,726.8
15	(c) Other	26,360.1	60.8	946,909.2	973,330.1
16	The federal funds appropriations to the income support program of the human services department include				
17	eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary				
18	assistance for needy families block grant for administration of the New Mexico Works Act.				
19	The appropriations to the income support program of the human services department include eighty-				
20	seven thousand one hundred dollars (\$87,100) from the general fund and fifty million six hundred ninety-				
21	five thousand six hundred dollars (\$50,695,600) from the federal temporary assistance for needy families				
22	block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act,				
23	including wage subsidies for participants, two clothing allowances per year, diversion payments and				
24	state-funded payments to aliens.				
25	The federal funds appropriations to the income support program of the 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 include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) from the  
2 federal temporary assistance for needy families block grant for job training and placement and job-  
3 related transportation services, employment-related costs and a transitional employment program. The  
4 funds for the transitional employment program and the wage subsidy program may be used interchangeably.

5 The federal funds appropriations to the income support program of the human services department  
6 include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the  
7 federal temporary assistance for needy families block grant for transfer to the early childhood education  
8 and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs  
9 and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

19 Performance measures:

20 (a) Outcome: Percent of all parent participants who meet temporary  
21 assistance for needy families federal work participation  
22 requirements 50%

23 (b) Outcome: Percent of temporary assistance for needy families  
24 two-parent recipients meeting federal work participation  
25 requirements 60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Behavioral health services:					
2 The purpose of the behavioral health services program is to lead and oversee the provision of an					
3 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
4 recovery and supports the health and resilience of all New Mexicans.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,375.8			1,091.5	4,467.3
8 (b) Contractual services	48,020.3			28,091.6	76,111.9
9 (c) Other	889.6			678.0	1,567.6
10 Performance measures:					
11 (a) Outcome: Percent of individuals discharged from inpatient facilities					
12 who receive follow-up services at thirty days					60%
13 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
14 dependency who initiated treatment and received two or more					
15 additional services within thirty days of the initial visit					38%
16 (c) Outcome: Percent of adults diagnosed with major depression who					
17 remained on an antidepressant medication for at least one					
18 hundred eighty days					39.3%
19 (d) Outcome: Percent of medicaid members released from inpatient					
20 psychiatric hospitalization stays of four or more days who					
21 receive seven-day follow-up visits into community-based					
22 behavioral health					52%
23 (5) Child support enforcement:					
24 The purpose of the child support enforcement program is to provide location, establishment and collection					
25 services for custodial parents and their children; to ensure that all court orders for support payments					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 are being met to maximize child support collections; and to reduce public assistance rolls.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,426.9	815.3		13,947.1	21,189.3
5 (b) Contractual services	2,182.7	276.9		4,742.8	7,202.4
6 (c) Other	1,495.6	189.7		3,229.1	4,914.4
7 Performance measures:					
8 (a) Outcome: Amount of child support collected, in millions					\$145
9 (b) Outcome: Percent of current support owed that is collected					60%
10 (c) Outcome: Percent of cases with support orders					85%
11 (d) Explanatory: Percent of noncustodial parents paying support to total					
12 cases with support orders					
13 (6) Program support:					
14 The purpose of program support is to provide overall leadership, direction and administrative support to					
15 each agency program and to assist it in achieving its programmatic goals.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,290.2	302.7		12,461.3	18,054.2
19 (b) Contractual services	11,428.2	665.2	2,300.0	27,382.4	41,775.8
20 (c) Other	4,473.8	243.5		10,012.5	14,729.8
21 Subtotal	[1,423,025.2]	[136,562.5]	[282,072.3]	[7,338,644.6]	9,180,304.6
22 WORKFORCE SOLUTIONS DEPARTMENT:					
23 (1) Unemployment insurance:					
24 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
25 development services to prepare New Mexicans to meet the needs of business.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,139.5		796.8	8,920.5	10,856.8
4 (b) Contractual services			21.4	1,233.6	1,255.0
5 (c) Other				1,995.6	1,995.6
6 Performance measures:					
7 (a) Output:					
8 Percent of eligible unemployment insurance claims issued a					
9 determination within twenty-one days from the date of claim					80%
10 (b) Output:					
11 Average wait time to speak to a customer service agent in					
12 the unemployment insurance operation center to file a new					
13 unemployment insurance claim, in minutes					18:0
14 (c) Output:					
15 Average wait time to speak to a customer service agent in					
16 the unemployment insurance operation center to file a					
17 weekly certification, in minutes					15:0
18 (2) Labor relations:					
19 The purpose of the labor relations program is to provide employment rights information and other work-					
20 site-based assistance to employers and employees.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,464.1		170.0	171.1	2,805.2
24 (b) Contractual services	68.1			76.7	144.8
25 (c) Other	25.0		229.5	197.9	452.4
Performance measures:					
(a) Output:					
Percent of discrimination claims investigated and issued a					
determination within two hundred days					60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Workforce technology:					
2 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
3 and innovative information technology services for the department and its service providers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	811.5		67.0	3,488.7	4,367.2
7 (b) Contractual services	3,137.9		1,651.9	7,210.2	12,000.0
8 (c) Other	1,412.4		665.5	6,922.1	9,000.0
9 Performance measures:					
10 (a) Outcome: Percent of time the unemployment framework for automated					
11 claims and tax services are available during scheduled					
12 uptime					99%
13 (4) Employment services:					
14 The purpose of the employment services program is to provide standardized business solution strategies					
15 and labor market information through the New Mexico public workforce system that is responsive to the					
16 needs of New Mexico businesses.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	358.1		7,179.0	7,071.3	14,608.4
20 (b) Contractual services	9.1		190.0	1,558.3	1,757.4
21 (c) Other	155.7		8,743.3	5,897.4	14,796.4
22 The internal service funds/interagency transfers appropriations to the employment services program of the					
23 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
24 administration fund of the workers' compensation administration.					
25 Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of unemployed individuals employed after receiving					
3 employment services in a connections office					60%
4 (b) Outcome:					
5 Average six-month earnings of individuals entering					
6 employment after receiving employment services in a					
7 connections office					\$14,000
8 (c) Output:					
9 Percent of audited apprenticeship programs deemed compliant					75%
10 (5) Program support:					
11 The purpose of program support is to provide overall leadership, direction and administrative support to					
12 each agency program to achieve organizational goals and objectives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	268.5		975.9	6,708.5	7,952.9
16 (b) Contractual services			90.6	1,089.0	1,179.6
17 (c) Other			210.4	33,578.8	33,789.2
18 Subtotal	[9,849.9]		[20,991.3]	[86,119.7]	116,960.9
19 WORKERS' COMPENSATION ADMINISTRATION:					
20 (1) Workers' compensation administration:					
21 The purpose of the workers' compensation administration program is to assure the quick and efficient					
22 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
23 employers.					
24 Appropriations:					
25 (a) Personal services and					
employee benefits		8,750.7			8,750.7
(b) Contractual services		315.0			315.0
(c) Other		1,428.3			1,428.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		1,000.0			1,000.0
2 The other state funds appropriation to the workers' compensation administration program of the workers'					
3 compensation administration in the other financing uses category includes one million dollars					
4 (\$1,000,000) from the workers' compensation administration fund for the employment services program of					
5 the workforce solutions department.					
6 Performance measures:					
7 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
8 conditions per one hundred workers					0.6
9 (b) Outcome: Percent of employers determined to be in compliance with					
10 insurance requirements of the Workers' Compensation Act					
11 after initial investigations					98%
12 (2) Uninsured employers' fund:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		361.2			361.2
16 (b) Contractual services		70.0			70.0
17 (c) Other		500.0			500.0
18 Subtotal		[12,425.2]			12,425.2
19 DIVISION OF VOCATIONAL REHABILITATION:					
20 (1) Rehabilitation services:					
21 The purpose of the rehabilitation services program is to promote opportunities for people with					
22 disabilities to become more independent and productive by empowering individuals with disabilities so					
23 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
24 into society.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,343.4			8,659.3	11,002.7
3 (b) Contractual services				3,300.0	3,300.0
4 (c) Other	3,482.1		191.5	9,229.8	12,903.4
5 (d) Other financing uses				200.0	200.0
6 The general fund appropriation to the rehabilitation services program of the division of vocational					
7 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
8 vocational rehabilitation services.					
9 The internal service funds/interagency transfers appropriation to the rehabilitation services					
10 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
11 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
12 rehabilitation services to blind or visually impaired New Mexicans.					
13 The internal service funds/interagency transfers appropriation to the rehabilitation services					
14 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
15 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
16 hearing rehabilitation services.					
17 The federal funds appropriation to the rehabilitation services program of the division of					
18 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
19 (\$200,000) for the independent living program of the commission for the blind to provide services to					
20 blind or visually impaired New Mexicans.					
21 Performance measures:					
22 (a) Outcome: Number of clients achieving suitable employment for a					
23 minimum of ninety days					750
24 (b) Outcome: Percent of clients achieving suitable employment outcomes					
25 of all cases closed after receiving planned services					45%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Independent living services:					
2 The purpose of the independent living services program is to increase access for individuals with					
3 disabilities to technologies and services needed for various applications in learning, working and home					
4 management.					
5 Appropriations:					
6 (a) Contractual services				51.5	51.5
7 (b) Other	642.2		7.1	780.2	1,429.5
8 (c) Other financing uses				61.0	61.0
9 The internal service funds/interagency transfers appropriation to the independent living services program					
10 of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
11 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
12 living services to blind or visually impaired New Mexicans.					
13 The federal funds appropriation to the independent living services program of the division of					
14 vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars					
15 (\$61,000) for the independent living program of the commission for the blind to provide services to blind					
16 or visually impaired New Mexicans.					
17 Performance measures:					
18 (a) Output: Number of independent living plans developed					750
19 (b) Output: Number of individuals served for independent living					765
20 (3) Disability determination:					
21 The purpose of the disability determination program is to produce accurate and timely eligibility					
22 determinations to social security disability applicants so they may receive benefits.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits				7,835.2	7,835.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services				4,057.0	4,057.0
2 (c) Other				4,990.8	4,990.8
3 Performance measures:					
4 (a) Efficiency: Average number of days for completing an initial disability					
5 claim					100
6 (4) Administrative services:					
7 The purpose of the administration services program is to provide leadership, policy development,					
8 financial analysis, budgetary control, information technology services, administrative support and legal					
9 services to the division of vocational rehabilitation. The administration services program function is to					
10 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
11 in services provided to the people of New Mexico.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				3,736.4	3,736.4
15 (b) Contractual services				235.9	235.9
16 (c) Other				1,029.9	1,029.9
17 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
18 2023 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
19 2024.					
20 Subtotal	[6,467.7]		[198.6]	[44,167.0]	50,833.3
21 GOVERNOR'S COMMISSION ON DISABILITY:					
22 (1) Governor's commission on disability:					
23 The purpose of the governor's commission on disability program is to promote policies and programs that					
24 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
25 other factors. The commission educates state administrators, legislators and the general public on the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
2 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
3 improve the quality of life of New Mexicans with disabilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	739.0			284.3	1,023.3
7 (b) Contractual services	52.4			157.6	210.0
8 (c) Other	389.4	100.0		101.3	590.7
9 Performance measures:					
10 (a) Outcome: Percent of requested architectural plan reviews and site					
11 inspections completed					98%
12 (2) Brain injury advisory council:					
13 The purpose of the brain injury advisory council program is to provide guidance on the use and					
14 implementation of programs provided through the human services department's brain injury services fund so					
15 the department may align service delivery with needs identified by the brain injury community.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	76.6				76.6
19 (b) Contractual services	57.1				57.1
20 (c) Other	74.5				74.5
21 Subtotal	[1,389.0]	[100.0]		[543.2]	2,032.2
22 DEVELOPMENTAL DISABILITIES COUNCIL:					
23 (1) Developmental disabilities council:					
24 The purpose of the developmental disabilities council program is to provide and produce opportunities for					
25 persons with disabilities so they may realize their dreams and potential and become integrated members of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 society.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	767.1			120.1	887.2
5 (b) Contractual services				324.0	324.0
6 (c) Other	271.8		75.0	86.1	432.9
7 (2) Office of guardianship:					
8 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
9 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
10 services provided by contractors to maintain the dignity, safety and security of the indigent and					
11 incapacitated adults of the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	754.7				754.7
15 (b) Contractual services	5,299.2		550.0		5,849.2
16 (c) Other	450.6				450.6
17 Performance measures:					
18 (a) Outcome: Number of guardianship investigations completed					10
19 (b) Outcome: Average amount of time spent on wait list					9:0
20 Subtotal	[7,543.4]		[625.0]	[530.2]	8,698.6
21 MINERS' HOSPITAL OF NEW MEXICO:					
22 (1) Healthcare:					
23 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
24 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
25 they can maintain optimal health and quality of life.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		7,776.0	4,806.0	9,186.0	21,768.0
4 (b) Contractual services		3,282.0	3,000.0	6,280.0	12,562.0
5 (c) Other		7,378.0		292.0	7,670.0
6 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
7 hospital of New Mexico include seven million eight hundred six thousand dollars (\$7,806,000) from the					
8 miners' trust fund.					
9 Performance measures:					
10 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					50%
11 (b) Quality: Percent of patients readmitted to the hospital within					
12 thirty days with the same or similar diagnosis					2%
13 Subtotal		[18,436.0]	[7,806.0]	[15,758.0]	42,000.0
14 DEPARTMENT OF HEALTH:					
15 (1) Public health:					
16 The purpose of the public health program is to provide a coordinated system of community-based public					
17 health services focusing on disease prevention and health promotion to improve health status, reduce					
18 disparities and ensure timely access to quality, culturally competent healthcare.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	22,509.6	2,962.8	2,962.3	34,366.6	62,801.3
22 (b) Contractual services	20,197.3	6,925.2	13,647.2	18,395.2	59,164.9
23 (c) Other	14,860.2	33,729.2	479.8	38,490.0	87,559.2
24 (d) Other financing uses	462.3				462.3
25 The internal service funds/interagency transfers appropriation to the public health program of the					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department of health includes five million four hundred thirty-five thousand two hundred dollars  
2 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,  
3 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund  
4 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from  
5 the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome  
6 prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)  
7 from the tobacco settlement program fund for breast and cervical cancer screening.

8 The other state funds appropriation to the public health program of the department of health  
9 includes two million four hundred thousand dollars (\$2,400,000) from the early childhood care and  
10 education fund. The amount is contingent on enactment of Senate Bill 118 or similar legislation in the  
11 second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

12 Performance measures:

- |                 |   |     |
|-----------------|---|-----|
| 13 (a) Quality: | Percent of female New Mexico department of health's public  |     |
| 14              | health office family planning clients, ages fifteen to      |     |
| 15              | nineteen, who were provided most or moderately effective    |     |
| 16              | contraceptives  | 88% |
| 17 (b) Quality: | Percent of school-based health centers funded by the        |     |
| 18              | department of health that demonstrate improvement in their  |     |
| 19              | primary care or behavioral healthcare focus area            | 95% |
| 20 (c) Outcome: | Percent of preschoolers ages nineteen to thirty-five months |     |
| 21              | indicated as being fully immunized                          | 65% |

22 (2) Epidemiology and response:

23 The purpose of the epidemiology and response program is to monitor health, provide health information,  
24 prevent disease and injury, promote health and healthy behaviors, respond to public health events,  
25 prepare for health emergencies and provide emergency medical and vital registration services to New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Mexicans.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	5,189.2	301.6	330.2	28,049.5	33,870.5
5	(b) Contractual services	2,335.1	248.9	105.0	72,945.8	75,634.8
6	(c) Other	4,835.3	93.6	55.0	13,068.0	18,051.9
7	Performance measures:					
8	(a) Explanatory: Drug overdose death rate per one hundred thousand population					
9	(b) Explanatory: Alcohol-related death rate per one hundred thousand					
10	population					
11	(c) Outcome: Percent of opioid patients also prescribed benzodiazepines				5%	
12	(3) Laboratory services:					
13	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
14	for policy development for tax-supported public health, environment and toxicology programs in the state					
15	of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	5,983.9	1,247.8	119.1	2,487.4	9,838.2
19	(b) Contractual services	440.0	30.0	33.5	58.7	562.2
20	(c) Other	2,055.9	396.7	624.4	2,062.3	5,139.3
21	(4) Facilities management:					
22	The purpose of the facilities management program is to provide oversight for department of health					
23	facilities that provide health and behavioral healthcare services, including mental health, substance					
24	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
25	as the safety net for the citizens of New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	52,785.6	58,959.1	1,748.6	9,192.9	122,686.2
4 (b) Contractual services	3,602.9	10,695.0	650.3	1,198.4	16,146.6
5 (c) Other	12,284.5	13,983.6	3,949.1	2,519.6	32,736.8
6 Performance measures:					
7 (a) Efficiency: Percent of eligible third-party revenue collected at all					
8 agency facilities					93%
9 (b) Quality: Number of significant medication errors per one hundred					
10 patients					2
11 (c) Efficiency: Percent of beds occupied					75%
12 (5) Developmental disabilities support:					
13 The purpose of the developmental disabilities support program is to administer a statewide system of					
14 community-based services and support to improve the quality of life and increase the independence and					
15 interdependence of individuals with developmental disabilities and children with or at risk for					
16 developmental delay or disability and their families.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	7,551.4		6,427.7		13,979.1
20 (b) Contractual services	9,900.8	25.0	1,451.3		11,377.1
21 (c) Other	8,742.6	280.0	1,670.9		10,693.5
22 (d) Other financing uses	156,858.4				156,858.4
23 Performance measures:					
24 (a) Explanatory: Number of individuals receiving developmental disabilities					
25 waiver services					

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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 (b) Explanatory: Number of individuals on the developmental disabilities  
2 waiver waiting list

3 (6) Health certification, licensing and oversight:

4 The purpose of the health certification, licensing and oversight program is to provide health facility  
5 licensing and certification surveys, community-based oversight and contract compliance surveys and a  
6 statewide incident management system so that people in New Mexico have access to quality healthcare and  
7 that vulnerable populations are safe from abuse, neglect and exploitation.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	5,735.5	1,788.0	4,749.9	2,100.0	14,373.4
11 (b) Contractual services	650.0	153.0	150.0	50.0	1,003.0
12 (c) Other	521.1	115.0	598.5	500.0	1,734.6

13 Performance measures:

14 (a) Explanatory: Abuse rate for developmental disability waiver and mi via  
15 waiver clients

16 (b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi  
17 via waiver clients

18 (c) Quality: Percent of abuse, neglect and exploitation investigations  
19 completed according to established timelines 86%

20 (7) Medical cannabis:

21 The purpose of the medical cannabis program is to provide qualified patients with the means to legally  
22 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by  
23 debilitating medical conditions and their medical treatments and to regulate a system of production and  
24 distribution of medical cannabis to ensure an adequate supply.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,609.0		1,609.0
3 (b) Contractual services			570.5		570.5
4 (c) Other			337.0		337.0
5 (8) Administration:					
6 The purpose of the administration program is to provide leadership, policy development, information					
7 technology, administrative and legal support to the department of health so it achieves a high level of					
8 accountability and excellence in services provided to the people of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,581.5		700.0	5,547.3	11,828.8
12 (b) Contractual services	134.3		161.3	771.2	1,066.8
13 (c) Other	398.7		104.6	1,086.6	1,589.9
14 Subtotal	[343,616.1]	[131,934.5]	[43,235.2]	[232,889.5]	751,675.3
15 DEPARTMENT OF ENVIRONMENT:					
16 (1) Resource protection:					
17 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
18 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
19 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
20 Recovery Act.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,873.3		7,429.0	2,858.0	12,160.3
24 (b) Contractual services	2.9		1,210.4	1,866.0	3,079.3
25 (c) Other	285.1		1,018.2	749.1	2,052.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target				
1	Performance measures:								
2	(a) Outcome:	Percent of hazardous waste facilities in compliance			85%				
3	(b) Outcome:	Percent of solid and infectious waste management facilities							
4		in compliance			85%				
5	(2) Water protection:								
6	The purpose of the water protection program is to protect and preserve the ground, surface and drinking								
7	water resources of the state for present and future generations. The program also helps New Mexico								
8	communities develop sustainable and secure water, waste water and solid waste infrastructure through								
9	funding, technical assistance and project oversight.								
10	Appropriations:								
11	(a)	Personal services and							
12		employee benefits	3,977.0	100.0	4,750.6	7,929.3	16,756.9		
13	(b)	Contractual services				942.8	3,344.7	7,431.2	11,718.7
14	(c)	Other				158.7	1,437.7	3,258.1	4,854.5
15	(d)	Other financing uses						97.1	97.1
16	Performance measures:								
17	(a) Output:	Number of nonpoint source impaired waterbodies restored by							
18		the department relative to the number of impaired water							
19		bodies			1:377				
20	(b) Outcome:	Percent of ground water permittees in compliance			85%				
21	(3) Environmental protection:								
22	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to								
23	protect public health and the environment through specific programs that provide regulatory oversight of								
24	food service and food processing facilities, on-site treatment and disposal of liquid wastes, public								
25	swimming pools and baths and medical radiation and radiological technologists certification and to ensure								

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 every employee has safe and healthful working conditions.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,322.3		13,488.6	2,340.5	22,151.4
5 (b) Contractual services	210.0		1,136.1	775.6	2,121.7
6 (c) Other	1,402.9		2,572.0	1,814.5	5,789.4
7 Performance measures:					
8 (a) Outcome: Percent of the population breathing air meeting federal					
9 health standards					95%
10 (b) Outcome: Employers that did not meet occupational health and safety					
11 requirements for at least one standard					55%
12 (4) Resource management:					
13 The purpose of the resource management program is to provide overall leadership, administrative, legal					
14 and information management support to all programs within the department. This support allows the					
15 department to operate in the most responsible, efficient and effective manner so the public can receive					
16 the information it needs to hold the department accountable.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,536.1	220.8	2,792.7	1,897.5	7,447.1
20 (b) Contractual services	477.3		135.7	114.1	727.1
21 (c) Other	384.0	79.2	681.7	328.7	1,473.6
22 (5) Special revenue funds:					
23 Appropriations:					
24 (a) Contractual services		4,990.0			4,990.0
25 (b) Other		11,170.0		7,780.0	18,950.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		38,803.0			38,803.0
2 Subtotal	[18,572.4]	[55,363.0]	[39,997.4]	[39,239.7]	153,172.5
3 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
4 (1) Natural resource damage assessment and restoration:					
5 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
6 or lost due to releases of hazardous substances or oil into the environment.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	589.0				589.0
10 (b) Contractual services		4,500.0			4,500.0
11 (c) Other	34.6				34.6
12 Subtotal	[623.6]	[4,500.0]			5,123.6
13 VETERANS' SERVICES DEPARTMENT:					
14 (1) Veterans' services:					
15 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
16 and the governor to provide information and assistance to veterans and their eligible dependents to					
17 obtain the benefits to which they are entitled to improve their quality of life.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,551.3			391.4	4,942.7
21 (b) Contractual services	231.8	95.0		119.8	446.6
22 (c) Other	913.7	155.0		203.5	1,272.2
23 Performance measures:					
24 (a) Quality: Percent of veterans surveyed who rate the services provided					
25 by the agency as satisfactory or above					95%



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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	(b) Explanatory: Number of veterans and families of veterans served by				
2	veterans' services department field offices				
3	Subtotal	[5,696.8]	[250.0]	[714.7]	6,661.5

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Appropriations:

10	(a) Personal services and				
11	employee benefits	48,537.2	5,277.9	80.0	53,895.1
12	(b) Contractual services	10,280.6	477.5	423.9	11,509.6
13	(c) Other	6,874.4	26.0	52.4	6,952.8

Performance measures:

15	(a) Outcome:	Percent of youth discharged from active field supervision			
16		who did not recidivate in the following two-year time period			80%
17	(b) Outcome:	Percent of youth discharged from a secure facility who did			
18		not recidivate in the following two year time period			55%
19	(c) Output:	Number of physical assaults in juvenile justice facilities			245

(2) Protective services:

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

25	(a) Personal services and				
----	---------------------------	--	--	--	--

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	56,128.5		1,151.6	17,214.6	74,494.7
2 (b) Contractual services	27,382.7	243.4	900.0	16,052.7	44,578.8
3 (c) Other	22,800.8	1,647.0	237.8	53,531.1	78,216.7
4 The general fund appropriation to the protective services program of the children, youth and families					
5 department in the contractual services category includes two million dollars (\$2,000,000) for evidence-					
6 based child maltreatment prevention and early intervention services.					
7 The internal service funds/interagency transfers appropriation to the protective services program					
8 of the children, youth and families department includes nine hundred thousand dollars (\$900,000) from the					
9 federal temporary assistance for needy families block grant to New Mexico for supportive housing.					
10 Performance measures:					
11 (a) Output:	Turnover rate for protective service workers				25%
12 (b) Outcome:	Percent of children in foster care for more than eight days				
13	who achieve permanency within twelve months of entry into				
14	foster care				30%
15 (c) Outcome:	Percent of maltreatment victimizations per one hundred				
16	thousand days in foster care				8%
17 (d) Outcome:	Percent of children in foster care for twenty-four months				
18	at the start of a twelve-month period who achieve				
19	permanency within that twelve months				32%
20 (e) Outcome:	Percent of children in foster care for twelve to				
21	twenty-three months at the start of a twelve-month period				
22	who achieve permanency within that twelve months				35%
23 (f) Outcome:	Percent of children who were victims of a substantiated				
24	maltreatment report during a twelve-month period who were				
25	victims of another substantiated maltreatment allegation				

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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 within twelve months of their initial report 9%

2 (3) Behavioral health services:

3 The purpose of the behavioral health services program is to provide coordination and management of  
4 behavioral health policy, programs and services for children.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	8,553.7		1,063.4	656.7	10,273.8
8 (b) Contractual services	34,505.0	600.0	1,031.7	7,197.4	43,334.1
9 (c) Other	580.6			119.4	700.0

10 The internal service funds/interagency transfers appropriation to the behavioral health services program  
11 of the children, youth and families department in the contractual services category includes one million  
12 dollars (\$1,000,000) from the early childhood care and education fund for domestic violence treatment  
13 programs contingent on enactment of Senate Bill 118 or similar legislation in the second session of the  
14 fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

15 Performance measures:

16 (a) Outcome: Percent of infants served by infant mental health teams  
17 with a team recommendation for reunification who have not  
18 had additional substantiated referrals to protective  
19 services 90%

20 (b) Output: Percent of department-involved youth in the estimated  
21 target population who are receiving services from community  
22 behavioral health clinicians 75%

23 (4) Program support:

24 The purpose of program support is to provide the direct services divisions with functional and  
25 administrative support so they may provide client services consistent with the department's mission and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 also support the development and professionalism of employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	9,490.3	823.0		3,443.8	13,757.1
5 (b) Contractual services	114.6		204.0	2,186.7	2,505.3
6 (c) Other	4,280.8			1,677.6	5,958.4
7 Subtotal	[229,529.2]	[9,094.8]	[5,012.4]	[102,540.0]	346,176.4
8 TOTAL HEALTH, HOSPITALS AND HUMAN	2,300,826.1	388,086.6	492,214.4	8,084,343.5	11,265,470.6
9 SERVICES					

**G. PUBLIC SAFETY**

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and					
employee benefits	4,014.8			7,770.3	11,785.1
(b) Contractual services	476.8	10.9	146.9	2,767.9	3,402.5
(c) Other	3,098.2	110.4		10,330.4	13,539.0

The general fund appropriations to the department of military affairs include five hundred thousand dollars (\$500,000) for a job challenge academy program contingent on certification by the department of finance and administration that federal matching funds of at least one million five hundred thousand dollars (\$1,500,000) have been secured.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent strength of the New Mexico national guard			98%	
3	(b) Outcome:	Percent of New Mexico national guard youth challenge				
4		academy graduates who earn a high school equivalency				
5		credential			69%	
6	Subtotal	[7,589.8]	[121.3]	[146.9]	[20,868.6]	28,726.6
7	PAROLE BOARD:					
8	(1) Adult parole:					
9	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
10	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	446.2			446.2	
14	(b) Contractual services	9.0			9.0	
15	(c) Other	150.1			150.1	
16	Performance measures:					
17	(a) Efficiency:	Percent of revocation hearings held within thirty days of a				
18		parolee's return to the corrections department			98%	
19	Subtotal	[605.3]			605.3	
20	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
21	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
22	process through therapy and support services to assure a low risk for reoffending or revictimizing the					
23	community.					
24	Appropriations:					
25	(a) Other	7.6			7.6	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[7.6]			7.6
2 CORRECTIONS DEPARTMENT:					
3 (1) Inmate management and control:					
4 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
5 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
6 includes quality hiring and in-service training of correctional officers, protecting the public from					
7 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
8 possible within budgetary resources.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	115,969.3	395.4	18,748.9	17.5	135,131.1
12 (b) Contractual services	62,262.8		25.2		62,288.0
13 (c) Other	85,696.1	295.6	121.9		86,113.6
14 Performance measures:					
15 (a) Outcome: Vacancy rate of correctional officers in public facilities					20%
16 (b) Outcome: Vacancy rate of correctional officers in private facilities					20%
17 (c) Output: Number of inmate-on-inmate assaults resulting in injury					
18 requiring off-site medical treatment					10
19 (d) Output: Number of inmate-on-staff assaults resulting in injury					
20 requiring off-site medical treatment					3
21 (e) Outcome: Percent of release-eligible female inmates still					
22 incarcerated past their scheduled release date					3%
23 (f) Outcome: Percent of release-eligible male inmates still incarcerated					
24 past their scheduled release date					3%
25 (2) Corrections industries:					

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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 corrections industries program is to provide training and work experience					
2 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
3 an employment position and to reduce idle time of inmates while in prison.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,878.2			1,878.2
7 (b) Contractual services		51.4			51.4
8 (c) Other		3,726.9			3,726.9
9 Performance measures:					
10 (a) Output: Percent of inmates receiving vocational or educational					
11 training assigned to corrections industries					25%
12 (3) Community offender management:					
13 The purpose of the community offender management program is to provide programming and supervision to					
14 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
15 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
16 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	21,797.0				21,797.0
20 (b) Contractual services	1,419.7	920.0			2,339.7
21 (c) Other	3,655.9	1,976.4			5,632.3
22 The general fund appropriation to the community offender management program of the corrections department					
23 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
24 administer risk-needs assessments to all offenders under supervision.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					Percent of prisoners reincarcerated within thirty-six months due to technical parole violations 20%
3 (b) Outcome:					
4					Percent of contacts per month made with high-risk offenders in the community 97%
5 (c) Quality:					Average standard caseload per probation and parole officer 90
6 (d) Output:					
7					Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months 23%
8 (e) Output:					
9					Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months 20%
10 (f) Outcome:					Vacancy rate of probation and parole officers 15%
11 (4) Reentry:					
12					The purpose of the reentry program is to facilitate the rehabilitative process by providing programming options and services to promote the successful reintegration of incarcerated individuals into the community. By building educational, cognitive, life skills, vocational programs and pre- and post-release services around sound research into best correctional practices and incorporating community stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living productively in society, thereby reducing recidivism and furthering the public safety mission of the New Mexico corrections department.
13					
14					
15					
16					
17					
18					
19					Appropriations:
20 (a) Personal services and					
21					employee benefits 9,496.4 226.0 9,722.4
22 (b) Contractual services	12,649.6	300.0	30.0		12,979.6
23 (c) Other	631.6	1.5	112.2		745.3
24					The general fund appropriations to the reentry program of the corrections department include ten million seven hundred thousand dollars (\$10,700,000) to implement evidence-based programming.
25					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Percent of eligible inmates who earn a high school			
3		equivalency credential			80%
4	(b) Explanatory:	Percent of participating inmates who have completed adult			
5		basic education			
6	(c) Outcome:	Percent of prisoners reincarcerated within thirty-six			
7		months due to new charges or pending charges			17%
8	(d) Explanatory:	Percent of residential drug abuse program graduates			
9		reincarcerated within thirty-six months of release			
10	(e) Outcome:	Percent of sex offenders reincarcerated on a new sex			
11		offense conviction within thirty-six months of release on			
12		the previous sex offense conviction			5%
13	(f) Outcome:	Percent of prisoners reincarcerated within thirty-six months			40%
14	(g) Outcome:	Percent of eligible inmates enrolled in educational,			
15		cognitive, vocational and college programs			60%
16	(h) Output:	Number of inmates who earn a high school equivalency			
17		credential			165
18	(5) Program support:				
19	The purpose of program support is to provide quality administrative support and oversight to the				
20	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
21	effective management information system services.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits	11,363.4		11,363.4
25	(b)	Contractual services			
			208.2		208.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	2,559.1	154.8	28.6		2,742.5
2	Subtotal	[327,709.1]	[9,700.2]	[19,292.8]	[17.5]	356,719.6
3	CRIME VICTIMS REPARATION COMMISSION:					
4	(1) Victim compensation:					
5	The purpose of the victim compensation program is to provide financial assistance and information to					
6	victims of violent crime in New Mexico so they can receive services to restore their lives.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	1,170.2			123.4	1,293.6
10	(b) Contractual services	29.9			6.0	35.9
11	(c) Other	735.6	956.0		953.7	2,645.3
12	The other state funds appropriation to the victim compensation program of the crime victims reparation					
13	commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and					
14	support.					
15	Performance measures:					
16	(a) Explanatory: Average compensation paid to individual victims using					
17	federal funding					
18	(b) Explanatory: Average compensation paid to individual victims using state					
19	funding					
20	(2) Federal grant administration:					
21	The purpose of the grant administration program is to provide funding and training to nonprofit providers					
22	and public agencies so they can provide services to victims of crime.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	85.9			557.1	643.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	5,859.0	1,300.0		25.0	7,184.0
2 (c) Other	150.4			13,353.5	13,503.9
3 The other state funds appropriation to the grant administration program of the crime victims reparation					
4 commission in the contractual services category includes one million three hundred thousand dollars					
5 (\$1,300,000) from the early childhood education and care fund contingent on enactment of Senate Bill 118					
6 or similar legislation of the second session of the fifty-fifth legislature to expand the purposes of the					
7 early childhood education and care fund to provide services for child victims and child advocacy centers.					
8					
9 Performance measures:					
10 (a) Explanatory: Number of sexual assault service provider programs					
11 receiving state funding statewide					
12 (b) Explanatory: Number of sexual assault survivors who received services					
13 through state-funded victim services provider programs					
14 statewide					
15 Subtotal	[8,031.0]	[2,256.0]		[15,018.7]	25,305.7
16 DEPARTMENT OF PUBLIC SAFETY:					
17 (1) Law enforcement:					
18 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
19 to the public and ensure a safer state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	97,933.1	1,405.2	3,102.4	5,845.1	108,285.8
23 (b) Contractual services	1,423.4		100.0	820.5	2,343.9
24 (c) Other	23,417.2	1,397.5	1,197.3	1,838.5	27,850.5
25 The other state funds appropriation to the personal services and employee benefits category of the law					

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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 enforcement program of the department of public safety includes five hundred twenty thousand two hundred  
2 dollars (\$520,200) from the law enforcement retention fund contingent on enactment of House Bill 86 or  
3 similar legislation of the second session of the fifty-fifth legislature creating the law enforcement  
4 retention fund.

5 The internal service funds/interagency transfers appropriations to the law enforcement program of  
6 the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the  
7 weight distance tax identification permit fund. Any unexpended balances in the motor transportation  
8 bureau of the law enforcement program of the department of public safety remaining at the end of fiscal  
9 year 2023 from appropriations made from the weight distance tax identification permit fund shall revert  
10 to the weight distance tax identification permit fund.

11 Performance measures:

12 (a) Explanatory: Number of proactive special investigations unit operations  
13 to reduce driving while intoxicated and alcohol-related  
14 crime

15 (b) Explanatory: Percent of total crime scenes processed for other law  
16 enforcement agencies

17 (c) Explanatory: Graduation rate of the New Mexico state police recruit  
18 school

19 (d) Output: Number of driving-while-intoxicated saturation patrols  
20 conducted

2,200

21 (e) Explanatory: Turnover rate of commissioned state police officers

22 (f) Explanatory: Number of drug-related investigations conducted by  
23 narcotics agents

24 (g) Explanatory: Vacancy rate of commissioned state police officers

25 (h) Output: Number of commercial motor vehicle safety inspections

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					80,000	
2	conducted					
3	(2) Statewide law enforcement support program:					
4	The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
5	for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
6	support, current and relevant training and innovative leadership for the law enforcement community.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	10,794.0	2,499.9	421.5	747.1	14,462.5
10	(b) Contractual services	918.7	1,362.0	130.0	814.3	3,225.0
11	(c) Other	3,847.5	3,054.6	386.0	674.0	7,962.1
12	The general fund appropriations to the statewide law enforcement support program of the department of					
13	public safety include one million forty-three thousand one hundred dollars (\$1,043,100) for costs related					
14	to the operation and activities of the law enforcement academy board or other primary entity responsible					
15	for law enforcement officer certification.					
16	The internal service funds/interagency transfers appropriations to the statewide law enforcement					
17	support program of the department of public safety include two hundred thousand dollars (\$200,000) from					
18	the law enforcement protection fund to implement the Law Enforcement Training Act contingent on enactment					
19	of legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law					
20	enforcement protection fund to include costs related to the implementation of the Law Enforcement					
21	Training Act incurred by the department of public safety.					
22	Performance measures:					
23	(a) Outcome:	Percent of forensic evidence cases completed			100%	
24	(b) Explanatory:	Number of expungements processed				
25	(c) Outcome:	Number of sexual assault examination kits not completed				
		within one hundred eighty days of receipt of the kits by				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the forensic laboratory					0
2 (3) Program support:					
3 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
4 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,724.9		20.0	524.4	5,269.3
8 (b) Contractual services	149.2		5.0	150.0	304.2
9 (c) Other	526.6		5.0	2,853.6	3,385.2
10 Subtotal	[143,734.6]	[9,719.2]	[5,367.2]	[14,267.5]	173,088.5
11 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
12 (1) Homeland security and emergency management program:					
13 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
14 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
15 branches and levels of government for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,480.6	9.4	101.1	3,793.3	6,384.4
19 (b) Contractual services	293.7			1,330.8	1,624.5
20 (c) Other	533.0	33.8	19.1	14,619.3	15,205.2
21 Performance measures:					
22 (a) Outcome: Number of recommendations from federal grant monitoring					
23 visits older than six months unresolved at the close of the					
24 fiscal year					3
25 (2) State fire marshal's office:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the state fire marshal's office program is to provide services and resources to the					
2 appropriate entities to enhance their ability to protect the public from fire hazards.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		3,351.8			3,351.8
6 (b) Contractual services		505.1			505.1
7 (c) Other		91,411.0			91,411.0
8 The other state funds appropriations to the state fire marshal's office program of the homeland security					
9 and emergency management department include four million nine hundred seventy-one thousand three hundred					
10 dollars (\$4,971,300) from the fire protection fund for administration and operations of the state fire					
11 marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland					
12 security and emergency management department at the end of fiscal year 2023 shall revert to the fire					
13 protection fund.					
14 Performance measures:					
15 (a) Outcome: Percent of local government recipients that receive their					
16 fire protection fund distributions on schedule					100%
17 (b) Outcome: Average statewide fire district insurance service office					
18 rating					4
19 Subtotal	[3,307.3]	[95,311.1]	[120.2]	[19,743.4]	118,482.0
20 TOTAL PUBLIC SAFETY	490,984.7	117,107.8	24,927.1	69,915.7	702,935.3

**H. TRANSPORTATION**

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include those activities directly related to highway planning, design and construction necessary for a					
2 complete system of highways in the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		26,972.2		1,873.3	28,845.5
6 (b) Contractual services		126,115.3		354,051.2	480,166.5
7 (c) Other		136,087.5		127,075.5	263,163.0
8 Performance measures:					
9 (a) Outcome: Percent of projects in production let to bid as scheduled					75%
10 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
11 tax, on highway construction projects					3%
12 (c) Outcome: Percent of projects completed according to schedule					90%
13 (2) Highway operations:					
14 The highway operations program is responsible for maintaining and providing improvements to the state's					
15 highway infrastructure that serves the interest of the general public. The maintenance and improvements					
16 include, but are not limited to, those activities directly related to preserving roadway integrity and					
17 maintaining open highway access throughout the state system. Some examples include, bridge maintenance					
18 and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up,					
19 among numerous other activities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		119,532.6		3,000.0	122,532.6
23 (b) Contractual services		77,969.4			77,969.4
24 (c) Other		108,220.2			108,220.2
25 Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					3,500
2 (b) Outcome:					91%
3 (c) Outcome:					6,925
4 (d) Outcome:					
5					95%
6 (3) Program support:					
7 The purpose of program support is to provide management and administration of financial and human					
8 resources, custody and maintenance of information and property and the management of construction and					
9 maintenance projects.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		28,336.3			28,336.3
13 (b) Contractual services		7,060.7			7,060.7
14 (c) Other		13,147.5			13,147.5
15 Performance measures:					
16 (a) Explanatory: Vacancy rate of all programs					
17 (4) Modal:					
18 The purpose of the modal program is to provide federal grants management and oversight of programs with					
19 dedicated revenues, including transit and rail, traffic safety and aviation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,020.2	4,269.9	1,374.4	9,664.5
23 (b) Contractual services		20,320.4	2,030.1	11,527.3	33,877.8
24 (c) Other		7,946.7	2,000.0	22,116.0	32,062.7
25 The internal service funds/interagency transfers appropriations to the modal 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 transportation include eight million dollars (\$8,000,000) from the weight distance tax identification  
2 permit fund to hire full-time employees, purchase equipment for commercial truck permitting and maintain  
3 and fund capital improvements for the ports of entry facilities.

4 Performance measures:

5 (a) Outcome:	Number of traffic fatalities				400
6 (b) Outcome:	Number of alcohol-related traffic fatalities				150
7 Subtotal		[675,729.0]	[8,300.0]	[521,017.7]	1,205,046.7
8 TOTAL TRANSPORTATION		675,729.0	8,300.0	521,017.7	1,205,046.7

9 **I. OTHER EDUCATION**

10 PUBLIC EDUCATION DEPARTMENT:

11 The purpose of the public education department is to provide a public education to all students. The  
12 secretary of public education is responsible to the governor for the operation of the department. It is  
13 the secretary's duty to manage all operations of the department and to administer and enforce the laws  
14 with which the secretary or the department is charged. To do this, the department is focusing on  
15 leadership and support, productivity, building capacity, accountability, communication and fiscal  
16 responsibility.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	15,910.4	3,308.8	45.0	7,603.4	26,867.6
20 (b) Contractual services	2,427.7	1,120.4		19,631.9	23,180.0
21 (c) Other	1,125.3	603.8		3,572.1	5,301.2

22 Performance measures:

23 (a) Outcome: Number of local education agencies and charter schools  
24 audited for funding formula components and program  
25 compliance annually

30

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of eligible children served in state-funded					
2 prekindergarten					
3 (c) Explanatory: Number of eligible children served in K-5 plus					
4 (d) Outcome: Percent of students in K-5 plus meeting benchmark on early					
5 reading skills					75%
6 Subtotal	[19,463.4]	[5,033.0]	[45.0]	[30,807.4]	55,348.8
7 REGIONAL EDUCATION COOPERATIVES:					
8 Appropriations:					
9 (a) Northwest	110.0	3,284.0	15.6	1,861.0	5,270.6
10 (b) Northeast	110.0	300.0		795.5	1,205.5
11 (c) Lea county	110.0	2,900.0	2,000.0	6,100.0	11,110.0
12 (d) Pecos valley	110.0	2,780.9	107.5		2,998.4
13 (e) Southwest	110.0	16,500.0	38.0	230.0	16,878.0
14 (f) Central	110.0	11,124.2	47.3	1,145.0	12,426.5
15 (g) High plains	110.0	7,130.3		421.2	7,661.5
16 (h) Clovis	110.0	800.0		2,000.0	2,910.0
17 (i) Ruidoso	110.0	8,145.3	252.3	2,703.5	11,211.1
18 (j) Four corners	110.0				110.0
19 Subtotal	[1,100.0]	[52,964.7]	[2,460.7]	[15,256.2]	71,781.6
20 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
21 Appropriations:					
22 (a) Early literacy and reading					
23 support	8,000.0	3,500.0			11,500.0
24 (b) Indigenous, multilingual,					
25 multicultural and special					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education	5,100.0				5,100.0
2	(c) Principals professional					
3	development	2,500.0				2,500.0
4	(d) Teachers professional					
5	development	3,000.0				3,000.0
6	(e) Graduation, reality and					
7	dual-role skills	650.0				650.0
8	(f) National board					
9	certification assistance		500.0			500.0
10	(g) Advanced placement test					
11	assistance	1,000.0				1,000.0
12	(h) Student nutrition and					
13	wellness	2,400.0				2,400.0
14	(i) Science, technology,					
15	engineering, arts and					
16	math initiative	3,000.0				3,000.0
17	(j) At-risk interventions					
18	for students	10,000.0	5,000.0			15,000.0

19 The public education department shall prioritize special appropriation awards to school districts or  
20 charter schools that implement K-5 plus or extended learning time programs for all eligible students.

21 The other state funds appropriation to the public education department for early literacy and  
22 reading support is from the public education reform fund.

23 A school district or charter school may submit an application to the public education department  
24 for an allocation from the teachers professional development appropriation to support mentorship and  
25 professional development for teachers. The public education department shall prioritize awards to school

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 districts or charter schools that budget the portion of the state equalization guarantee distribution					
2 attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing					
3 professional development for purposes of new teacher mentorship, case management, tutoring, data-guided					
4 instruction, coaching or other evidence-based practices that improve student outcomes. The public					
5 education department shall not make an award to a school district or charter school that does not submit					
6 an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship					
7 program pursuant to Section 22-10A-9 NMSA 1978.					
8       The general fund appropriation to the public education department for student nutrition and					
9 wellness shall be used for grants to school districts and charter schools for nutrition and wellness					
10 programs, including grants pursuant to Sections 22-13-13.2 and 22-13C-8 NMSA 1978.					
11       The other state funds appropriation to the public education department for national board					
12 certification assistance is from the national board certification scholarship fund.					
13       The general fund appropriation to the public education department for interventions for at-risk					
14 students shall be prioritized to schools with the highest family income index pursuant to Section 22-8F-3					
15 NMSA 1978 that provide supplemental, evidence-based services for at-risk students.					
16       The other state funds appropriation to the public education department for at-risk interventions					
17 for students is from the public education reform fund.					
18       Any unexpended balances in special appropriations to the public education department remaining at					
19 the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general					
20 fund.					
21       Any unexpended balances in special appropriations to the public education department remaining at					
22 the end of fiscal year 2023 from appropriations made from the public education reform fund shall revert					
23 to the public education reform fund.					
24       Subtotal	[35,650.0]	[9,000.0]			44,650.0
25 PUBLIC SCHOOL FACILITIES AUTHORITY:					

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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 public school facilities oversight program is to oversee public school facilities in					
2 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
3 state funds and ensuring adequacy of all facilities in accordance with public education department					
4 approved educational programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		4,699.7			4,699.7
8 (b) Contractual services		105.6			105.6
9 (c) Other		1,268.7			1,268.7
10 Performance measures:					
11 (a) Explanatory: Statewide public school facility condition index measured					
12 on December 31 of prior calendar year					
13 (b) Explanatory: Statewide public school facility maintenance assessment					
14 report score measured on December 31 of prior calendar year					
15 Subtotal		[6,074.0]			6,074.0
16 TOTAL OTHER EDUCATION	56,213.4	73,071.7	2,505.7	46,063.6	177,854.4
17 <b>J. HIGHER EDUCATION</b>					
18 On approval of the higher education department, the state budget division of the department of finance					
19 and administration may approve increases in budgets of agencies in this subsection whose other state					
20 funds exceed amounts specified, with the exception of the policy development and institutional financial					
21 oversight program of the higher education department. In approving budget increases, the director of the					
22 state budget division shall advise the legislature through its officers and appropriate committees, in					
23 writing, of the justification for the approval.					
24 On approval of the higher education department and in consultation with the legislative finance					
25 committee, the state budget division of the department of finance and administration may reduce general					

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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 fund appropriations, up to three percent, to institutions whose lower level common courses are not  
2 completely transferrable or accepted among public colleges and universities in New Mexico.

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

7 The department of finance and administration shall, as directed by the secretary of higher  
8 education, withhold from an educational institution or program that the higher education department  
9 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or  
10 program's general fund allotments. On written notice by the secretary of higher education that the  
11 institution or program has made sufficient progress toward satisfying the requirements imposed by the  
12 higher education department under the enhanced fiscal oversight program, the department of finance and  
13 administration shall release the withheld allotments. Money withheld in accordance with this provision  
14 and not released at the end of fiscal year 2023 shall revert to the general fund. The secretary of the  
15 department of finance and administration shall advise the legislature through its officers and  
16 appropriate committees, in writing, of the status of all withheld allotments.

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

19 HIGHER EDUCATION DEPARTMENT:

20 (1) Policy development and institutional financial oversight:

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	3,298.6	321.0	43.3	1,365.1	5,028.0
24 (b) Contractual services	980.4	50.0		500.0	1,530.4
25 (c) Other	9,807.9	160.0		8,634.9	18,602.8

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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 The general fund appropriation to the policy development and institutional financial oversight program of  
2 the higher education department in the other category includes six million seven hundred thousand dollars  
3 (\$6,700,000) to provide adults with education services and materials and access to high school  
4 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce  
5 development programs at community colleges that primarily educate and retrain recently displaced workers,  
6 seven hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program, eighty-four  
7 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-  
8 three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

9 The general fund appropriation to the policy development and institutional financial oversight  
10 program of the higher education department in the contractual services category includes seven hundred  
11 fifty thousand dollars (\$750,000) for an adult literacy program.

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

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

21 Performance measures:

22 (a) Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit	35%
24 (b) Outcome:	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	81%



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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 (c) Outcome: Percent of high-school-equivalency graduates entering  
2 postsecondary degree or certificate programs 45%

3 (2) Student financial aid:

4 Appropriations:

5 (a) Contractual services 20.0 20.0

6 (b) Other 21,009.5 10,000.0 43,100.0 300.0 74,409.5

7 The other state funds appropriation to the student financial aid program of the higher education  
8 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation  
9 affordability scholarship program and five million dollars (\$5,000,000) from the teacher loan repayment  
10 fund.

11 (3) The opportunity scholarship:

12 Appropriations:

13 (a) Other 12,000.0 12,000.0

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revert to the general fund.					
2 Subtotal	[47,116.4]	[10,531.0]	[43,143.3]	[10,800.0]	111,590.7
3 UNIVERSITY OF NEW MEXICO:					
4 (1) Main campus:					
5 Appropriations:					
6 (a) Other		149,549.0		137,828.0	287,377.0
7 (b) Instruction and general					
8 purposes	203,767.7	176,179.0		3,807.0	383,753.7
9 (c) Athletics	4,436.2	26,860.0		31.0	31,327.2
10 (d) Educational television	1,023.6	5,032.0		2,982.0	9,037.6
11 (e) Tribal education					
12 initiatives	1,050.0				1,050.0
13 (f) Teacher pipeline					
14 initiatives	100.0				100.0
15 (g) Student support services	919.4				919.4
16 Performance measures:					
17 (a) Output: Number of students enrolled, by headcount					26,000
18 (b) Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school by headcount					2,500
20 (c) Output: Number of credit hours delivered					550,000
21 (d) Output: Number of unduplicated degree awards in the most recent					
22 academic year					3,650
23 (e) Outcome: Percent of a cohort of first-time, full-time,					
24 degree-seeking freshmen who complete a baccalaureate					
25 program within one hundred fifty percent of standard					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			83%
4	(2) Gallup branch:				
5	Appropriations:				
6	(a) Other		1,408.0	1,326.0	2,734.0
7	(b) Instruction and general				
8	purposes	8,994.6	5,220.0	83.0	14,297.6
9	(c) Tribal education				
10	initiatives	100.0			100.0
11	Performance measures:				
12	(a) Output:	Number of students enrolled, by headcount			3,600
13	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
14		New Mexico high school, by headcount			138
15	(c) Output:	Number of credit hours delivered			35,542
16	(d) Output:	Number of unduplicated awards conferred in the most recent			
17		academic year			270
18	(e) Outcome:	Percent of first-time, full-time freshmen retained to the			
19		third semester			60%
20	(f) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
21		certificate-seeking community college students who complete			
22		an academic program within one hundred fifty percent of			
23		standard graduation time			35%
24	(3) Los Alamos branch:				
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		381.0		856.0	1,237.0
2	(b) Instruction and general					
3	purposes	1,975.4	2,717.0		481.0	5,173.4
4	Performance measures:					
5	(a) Output:	Number of students enrolled, by headcount				950
6	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
7		New Mexico high school, by headcount				182
8	(c) Output:	Number of credit hours delivered				13,000
9	(d) Output:	Number of unduplicated awards conferred in the most recent				
10		academic year				100
11	(e) Outcome:	Percent of a cohort of first-time, full-time,				
12		degree-seeking community college students who complete an				
13		academic program within one hundred fifty percent of				
14		standard graduation time				35%
15	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
16		third semester				60%
17	(4) Valencia branch:					
18	Appropriations:					
19	(a) Other		614.7		2,227.5	2,842.2
20	(b) Instruction and general					
21	purposes	5,969.6	4,908.8		61.6	10,940.0
22	Performance measures:					
23	(a) Output:	Number of students enrolled, by headcount				3,700
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
25		New Mexico high school, by headcount				254

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					30,000
2 (d) Output:					
3					132
4 (e) Outcome:					
5					
6					
7					35%
8 (f) Outcome:					
9					60%
10 (5) Taos branch:					
11 Appropriations:					
12 (a) Other		1,334.3		2,580.9	3,915.2
13 (b) Instruction and general					
14 purposes	3,948.5	3,716.7		33.7	7,698.9
15 Performance measures:					
16 (a) Output:					2,051
17 (b) Output:					
18					133
19 (c) Output:					15,382
20 (d) Output:					
21					165
22 (e) Outcome:					
23					60%
24 (f) Outcome:					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	an academic program within one hundred fifty percent of					
2	standard graduation time					35%
3	(6) Research and public service projects:					
4	Appropriations:					
5	(a) Graduation, reality and					
6	dual-role skills	150.0				150.0
7	(b) Chicano and chicana					
8	studies	325.0				325.0
9	(c) Veterans student services	228.0				228.0
10	(d) African American student					
11	services	171.6				171.6
12	(e) Native American studies	250.0				250.0
13	(f) Judicial selection	47.7				47.7
14	(g) Judicial education center	364.8				364.8
15	(h) Southwest research center	737.6				737.6
16	(i) Substance abuse program	66.0				66.0
17	(j) Resource geographic					
18	information system	59.3				59.3
19	(k) Southwest Indian law clinic	185.4				185.4
20	(l) Geospatial and population					
21	studies/bureau of business					
22	and economic research	346.2				346.2
23	(m) New Mexico historical					
24	review	42.0				42.0
25	(n) Ibero-American education	78.8				78.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Manufacturing engineering					
2	program	494.4				494.4
3	(p) Wildlife law education	85.9				85.9
4	(q) Africana studies	273.5				273.5
5	(r) Disabled student services	160.6				160.6
6	(s) Minority student services					
7	- UNM	944.3				944.3
8	(t) Community-based education	503.6				503.6
9	(u) Corrine Wolfe children's					
10	law center	151.7				151.7
11	(v) Mock trial program and					
12	high school forensics	261.6				261.6
13	(w) Utton transboundary					
14	resources center	397.2				397.2
15	(x) Student mentoring program	258.0				258.0
16	(y) Land grant studies	115.4				115.4
17	(z) Gallup branch - nurse					
18	expansion	180.6				180.6
19	(aa) Valencia branch - nurse					
20	expansion	146.5				146.5
21	(bb) Taos branch - nurse					
22	expansion	210.4				210.4
23	(cc) Gallup branch - workforce					
24	development programs	182.4				182.4
25	(dd) University of New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 press	238.4				238.4
2 (ee) American Indian summer					
3 bridge program	250.0				250.0
4 (ff) Economics department	125.0				125.0
5 (7) Health sciences center:					
6 Appropriations:					
7 (a) Other		422,300.0		150,300.0	572,600.0
8 (b) Instruction and general					
9 purposes	66,582.5	67,917.2	581.5	4,000.0	139,081.2
10 The internal service funds/interagency transfers appropriation to the health sciences center of the					
11 university of New Mexico in the instruction and general purposes category includes five hundred eighty-					
12 one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.					
13 Performance measures:					
14 (a) Output:					
15 Pass rate of medical school students on United States					
16 medical licensing examination, step two clinical skills					
17 exam, on first attempt					96%
18 (b) Outcome:					
19 Percent of nursing graduates passing the requisite					
20 licensure exam on first attempt					80%
21 (8) Health sciences center research and public service projects:					
22 Appropriations:					
23 (a) ENLACE	812.2				812.2
24 (b) New Mexico bioscience					
25 authority	286.9				286.9
(c) Graduate medical					
education/residencies	1,997.2				1,997.2



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Office of medical					
2	investigator	6,341.6	6,300.0		50.0	12,691.6
3	(e) Native American suicide					
4	prevention	88.1				88.1
5	(f) Minority student services					
6	- HSC	166.8				166.8
7	(g) Children's psychiatric					
8	hospital	7,479.0	12,900.0			20,379.0
9	(h) Carrie Tingley hospital	5,752.6	16,501.4			22,254.0
10	(i) Newborn intensive care	3,025.4	50.0		190.3	3,265.7
11	(j) Pediatric oncology	1,177.7	171.3			1,349.0
12	(k) Poison and drug					
13	information center	1,628.7	415.8		701.0	2,745.5
14	(l) Medical residents		40,100.0		7,400.0	47,500.0
15	(m) Cancer center	5,907.9	3,622.4	2,277.6	13,900.0	25,707.9
16	(n) Genomics, biocomputing					
17	and environmental health					
18	research		1,115.6		7,080.0	8,195.6
19	(o) Trauma specialty					
20	education		171.3			171.3
21	(p) Pediatrics specialty					
22	education		171.3			171.3
23	(q) Native American health					
24	center	240.5				240.5
25	(r) Nurse expansion - UNM	951.6				951.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) Graduate nurse education	1,653.1				1,653.1
2	(t) Child abuse evaluation					
3	center	138.6				138.6
4	(u) Hepatitis community					
5	health outcomes	4,437.5				4,437.5
6	(v) Comprehensive movement					
7	disorders clinic	273.5				273.5
8	(w) OMI grief services	202.6				202.6
9	(x) Physician assistant					
10	program and nurse					
11	practitioners	2,000.0				2,000.0
12	(y) Office of diversity,					
13	equity and inclusion	125.6				125.6
14	The internal service funds/interagency transfers appropriation to the health sciences center research and					
15	public service projects of the university of New Mexico includes two million two hundred seventy-seven					
16	thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
17	Subtotal	[351,586.5]	[949,656.8]	[2,859.1]	[335,919.0]	1,640,021.4
18	NEW MEXICO STATE UNIVERSITY:					
19	(1) Main campus:					
20	Appropriations:					
21	(a) Other		62,700.0		95,000.0	157,700.0
22	(b) Instruction and general					
23	purposes	125,957.9	120,000.0		5,000.0	250,957.9
24	(c) Athletics	4,177.6	13,300.0		100.0	17,577.6
25	(d) Educational television	970.3	1,100.0			2,070.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Tribal education					
2 initiatives	200.0				200.0
3 (f) Teacher pipeline					
4 initiatives	250.0				250.0
5 (g) Student support services	757.0				757.0
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount					16,250
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					1,850
10 (c) Output: Number of credit hours delivered					391,000
11 (d) Output: Number of unduplicated degree awards in the most recent					
12 academic year					3,300
13 (e) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who complete a baccalaureate					
15 program within one hundred fifty percent of standard					
16 graduation time					60%
17 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					83%
19 (2) Alamogordo branch:					
20 Appropriations:					
21 (a) Other		900.0		2,900.0	3,800.0
22 (b) Instruction and general					
23 purposes	7,333.1	3,600.0		400.0	11,333.1
24 Performance measures:					
25 (a) Output: Number of students enrolled, by headcount					2,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					100
3 (c) Output:					14,500
4 (d) Output:					
5					135
6 (e) Outcome:					
7					
8					
9					35%
10 (f) Outcome:					
11					60%
12 (3) Carlsbad branch:					
13 Appropriations:					
14 (a) Other		1,000.0		1,500.0	2,500.0
15 (b) Instruction and general					
16 purposes	4,370.5	14,000.0		2,000.0	20,370.5
17 Performance measures:					
18 (a) Output:					1,500
19 (b) Output:					
20					197
21 (c) Output:					26,332
22 (d) Output:					
23					160
24 (e) Outcome:					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35%
2	(f) Outcome:				
3					60%
4	(4) Dona Ana branch:				
5	Appropriations:				
6	(a) Other		4,500.0	15,200.0	19,700.0
7	(b) Instruction and general				
8	purposes	24,266.7	18,700.0	3,900.0	46,866.7
9	Performance measures:				
10	(a) Output:				9,600
11	(b) Output:				
12					1,595
13	(c) Output:				130,000
14	(d) Output:				
15					1,200
16	(e) Outcome:				
17					
18					
19					35%
20	(f) Outcome:				
21					60%
22	(5) Grants branch:				
23	Appropriations:				
24	(a) Other		400.0	1,700.0	2,100.0
25	(b) Instruction and general				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	3,599.9	1,700.0	1,200.0	6,499.9
2	(c) Tribal education				
3	initiatives	100.0			100.0
4	Performance measures:				
5	(a) Output:	Number of students enrolled, by headcount			1,500
6	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
7		New Mexico high school, by headcount			110
8	(c) Output:	Number of credit hours delivered			8,500
9	(d) Output:	Number of unduplicated awards conferred in the most recent			
10		academic year			50
11	(e) 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	(f) 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	13,160.4	6,000.0	3,700.0	22,860.4
20	(7) Agricultural experiment station:				
21	Appropriations:				
22	(a) Agricultural experiment				
23	station	15,081.6	20,000.0	17,000.0	52,081.6
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	13,631.3	4,900.0		9,100.0	27,631.3
3	(9) Research and public service projects:					
4	Appropriations:					
5	(a) Autism program	711.8				711.8
6	(b) Sunspot solar observatory					
7	consortium	352.6			500.0	852.6
8	(c) STEM alliance for					
9	minority participation	292.8			1,500.0	1,792.8
10	(d) Mental health nurse					
11	practitioner	940.0				940.0
12	(e) Water resource research					
13	institute	1,039.7	100.0		1,300.0	2,439.7
14	(f) Indian resources					
15	development	255.7				255.7
16	(g) Manufacturing sector					
17	development program	621.7				621.7
18	(h) Arrowhead center for					
19	business development	321.5	1,000.0		1,300.0	2,621.5
20	(i) Nurse expansion - NMSU	846.2				846.2
21	(j) Alliance teaching and					
22	learning advancement	143.8				143.8
23	(k) College assistance					
24	migrant program	289.5			600.0	889.5
25	(l) Veterans center - NMSU	45.6				45.6

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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	214.6				214.6
4	(n) Carlsbad branch - nurse					
5	expansion	102.4				102.4
6	(o) Dona Ana branch - dental					
7	hygiene program	279.0				279.0
8	(p) Dona Ana branch - nurse					
9	expansion	275.9				275.9
10	(q) Sustainable agriculture					
11	center of excellence	232.8				232.8
12	(r) Anna age eight institute	1,199.6				1,199.6
13	Subtotal	[222,021.5]	[273,900.0]		[163,900.0]	659,821.5
14	NEW MEXICO HIGHLANDS UNIVERSITY:					
15	(1) Main campus:					
16	Appropriations:					
17	(a) Other		13,500.0		9,500.0	23,000.0
18	(b) Instruction and general					
19	purposes	29,919.9	12,216.7		172.5	42,309.1
20	(c) Athletics	2,385.1	500.0			2,885.1
21	(d) Tribal education					
22	initiatives	200.0				200.0
23	(e) Teacher pipeline					
24	initiatives	250.0				250.0
25	(f) Student support services	93.4				93.4



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			7,100
3	(b) Output:	Number of first-time freshmen enrolled, who graduated from			
4		a New Mexico high school, by headcount			231
5	(c) Output:	Number of credit hours delivered			74,000
6	(d) Output:	Number of unduplicated degree awards in the most recent			
7		academic year			825
8	(e) 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			40%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			65%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a)	Native American social			
17		work institute	209.9		209.9
18	(b)	Advanced placement test			
19		assistance - Highlands	198.6		198.6
20	(c)	Minority student services			
21		- Highlands	487.7		487.7
22	(d)	Forest and watershed			
23		institute	428.9		428.9
24	(e)	Nurse expansion - HU			200.3
25	(f)	Acequia and land grant			

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education	45.6				45.6
2	(g) Doctor of nurse					
3	practitioner expansion	155.0				155.0
4	(h) Center for professional					
5	development and career					
6	readiness	159.6				159.6
7	(i) Center for excellence in					
8	social work	250.0				250.0
9	(j) Improve retention and					
10	completion of underserved					
11	students	50.0				50.0
12	Subtotal	[35,034.0]	[26,216.7]		[9,672.5]	70,923.2
13	WESTERN NEW MEXICO UNIVERSITY:					
14	(1) Main campus:					
15	Appropriations:					
16	(a) Other		5,800.0		6,300.0	12,100.0
17	(b) Instruction and general					
18	purposes	20,683.3	13,100.0		200.0	33,983.3
19	(c) Athletics	2,468.9	1,100.0			3,568.9
20	(d) Teacher pipeline					
21	initiatives	250.0				250.0
22	(e) Student support services	80.9				80.9
23	Performance measures:					
24	(a) Output:	Number of students enrolled, by headcount				4,000
25	(b) Output:	Number of first-time freshmen enrolled who graduated from a				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					330
2	(c) Output:				63,000
3	(d) Output:				
4					700
5	(e) Output:				
6					
7					
8					40%
9	(f) Outcome:				
10					65%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Instructional television	66.0			66.0
14	(b) Truth or Consequences and				
15	Deming nurse expansion	282.0			282.0
16	(c) Pharmacy and phlebotomy				
17	programs	91.2			91.2
18	(d) Web-based teacher				
19	licensure	117.8			117.8
20	(e) Nurse expansion - WNMU	900.3			900.3
21	(f) Early childhood center	280.5			280.5
22	(g) Early childhood center of				
23	excellence	250.0			250.0
24	(h) Deming campus instruction				
25	and general	175.0			175.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[25,645.9]	[20,000.0]		[6,500.0]	52,145.9
2	EASTERN NEW MEXICO UNIVERSITY:					
3	(1) Main campus:					
4	Appropriations:					
5	(a) Other		13,000.0		27,000.0	40,000.0
6	(b) Instruction and general					
7	purposes	33,196.3	21,500.0		2,500.0	57,196.3
8	(c) Athletics	2,356.3	2,700.0		15.0	5,071.3
9	(d) Educational television	988.7	1,350.0		10.0	2,348.7
10	(e) Teacher pipeline					
11	initiatives	250.0				250.0
12	(f) Student support services	214.3				214.3
13	Performance measures:					
14	(a) Output:	Number of students enrolled, by headcount				7,300
15	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
16		New Mexico high school, by headcount				385
17	(c) Output:	Number of credit hours delivered				110,000
18	(d) Output:	Number of unduplicated degree awards in the most recent				
19		academic year				1,050
20	(e) Output:	Percent of a cohort of first-time, full-time,				
21		degree-seeking freshmen who complete a baccalaureate				
22		program within one hundred fifty percent of standard				
23		graduation time				40%
24	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
25		third semester				65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Roswell branch:					
2 Appropriations:					
3 (a) Other		1,642.6		4,414.7	6,057.3
4 (b) Instruction and general					
5 purposes	12,204.0	3,240.5		1,710.0	17,154.5
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount					2,650
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					315
10 (c) Output: Number of credit hours delivered					34,000
11 (d) Output: Number of unduplicated awards conferred in the most recent					
12 academic year					400
13 (e) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking community college students who complete an					
15 academic program within one hundred fifty percent of					
16 standard graduation time					35%
17 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					60%
19 (3) Ruidoso branch:					
20 Appropriations:					
21 (a) Other		300.0		2,300.0	2,600.0
22 (b) Instruction and general					
23 purposes	2,137.2	2,000.0		300.0	4,437.2
24 Performance measures:					
25 (a) Output: Number of students enrolled, by headcount					901

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					32
3 (c) Output:					8,361
4 (d) Output:					
5					75
6 (e) Outcome:					
7					
8					
9					35%
10 (f) Outcome:					
11					60%
12 (4) Research and public service projects:					
13 Appropriations:					
14 (a) Blackwater draw site and					
15 museum	85.8	40.0			125.8
16 (b) Student success programs	380.2				380.2
17 (c) Nurse expansion - ENMU	308.3				308.3
18 (d) At-risk student tutoring	204.8				204.8
19 (e) Allied health	129.8				129.8
20 (f) Roswell branch - nurse					
21 expansion	332.2				332.2
22 (g) Roswell branch - airframe					
23 mechanics	68.5				68.5
24 (h) Roswell branch - special					
25 services program	108.1				108.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Teacher education					
2 preparation program	182.4				182.4
3 (j) Greyhound promise	91.2				91.2
4 (k) Youth challenge	91.2				91.2
5 (l) Nursing program	178.6				178.6
6 Subtotal	[53,507.9]	[45,773.1]		[38,249.7]	137,530.7
7 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
8 (1) Main campus:					
9 Appropriations:					
10 (a) Other		18,400.0		18,000.0	36,400.0
11 (b) Instruction and general					
12 purposes	29,973.6	23,000.0			52,973.6
13 (c) Teacher pipeline					
14 initiatives	50.0				50.0
15 (d) Student support services	64.0				64.0
16 Performance measures:					
17 (a) Output: Number of students enrolled, by headcount					1,900
18 (b) Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school, by headcount					300
20 (c) Output: Number of credit hours delivered					46,500
21 (d) Output: Number of unduplicated awards conferred in the most recent					
22 academic year					370
23 (e) Output: Percent of a cohort of first-time, full-time,					
24 degree-seeking freshmen who complete a baccalaureate					
25 program within one hundred fifty percent of standard					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			83%
4	(2) Bureau of mine safety:				
5	Appropriations:				
6	(a) Bureau of mine safety	303.9		300.0	603.9
7	(3) Bureau of geology and mineral resources:				
8	Appropriations:				
9	(a) Bureau of geology and				
10	mineral resources	4,280.1	1,035.0	1,300.0	6,615.1
11	The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico				
12	institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral				
13	Leasing Act receipts.				
14	(4) Petroleum recovery research center:				
15	Appropriations:				
16	(a) Petroleum recovery				
17	research center	1,759.0	636.0	7,400.0	9,795.0
18	(5) Geophysical research center:				
19	Appropriations:				
20	(a) Geophysical research				
21	center	1,035.3	1,100.0	1,900.0	4,035.3
22	(6) Research and public service projects:				
23	Appropriations:				
24	(a) Energetic materials				
25	research center	826.7	5,600.0	28,500.0	34,926.7



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Science and engineering					
2	fair	190.8				190.8
3	(c) Institute for complex					
4	additive systems analysis	1,121.7	2,000.0		4,450.0	7,571.7
5	(d) Cave and karst research	336.2	62.0		584.0	982.2
6	(e) Homeland security center	488.7			3,300.0	3,788.7
7	(f) Cybersecurity center of					
8	excellence	366.4	260.0		350.0	976.4
9	(g) Rural economic					
10	development	32.8				32.8
11	(h) Chemical engineering					
12	student assistanceships	79.3				79.3
13	(i) New Mexico mathematics,					
14	engineering and science					
15	achievement	1,052.2				1,052.2
16	Subtotal	[41,960.7]	[52,093.0]		[66,084.0]	160,137.7
17	NORTHERN NEW MEXICO COLLEGE:					
18	(1) Main campus:					
19	Appropriations:					
20	(a) Other		5,300.0		5,800.0	11,100.0
21	(b) Instruction and general					
22	purposes	10,612.5	6,800.0		5,700.0	23,112.5
23	(c) Athletics	524.2	200.0			724.2
24	(d) Teacher pipeline					
25	initiatives	250.0				250.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Student support services	32.9				32.9
2	Performance measures:					
3	(a) Output: Number of students enrolled, by headcount					1,510
4	(b) Output: Number of first-time freshmen enrolled who graduated from a					
5	New Mexico high school, by headcount					231
6	(c) Output: Number of credit hours delivered					23,700
7	(d) Output: Number of unduplicated degree awards in the most recent					
8	academic year					80
9	(e) Output: Percent of a cohort of first-time, full-time,					
10	degree-seeking freshmen who complete a baccalaureate					
11	program within one hundred fifty percent of standard					
12	graduation time					40%
13	(f) Outcome: Percent of first-time, full-time freshmen retained to the					
14	third semester					65%
15	(2) Research and public service projects:					
16	Appropriations:					
17	(a) Nurse expansion - NNMU	376.0				376.0
18	(b) Science, technology,					
19	engineering, arts and					
20	math initiative - NNMU	125.2				125.2
21	(c) Veterans center - NNMU	116.8				116.8
22	(d) Academic program					
23	evaluation	45.6				45.6
24	(e) Native American student					
25	center	150.0				150.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[12,233.2]	[12,300.0]		[11,500.0]	36,033.2
2 SANTA FE COMMUNITY COLLEGE:					
3 (1) Main campus:					
4 Appropriations:					
5 (a) Other		1,374.0		15,477.0	16,851.0
6 (b) Instruction and general					
7 purposes	11,068.6	26,473.0		3,300.0	40,841.6
8 (c) Student support services	74.2				74.2
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					5,900
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					186
13 (c) Output: Number of credit hours delivered					53,400
14 (d) Output: Number of unduplicated awards conferred in the most recent					
15 academic year					535
16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					35%
20 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					60%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) First born, home visiting					
25 and technical assistance	235.0				235.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Teacher education expansion	136.8				136.8
2 (c) Small business					
3 development centers	3,953.1			1,646.0	5,599.1
4 (d) Nurse expansion - SFCC	439.4				439.4
5 (e) EMS mental health					
6 resiliency pilot	91.2				91.2
7 The general fund appropriation to the small business development centers includes one hundred thousand					
8 dollars (\$100,000) for the international business accelerator.					
9 Subtotal	[15,998.3]	[27,847.0]		[20,423.0]	64,268.3
10 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
11 (1) Main campus:					
12 Appropriations:					
13 (a) Other		6,500.0		22,900.0	29,400.0
14 (b) Instruction and general					
15 purposes	64,090.3	94,000.0		3,900.0	161,990.3
16 (c) Student support services	458.1				458.1
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					32,500
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					2,075
21 (c) Output: Number of credit hours delivered					355,215
22 (d) Output: Number of unduplicated awards conferred in the most recent					
23 academic year					8,000
24 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
25 certificate-seeking community college students who complete					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					35%
3	(f) Outcome:				
4	Percent of first-time, full-time freshmen retained to the third semester				60%
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) Nurse expansion - CNM	268.8			268.8
8	Subtotal	[64,817.2]	[100,500.0]	[26,800.0]	192,117.2
9	LUNA COMMUNITY COLLEGE:				
10	(1) Main campus:				
11	Appropriations:				
12	(a) Other		1,808.3	58.3	1,866.6
13	(b) Instruction and general purposes	7,002.1	87.1	182.1	7,271.3
14	(c) Athletics	458.0			458.0
15	(d) Student support services	18.2			18.2
16	Performance measures:				
17	(a) Output:				
18	Number of students enrolled, by headcount				1,536
19	(b) Output:				
20	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				120
21	(c) Output:				
22	Number of credit hours delivered				13,800
23	(d) Output:				
24	Number of unduplicated awards conferred in the most recent academic year				154
25	(e) Outcome:				
	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					35%
3	(f) Outcome:				
4					60%
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) Nurse expansion - Luna Tech	251.0			251.0
8	(b) Student retention and				
9	completion	483.8			483.8
10	(c) Rough rider student				
11	support services	150.0			150.0
12	Subtotal	[8,363.1]	[1,895.4]	[240.4]	10,498.9
13	MESALANDS COMMUNITY COLLEGE:				
14	(1) Main campus:				
15	Appropriations:				
16	(a) Other		242.2	842.9	1,085.1
17	(b) Instruction and general				
18	purposes	4,298.1	116.4	87.9	4,502.4
19	(c) Athletics	209.9			209.9
20	(d) Student support services	12.1			12.1
21	Performance measures:				
22	(a) Output:				1,100
23	(b) Output:				
24					93
25	(c) Output:				10,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2					250
3 (e) Outcome:					
4					
5					
6					35%
7 (f) Outcome:					
8					60%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Wind training center	103.8				103.8
12 Subtotal	[4,623.9]	[358.6]		[930.8]	5,913.3
13 NEW MEXICO JUNIOR COLLEGE:					
14 (1) Main campus:					
15 Appropriations:					
16 (a) Other		3,600.0		2,000.0	5,600.0
17 (b) Instruction and general					
18 purposes	6,106.3	15,000.0		450.0	21,556.3
19 (c) Athletics	530.8				530.8
20 (d) Student support services	58.4				58.4
21 Performance measures:					
22 (a) Output:					3,250
23 (b) Output:					
24 New Mexico high school, by headcount					497
25 (c) Output:					41,748

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of unduplicated awards conferred in the most recent					
2 academic year					313
3 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
4 certificate-seeking community college students who complete					
5 an academic program within one hundred fifty percent of					
6 standard graduation time					35%
7 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
8 third semester					60%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Oil and gas management					
12 program	156.2				156.2
13 (b) Nurse expansion - NMJC	281.9				281.9
14 (c) Lea county distance					
15 education consortium	26.6				26.6
16 Subtotal	[7,160.2]	[18,600.0]		[2,450.0]	28,210.2
17 SAN JUAN COLLEGE:					
18 (1) Main campus:					
19 Appropriations:					
20 (a) Other		14,000.0		22,000.0	36,000.0
21 (b) Instruction and general					
22 purposes	25,415.9	34,000.0		6,000.0	65,415.9
23 (c) Tribal education					
24 initiatives	100.0				100.0
25 (d) Student support services	139.0				139.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			8,400
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			400
5	(c) Output:	Number of credit hours delivered			112,000
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			1,000
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate-seeking community college students who complete			
10		an academic program within one hundred fifty percent of			
11		standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			60%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Dental hygiene program	159.6			159.6
17	(b) Nurse expansion - SJC	235.0			235.0
18	(c) Renewable energy center				
19	of excellence	328.0			328.0
20	Subtotal	[26,377.5]	[48,000.0]	[28,000.0]	102,377.5
21	CLOVIS COMMUNITY COLLEGE:				
22	(1) Main campus:				
23	Appropriations:				
24	(a) Other		500.0	5,900.0	6,400.0
25	(b) Instruction and general				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	10,324.4	5,500.0		1,200.0	17,024.4
2 (c) Student support services	55.8				55.8
3 Performance measures:					
4 (a) Output: Number of students enrolled, by headcount					4,200
5 (b) Output: Number of first-time freshmen enrolled who graduated from a					
6 New Mexico high school, by headcount					111
7 (c) Output: Number of credit hours delivered					38,790
8 (d) Output: Number of unduplicated awards conferred in the most recent					
9 academic year					450
10 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11 certificate-seeking community college students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					35%
14 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					60%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Nurse expansion - CCC	356.5				356.5
19 (b) HVAC program	100.0				100.0
20 Subtotal	[10,836.7]	[6,000.0]		[7,100.0]	23,936.7
21 NEW MEXICO MILITARY INSTITUTE:					
22 (1) Main campus:					
23 Appropriations:					
24 (a) Other		8,299.0		1,133.0	9,432.0
25 (b) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	1,592.2	31,647.0	233.0	33,472.2
2	(c) Athletics	323.2	441.0		764.2
3	Performance measures:				
4	(a) Outcome:	Average American college testing composite score for			
5		graduating high school seniors			22
6	(b) Outcome:	Proficiency profile reading scores for graduating college			
7		sophomores			115
8	(2) Research and public service projects:				
9	Appropriations:				
10	(a) Knowles legislative				
11	scholarship program	1,353.7			1,353.7
12	Subtotal	[3,269.1]	[40,387.0]	[1,366.0]	45,022.1
13	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:				
14	(1) Main campus:				
15	Appropriations:				
16	(a) Instruction and general				
17	purposes	1,345.9	16,850.0	350.0	18,545.9
18	Performance measures:				
19	(a) Output:	Number of New Mexico teachers who complete a personnel			
20		preparation program to become a teacher of the visually			
21		impaired			20
22	(2) Research and public service projects:				
23	Appropriations:				
24	(a) Early childhood center	340.2			340.2
25	(b) Low vision clinic				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs	104.4				104.4
2 Subtotal	[1,790.5]	[16,850.0]		[350.0]	18,990.5
3 NEW MEXICO SCHOOL FOR THE DEAF:					
4 (1) Main campus:					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	4,319.8	12,100.0		300.0	16,719.8
8 Performance measures:					
9 (a) Outcome: Rate of transition to postsecondary education,					
10 vocational-technical training school, junior colleges, work					
11 training or employment for graduates based on a three-year					
12 rolling average					95%
13 (b) Outcome: 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	215.7				215.7
19 Subtotal	[4,535.5]	[12,100.0]		[300.0]	16,935.5
20 TOTAL HIGHER EDUCATION	936,878.1	1,663,008.6	46,002.4	730,585.4	3,376,474.5
21 <b>K. PUBLIC SCHOOL SUPPORT</b>					
22 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
23 revert at the end of fiscal year 2023.					
24 PUBLIC SCHOOL SUPPORT:					
25 (1) State equalization guarantee distribution:					

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

4 Appropriations:

5 (a) Other	3,673,711.4	10,366.6			3,684,078.0
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6 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
7 unit value determined by the secretary of public education. The secretary of public education shall  
8 establish a preliminary unit value to establish budgets for the 2022-2023 school year and then, on  
9 verification of the number of units statewide for fiscal year 2023 but no later than January 31, 2023,  
10 the secretary of public education may adjust the program unit value. In setting the preliminary unit  
11 value and the final unit value in January, the public education department shall consult with the  
12 department of finance and administration, legislative finance committee and legislative education study  
13 committee.

14 The general fund appropriation to the state equalization guarantee distribution includes  
15 seventy-six million seven hundred sixty-eight thousand two hundred dollars (\$76,768,200) contingent on  
16 enactment of Senate Bill 1 or similar legislation in the second session of the fifty-fifth legislature  
17 amending the School Personnel Act to increase teacher and administrator minimum salary levels. The  
18 secretary of public education shall ensure that during fiscal year 2023 no full-time level one teacher  
19 receives a base salary less than fifty thousand dollars (\$50,000), no full-time level two teacher  
20 receives a base salary less than sixty thousand dollars (\$60,000), no full-time level three-A teacher  
21 receives a base salary less than seventy thousand dollars (\$70,000) and no full-time level three-B school  
22 principal or level three-B assistant school principal receives a base salary less than seventy thousand  
23 dollars (\$70,000) multiplied by the applicable responsibility factor as defined in Subsection B of  
24 Section 22-10A-2 NMSA 1978.

25 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one

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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 teacher in a K-5 plus school receives a salary less than fifty-six thousand nine hundred forty-four  
2 dollars (\$56,944), no full-time level two teacher in a K-5 plus school receives a salary less than  
3 sixty-eight thousand three hundred thirty-three dollars (\$68,333) and no full-time level three-A teacher  
4 in a K-5 plus school receives a salary less than seventy-nine thousand seven hundred twenty-two dollars  
5 (\$79,722).

6 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one  
7 teacher in an extended learning time program receives a salary less than fifty-two thousand seven hundred  
8 seventy-seven dollars (\$52,777), no full-time level two teacher in an extended learning time program  
9 receives a salary less than sixty-three thousand three hundred thirty-three dollars (\$63,333) and no  
10 full-time level three-A teacher in an extended learning time program receives a salary less than  
11 seventy-three thousand eight hundred eighty-eight dollars (\$73,888).

12 The general fund appropriation to the state equalization guarantee distribution includes sufficient  
13 funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).

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

19 The state equalization guarantee distribution includes ten million ninety-two thousand three  
20 hundred dollars (\$10,092,300) from the general fund to provide targeted salary increases for  
21 hard-to-staff positions that provide instructional support or social services to students.

22 A school district or charter school shall not pay an increase of more than six percent for group  
23 health insurance premium increases that take effect in fiscal year 2023.

24 The general fund appropriation to the state equalization guarantee distribution includes twenty  
25 million seventy-eight thousand five hundred dollars (\$20,078,500) to provide incumbents in positions

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 covered by a pension plan created under the Educational Retirement Act a one percent employer-paid  
2 pension contribution increase contingent on enactment of legislation in the second session of the  
3 fifty-fifth legislature increasing employer-paid pension contributions.

4 The state equalization guarantee distribution includes ninety-five million dollars (\$95,000,000)  
5 from the general fund for in-person extended learning time programs pursuant to Section 22-8-23.10 NMSA  
6 1978. Any amount of the ninety-five million dollar (\$95,000,000) general fund appropriation that is not  
7 distributed through the extended learning time program factor, calculated by multiplying the final  
8 program unit value set for the 2022-2023 school year by the total extended learning time program units  
9 and subtracting that product from ninety-five million dollars (\$95,000,000), shall revert to the public  
10 education reform fund.

11 Provided students participate in the academic assessment program pursuant to Section 22-2C-4 NMSA  
12 1978 and with department approval, up to thirty hours of instruction provided to students by a tribal  
13 government office that oversees education programs within a federally recognized Indian nation, tribe or  
14 pueblo located wholly or partially in New Mexico and has entered into a formal agreement with the school  
15 shall be deemed to be time in a school-directed program and is part of the instructional day for those  
16 students.

17 The general fund appropriation to the state equalization guarantee distribution includes sixty-four  
18 million twenty-seven thousand five hundred dollars (\$64,027,500) to provide an additional average three  
19 percent salary increase for all public school personnel who work in a K-5 plus school pursuant to the K-5  
20 Plus Act or an extended learning time program pursuant to Section 22-8-23.10 NMSA 1978 for the 2022-2023  
21 school year. The secretary of public education shall consider the costs of implementing an average three  
22 percent salary increase for all public school personnel who work in a K-5 plus school or extended  
23 learning time program and distribute the sixty-four million twenty-seven thousand five hundred dollar  
24 (\$64,027,500) appropriation to school districts and charter schools in proportion to each school  
25 district's and charter school's share of the total statewide program cost. If a school district or

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 charter school does not have a K-5 plus school or extended learning time program, the school district's  
2 or charter school's proportionate share of the sixty-four million twenty-seven thousand five hundred  
3 dollar (\$64,027,500) general fund appropriation to the state equalization guarantee distribution for the  
4 additional average three percent salary increase shall revert to the public education reform fund.

5 The general fund appropriation to the state equalization guarantee distribution includes one  
6 hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) for K-5  
7 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5  
8 plus programs eligible for state financial support and the amount of state funding available for K-5 plus  
9 programs and determine, in consultation with the department of finance and administration, the programs  
10 and consequent numbers of students in K-5 plus programs that will be used to calculate the number of  
11 additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight  
12 hundred ninety-five thousand nine hundred dollars (\$119,895,900) appropriation that is not distributed  
13 through the K-5 plus program factor, calculated by multiplying the final program unit value set for the  
14 2022-2023 school year by the total K-5 plus program units and subtracting that product from one hundred  
15 nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall be used  
16 for extended learning time programs. Any remaining, unused amounts of the appropriation shall be  
17 transferred to the public education reform fund.

18 For fiscal year 2023, if the program cost made available is insufficient to meet the level of state  
19 support required by the special education maintenance of effort requirements of Part B of the federal  
20 Individuals with Disabilities Education Act, the public education department shall reduce the program  
21 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the  
22 projected shortfall and distribute that amount to school districts and charter schools in proportion to  
23 each school district's and charter school's share of the total statewide program cost to meet the level  
24 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year  
25 2023. The public education department shall reset the final unit value and recalculate each school



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 district's and charter school's program cost for fiscal year 2023.

2 The general fund appropriation to the state equalization guarantee distribution includes

3 forty-three million dollars (\$43,000,000) for school districts and charter schools to purchase culturally

4 and linguistically appropriate instructional materials for eligible students, including dual-credit

5 instructional materials and educational technology.

6 The general fund appropriation to the state equalization guarantee distribution includes twenty-one

7 million dollars (\$21,000,000) for school districts and charter schools to meet requirements of Section

8 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted

9 and ongoing professional development focused on case management, tutoring, data-guided instruction,

10 coaching or other evidence-based practices that improve student outcomes.

11 The general fund appropriation to the state equalization guarantee distribution includes eight

12 million dollars (\$8,000,000) for school districts and charter schools to provide evidence-based

13 structured literacy interventions and develop literacy collaborative models that lead to improved reading

14 and writing achievement of students in kindergarten through second grade.

15 The public education department shall not approve the operating budget of any school district or

16 charter school to operate a four-day school week during the 2022-2023 school year that did not provide a

17 four-day school week during the 2018-2019 school year.

18 The public education department shall monitor and review the operating budgets of school districts

19 and charter schools to ensure the school district or charter school is prioritizing available funds to

20 those functions most likely to improve student outcomes. If a school district or charter school submits a

21 fiscal year 2023 operating budget that, in the opinion of the secretary of public education, fails to

22 prioritize funds as described in this paragraph, the secretary of public education shall, prior to

23 approving the school district's or charter school's fiscal year 2023 budget, direct the school district

24 or charter school to revise its submitted budget or shall make such revisions as required to meet the

25 requirements of this paragraph.

[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 general fund appropriation to the public school fund shall be reduced by the amounts  
2 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act  
3 receipts otherwise unappropriated.

4 The other state funds appropriation to the state equalization guarantee distribution includes  
5 balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

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

8 Performance measures:

- |    |                  |   |  |  |     |
|----|------------------|---|--|--|-----|
| 9  | (a) Outcome:     | Eighth-grade math achievement gap between economically      |  |  |     |
| 10 |                  | disadvantaged students and all other students, in           |  |  |     |
| 11 |                  | percentage points   |  |  | 4%  |
| 12 | (b) Outcome:     | Fourth-grade reading achievement gap between economically   |  |  |     |
| 13 |                  | disadvantaged students and all other students, in           |  |  |     |
| 14 |                  | percentage points   |  |  | 2%  |
| 15 | (c) Outcome:     | Percent of fourth-grade students who achieve proficiency or |  |  |     |
| 16 |                  | above on the standards-based assessment in reading          |  |  | 35% |
| 17 | (d) Outcome:     | Percent of fourth-grade students who achieve proficiency or |  |  |     |
| 18 |                  | above on the standards-based assessment in mathematics      |  |  | 35% |
| 19 | (e) Outcome:     | Percent of eighth-grade students who achieve proficiency or |  |  |     |
| 20 |                  | above on the standards-based assessment in reading          |  |  | 35% |
| 21 | (f) Outcome:     | Percent of eighth-grade students who achieve proficiency or |  |  |     |
| 22 |                  | above on the standards-based assessment in mathematics      |  |  | 35% |
| 23 | (g) Quality:     | Current four-year cohort graduation rate using shared       |  |  |     |
| 24 |                  | accountability  |  |  | 80% |
| 25 | (h) Explanatory: | Percent of dollars budgeted by districts with fewer than    |  |  |     |

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1						
2						
3	(i) Explanatory:					
4						
5						
6	(j) Explanatory:					
7						
8	(k) Outcome:					
9						
10						35%
11	(l) Outcome:					
12						
13						35%
14	(m) Outcome:					
15						
16						35%
17	(n) Outcome:					
18						
19						35%
20	(o) Outcome:					
21						
22						30%
23	(p) Explanatory:					
24						
25	(q) Outcome:					10%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (r) Outcome: Chronic absenteeism rate among students in high school 10%

2 (s) Outcome: Chronic absenteeism rate among students in elementary school 10%

3 (2) Transportation distribution:

4 Appropriations:

5 (a) Other 116,171.2 3,034.7 119,205.9

6 The transportation distribution includes four million six hundred seventy-five thousand six hundred  
7 dollars (\$4,675,600) from the general fund for transportation of students to extended learning time  
8 programs. If a school district or state-chartered charter school does not transport students to extended  
9 learning time programs, the school district's or state-chartered charter school's proportionate share of  
10 the four million six hundred seventy-five thousand six hundred dollar (\$4,675,600) general fund  
11 appropriation to the transportation distribution for extended learning time programs shall revert to the  
12 public education reform fund.

13 The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars  
14 (\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars  
15 (\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.  
16 If a school district or state-chartered charter school does not transport students to K-5 plus programs,  
17 the school district's or state-chartered charter school's proportionate share of the three million nine  
18 hundred thirty-three thousand nine hundred dollar (\$3,933,900) general fund and public education reform  
19 fund appropriation to the transportation distribution for K-5 plus programs shall revert to the public  
20 education reform fund.

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

25 The general fund appropriation to the transportation distribution includes one million six hundred

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fifty-two thousand three hundred dollars (\$1,652,300) to provide an average four percent salary increase					
2 to all public school transportation personnel. The secretary of public education shall not approve the					
3 operating budget of a school district or charter school that does not provide an average four percent					
4 salary increase for all public school transportation personnel.					
5 (3) Supplemental distribution:					
6 Appropriations:					
7 (a) Out-of-state tuition	315.0				315.0
8 (b) Emergency supplemental	2,000.0				2,000.0
9 The secretary of public education shall not distribute any emergency supplemental funds to a school					
10 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
11 reserves, other resources or any combination thereof equaling five percent or more of their operating					
12 budget.					
13 Any unexpended balances in the supplemental distribution of the public education department					
14 remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to					
15 the general fund.					
16 (4) Federal flow through:					
17 Appropriations:					
18 (a) Other			486,300.0		486,300.0
19 (5) Indian education fund:					
20 Appropriations:					
21 (a) Other	14,988.6				14,988.6
22 The general fund appropriation to the Indian education fund includes fourteen million nine hundred					
23 eighty-eight thousand six hundred dollars (\$14,988,600) to meet requirements of the Indian Education Act.					
24 The assistant secretary for Indian education shall develop a methodology to allocate the fourteen million					
25 nine hundred eighty-eight thousand six hundred dollar (\$14,988,600) general fund appropriation to tribal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education departments, tribal libraries, Native American language programs, school districts and charter					
2 schools based on operational needs and student enrollment.					
3 (6) Standards-based assessments:					
4 Appropriations:					
5 (a) Other	7,236.0				7,236.0
6 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
7 year 2023 from appropriations made from the general fund shall revert to the general fund.					
8 Subtotal	[3,814,422.2]	[13,401.3]		[486,300.0]	4,314,123.5
9 TOTAL PUBLIC SCHOOL SUPPORT	3,814,422.2	13,401.3		486,300.0	4,314,123.5
10 GRAND TOTAL FISCAL YEAR 2023					
11 APPROPRIATIONS	8,282,695.1	4,785,078.3	746,273.2	10,017,170.7	23,831,217.3
12 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
13 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
14 be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the					
15 appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.					
16 (1) ADMINISTRATIVE OFFICE					
17 OF THE COURTS	465.0				465.0
18 For vehicles and equipment for district courts.					
19 (2) ADMINISTRATIVE OFFICE					
20 OF THE COURTS	850.0				850.0
21 For a unified appropriation for magistrate court security personnel.					
22 (3) ADMINISTRATIVE OFFICE					
23 OF THE COURTS	1,200.0				1,200.0
24 For magistrate court security equipment.					
25 (4) ADMINISTRATIVE OFFICE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
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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 two hundred seventy thousand dollars (\$270,000) appropriated from the					
2 general fund in Subsection 14 of Section 5 of Chapter 137 of Laws 2021 to replace cameras in detention					
3 centers and the judicial information division is extended through fiscal year 2023.					
4 (9) ADMINISTRATIVE OFFICE					
5 OF THE COURTS					
6 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
7 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide					
8 information management system for problem-solving courts is extended through fiscal year 2023.					
9 (10) ADMINISTRATIVE OFFICE					
10 OF THE COURTS					
11 Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services					
12 program in the court-appointed attorneys category remaining at the end of the fiscal year 2022 from					
13 appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the					
14 Social Security Act shall not revert and may be expended in fiscal year 2023 to support legal					
15 representation in child welfare cases.					
16 (11) ADMINISTRATIVE OFFICE					
17 OF THE COURTS					
18 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
19 general fund to the administrative office of the courts in Subsection C of Section 2 of Chapter 1 of Laws					
20 2021, 1st Special Session to address expungement of arrest and conviction records for certain cannabis-					
21 related offenses is extended through fiscal year 2023.					
22 (12) ADMINISTRATIVE OFFICE					
23 OF THE COURTS					
24 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
25 in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Subsection 2 of Section					
2 7A of Chapter 5 of Laws 2020, 1st Special Session is extended through fiscal year 2023.					
3 (13) ADMINISTRATIVE OFFICE					
4 OF THE COURTS					
5 The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund					
6 in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs					
7 for the magistrate court in Grant county is extended through fiscal year 2023.					
8 (14) ADMINISTRATIVE OFFICE					
9 OF THE COURTS	648.0				648.0
10 To develop and provide regular training to local pretrial programs, courts and staff.					
11 (15) SECOND JUDICIAL					
12 DISTRICT COURT			488.4		488.4
13 For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to					
14 the second judicial district court includes four hundred eighty-eight thousand four hundred dollars					
15 (\$488,400) from the mortgage regulatory fund of the regulation and licensing department for foreclosure					
16 mediation. Any unexpended balances in the second judicial district court program from the mortgage					
17 regulatory fund at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.					
18 (16) THIRTEENTH JUDICIAL					
19 DISTRICT COURT			209.9		209.9
20 For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to					
21 the thirteenth judicial district court includes two hundred nine thousand nine hundred dollars (\$209,900)					
22 from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation.					
23 Any unexpended balances in the thirteenth judicial district court program from the mortgage regulatory					
24 fund at the end of the fiscal year 2023 shall revert to the mortgage regulatory fund.					
25 (17) SECOND JUDICIAL					

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

2 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the  
3 general fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot  
4 program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14  
5 of Section 5 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars  
6 (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to  
7 address case backlog is extended through fiscal year 2023 and the appropriations may be used for other  
8 purposes.

9 (18) ADMINISTRATIVE OFFICE

10 OF THE DISTRICT ATTORNEYS

11 Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year  
12 2022 and prior years by a district attorney from any Native American tribe, pueblo or political  
13 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall  
14 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year  
15 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide the  
16 department of finance and administration and the legislative finance committee a detailed report  
17 documenting the amount of all funds received from Native American tribes, pueblos and political  
18 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do  
19 not revert at the end of fiscal year 2022 for each of the district attorneys and the administrative  
20 office of the district attorneys.

21 (19) ADMINISTRATIVE OFFICE

22 OF THE DISTRICT ATTORNEYS

23 Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year  
24 2022 and prior years by a district attorney or the administrative office of the district attorneys from  
25 the United States department of justice pursuant to the southwest border prosecution initiative shall not

[bracketed material] = deletion

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
2 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide to the					
3 department of finance and administration and the legislative finance committee a detailed report					
4 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
5 of fiscal year 2022 for each of the district attorneys and the administrative office of the district					
6 attorneys.					
7 (20) LAW OFFICES OF					
8 THE PUBLIC DEFENDER	200.0				200.0
9 For backlogged jury trials.					
10 (21) ATTORNEY GENERAL			4,288.5		4,288.5
11 To address harms to the state and its communities resulting from the Gold King mine release. The internal					
12 service funds/interagency transfers appropriation is from the consumer settlement fund.					
13 (22) ATTORNEY GENERAL					
14 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
15 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending					
16 the Rio Grande compact is extended through fiscal year 2023.					
17 (23) ATTORNEY GENERAL		1,000.0			1,000.0
18 To provide enhanced prosecutorial training and expertise for cases of sexual violence including human					
19 trafficking and murdered and missing indigenous people. The other state funds appropriation is from the					
20 consumer settlement fund.					
21 (24) ATTORNEY GENERAL		1,000.0			1,000.0
22 For litigation of the tobacco master settlement agreement. The other state funds appropriation is from					
23 the consumer settlement fund.					
24 (25) ATTORNEY GENERAL	2,000.0	2,000.0			4,000.0
25 For litigation of the Rio Grande compact. The other state funds appropriation is from the consumer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 settlement fund.					
2 (26) TAXATION AND REVENUE					
3 DEPARTMENT	3,000.0				3,000.0
4 The state board of finance may approve a transfer from the appropriation contingency fund to the taxation					
5 and revenue department up to three million dollars (\$3,000,000) in fiscal year 2023, contingent on					
6 certification by the secretary of the department of finance and administration that enactment of					
7 legislation of the second session of the fifty-fifth legislature resulted in significant changes to the					
8 tax code and that no other funding is available to implement the changes.					
9 (27) ADMINISTRATIVE HEARINGS OFFICE	150.0				150.0
10 To develop a case management system.					
11 (28) DEPARTMENT OF FINANCE					
12 AND ADMINISTRATION	1,500.0				1,500.0
13 For contract management and federal grants administration initiatives.					
14 (29) DEPARTMENT OF FINANCE					
15 AND ADMINISTRATION	1,500.0				1,500.0
16 For grants management for local governments and local councils of government.					
17 (30) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	1,000.0				1,000.0
19 For grants to local governments to match federal infrastructure and other funding.					
20 (31) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	8,000.0				8,000.0
22 For statewide hunger initiatives.					
23 (32) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	2,000.0				2,000.0
25 To the land grant assistance fund contingent on enactment of legislation of the second session of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fifty-fifth legislature creating the land grant assistance fund.				
2	(33) DEPARTMENT OF FINANCE				
3	AND ADMINISTRATION	5,000.0			5,000.0
4	For local law enforcement police officer retention stipends. The appropriation is contingent on enactment				
5	of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the				
6	law enforcement retention fund.				
7	(34) DEPARTMENT OF FINANCE				
8	AND ADMINISTRATION	300.0			300.0
9	To the local government division of the department of finance and administration to allocate to the city				
10	of Gallup to renovate red rock park for expenditure through fiscal year 2024.				
11	(35) GENERAL SERVICES DEPARTMENT	1,300.0			1,300.0
12	To purchase vehicles.				
13	(36) NEW MEXICO SENTENCING COMMISSION	2,000.0			2,000.0
14	For grants awarded under the Crime Reduction Grant Act. The general fund appropriation is contingent on				
15	enactment of House Bill 84 or similar legislation of the second session of the fifty-fifth legislature.				
16	(37) NEW MEXICO SENTENCING COMMISSION				
17	The period of time for expending the five hundred thousand (\$500,000) appropriated from the consumer				
18	settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of				
19	Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal				
20	year 2023.				
21	(38) SECRETARY OF STATE	100.0			100.0
22	For the purchase and installation of servers to support the technology systems of the secretary of				
23	state's office.				
24	(39) SECRETARY OF STATE	170.0			170.0
25	To purchase replacement scanners for mail-in ballot tabulators.				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(40) SECRETARY OF STATE	80.0				80.0
2	For converting permanent records to microfilm.					
3	(41) SECRETARY OF STATE					
4	The period of time for expending the three million forty-six thousand eight hundred dollars (\$3,046,800)					
5	appropriated from the general fund in Subsection 40 of Section 5 of Chapter 137 of Laws 2021 to conduct					
6	and administer a special election is extended through fiscal year 2023 and can be used for costs related					
7	to the 2022 primary election.					
8	(42) SECRETARY OF STATE	100.0				100.0
9	For enhancements to the statewide election reporting and voter information system.					
10	(43) PUBLIC EMPLOYEE LABOR					
11	RELATIONS BOARD	25.0				25.0
12	For website, telecommunications costs, furniture and information technology needs.					
13	(44) STATE TREASURER	400.0				400.0
14	For the work and save program. The appropriation shall only be used for programs that are optional for					
15	participants.					
16	(45) TOURISM DEPARTMENT	300.0				300.0
17	For the New Mexico bowl.					
18	(46) TOURISM DEPARTMENT	350.0				350.0
19	For branded partnerships between New Mexico true and special olympics.					
20	(47) ECONOMIC DEVELOPMENT					
21	DEPARTMENT	250.0				250.0
22	To the economic development division of the economic development department for a collaborative marketing					
23	effort with local and regional economic development organizations in certified communities.					
24	(48) ECONOMIC DEVELOPMENT					
25	DEPARTMENT	6,000.0				6,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the development training fund for the job training incentive program. Any unexpended balances					
2 remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.					
3 (49) ECONOMIC DEVELOPMENT					
4 DEPARTMENT	25,000.0				25,000.0
5 To the local economic development act fund for economic development projects pursuant to the Local					
6 Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not					
7 revert and may be expended in future fiscal years.					
8 (50) REGULATION AND LICENSING					
9 DEPARTMENT		811.1			811.1
10 To purchase vehicles for the construction industries program. The other state funds appropriation is from					
11 the mortgage regulatory fund.					
12 (51) REGULATION AND LICENSING					
13 DEPARTMENT		700.0			700.0
14 To purchase vehicles and equipment for the cannabis control program. The other state funds appropriation					
15 is from the mortgage regulatory fund.					
16 (52) PUBLIC REGULATION COMMISSION	150.0				150.0
17 For furniture for the Bokum building.					
18 (53) OFFICE OF THE SUPERINTENDENT					
19 OF INSURANCE		28,000.0			28,000.0
20 For premium and cost-sharing reductions for New Mexico health insurance exchange enrollees and medicaid					
21 transition premium buy-downs for exchange eligible consumers. The other state funds appropriation is from					
22 the health care affordability fund.					
23 (54) OFFICE OF THE SUPERINTENDENT					
24 OF INSURANCE		30,000.0			30,000.0
25 For reduction of health insurance premiums for small businesses and their employees. The other state					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds appropriation is from the health care affordability fund.					
2 (55) STATE RACING COMMISSION	500.0				500.0
3 For payment of charges associated with the federal Horseracing Integrity and Safety Act contingent on					
4 receiving notice from the federal government that such expenditures must be paid.					
5 (56) CULTURAL AFFAIRS DEPARTMENT	350.0				350.0
6 For continuation and expansion of the New Mexico historic women marker initiative.					
7 (57) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
8 For staff and other costs to open and operate the New Mexico museum of art Vladem contemporary.					
9 (58) NEW MEXICO LIVESTOCK BOARD	217.0				217.0
10 For server replacement to allow for software updates and continued technical support.					
11 (59) DEPARTMENT OF GAME AND FISH	4,000.0				4,000.0
12 To the department of game and fish for the state game commission to acquire land to implement					
13 conservation actions, work with tribal interests to safeguard cultural resources and provide public					
14 access.					
15 (60) ENERGY, MINERALS AND NATURAL					
16 RESOURCES DEPARTMENT	15,000.0				15,000.0
17 To implement a community energy efficiency program in underserved communities.					
18 (61) ENERGY, MINERALS AND NATURAL					
19 RESOURCES DEPARTMENT	350.0				350.0
20 For the purchase of 141 acres of private land to expand the area of coyote creek state park.					
21 (62) ENERGY, MINERALS AND NATURAL					
22 RESOURCES DEPARTMENT	250.0				250.0
23 For the replacement of agency vehicles and emergency response radios.					
24 (63) ENERGY, MINERALS AND NATURAL					
25 RESOURCES DEPARTMENT		7,000.0			7,000.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For conducting forest and watershed management projects. The other state funds appropriation is from the					
2 forest land protection revolving fund.					
3 (64) YOUTH CONSERVATION CORPS		1,000.0			1,000.0
4 To the youth conservation corps to enter into cooperative procurement agreements with other state					
5 agencies for youth employment programs on legislative review of project plans submitted by the agency.					
6 The other state funds appropriation is from the youth conservation corps fund.					
7 (65) STATE ENGINEER	200.0				200.0
8 To develop a fifty-year water plan.					
9 (66) STATE ENGINEER	500.0				500.0
10 For Jicarilla Apache nation water lease for San Juan river strategic water reserve for compact					
11 compliance.					
12 (67) STATE ENGINEER	500.0				500.0
13 For implementation of the 2019 Water Data Act.					
14 (68) STATE ENGINEER	750.0				750.0
15 For water litigation, litigation avoidance and compliance activities related to the Colorado river					
16 interstate compacts and related agreements.					
17 (69) STATE ENGINEER	6,000.0				6,000.0
18 For litigation, mediation or settlement of interstate compact litigation for expenditure in fiscal years					
19 2022, 2023 and 2024.					
20 (70) STATE ENGINEER	2,000.0				2,000.0
21 For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river					
22 in fiscal years 2022, 2023 and 2024.					
23 (71) COMMISSION ON THE					
24 STATUS OF WOMEN					
25 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women					
2 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general					
3 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars					
4 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational					
5 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of					
6 Chapter 279 of Laws 2019 for operational expenses is extended though fiscal year 2023.					
7 (72) AGING AND LONG-TERM					
8 SERVICES DEPARTMENT	600.0				600.0
9 For advancements to aging network providers.					
10 (73) HUMAN SERVICES DEPARTMENT	8,453.9				8,453.9
11 For the supplemental nutrition assistance program's settlement payment of the federal overpayment claim,					
12 for enrollment information technology system and payment accuracy enhancements and for client services					
13 improvements.					
14 (74) DEPARTMENT OF HEALTH	4,000.0				4,000.0
15 For operational and maintenance needs in all facilities.					
16 (75) DEPARTMENT OF HEALTH					
17 Forty million dollars (\$40,000,000) is appropriated from the general fund operating reserve to plan,					
18 design, furnish and upgrade a new veterans' home on the New Mexico veterans' home campus in Truth or					
19 Consequences, contingent on the department of health submitting an application for a match from the					
20 federal department of veterans' affairs and agreement to reimburse operating reserves upon receipt of					
21 federal funds.					
22 (76) DEPARTMENT OF ENVIRONMENT	450.0				450.0
23 To address ozone pollution generated outside of New Mexico and transported into the state.					
24 (77) DEPARTMENT OF ENVIRONMENT	300.0				300.0
25 To provide technical assistance on worker compensation claims related to exposure to radioactive					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 materials and to implement radioactive material licensing requirements.					
2 (78) DEPARTMENT OF ENVIRONMENT	525.0				525.0
3 To develop and implement initiatives that protect the public from exposure to per- and poly-fluorinated					
4 alkyl substances.					
5 (79) DEPARTMENT OF ENVIRONMENT	250.0				250.0
6 To develop a surface water discharge permitting program and to cover costs for computer-based					
7 examinations for water utility operators.					
8 (80) DEPARTMENT OF ENVIRONMENT	150.0				150.0
9 For state's twenty percent cost share for cleanup of the Pecos mine and the El Molino operable units.					
10 (81) DEPARTMENT OF ENVIRONMENT	250.0				250.0
11 For uranium mine remediation and cleanup.					
12 (82) OFFICE OF THE NATURAL RESOURCES TRUSTEE		500.0			500.0
13 To increase the damage assessment and restoration revolving fund to pursue emerging natural resource					
14 injury claims against responsible parties. The other state funds appropriation is from the consumer					
15 settlement fund.					
16 (83) CHILDREN, YOUTH AND					
17 FAMILIES DEPARTMENT					
18 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of					
19 Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic					
20 expansion project is extended through fiscal year 2023.					
21 (84) DEPARTMENT OF MILITARY AFFAIRS	250.0			750.0	1,000.0
22 To address building repair needs and other program start-up costs related to the initiation of a job					
23 challenge academy program. The general fund appropriation to the department of military affairs is					
24 contingent on certification by the department of finance and administration that federal matching funds					
25 of at least seven hundred fifty thousand dollars (\$750,000) have been secured.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (85) CORRECTIONS DEPARTMENT					
2 The period of time for expending the twenty-two million dollars (\$22,000,000) appropriated from the					
3 penitentiary income fund in Subsection 104 of Section 5 of Chapter 83 of Laws 2020 for hepatitis c					
4 treatment and planning is extended through fiscal year 2023.					
5 (86) DEPARTMENT OF PUBLIC SAFETY	892.8				892.8
6 For advanced training initiatives for commissioned New Mexico state police officers.					
7 (87) DEPARTMENT OF PUBLIC SAFETY	562.5				562.5
8 To purchase in-car cameras and body cameras.					
9 (88) DEPARTMENT OF PUBLIC SAFETY					
10 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
11 the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project					
12 with the administrative office of the courts is extended through fiscal year 2023.					
13 (89) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0
14 To purchase license plate readers and mobile units for the New Mexico state police.					
15 (90) DEPARTMENT OF PUBLIC SAFETY					
16 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
17 general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for					
18 criminal investigations by the New Mexico state police is extended through fiscal year 2024. Any					
19 unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert.					
20 (91) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
21 To conduct a police officer job task analysis for the New Mexico law enforcement academy board.					
22 (92) DEPARTMENT OF PUBLIC SAFETY	9,000.0				9,000.0
23 To purchase and equip law enforcement vehicles.					
24 (93) DEPARTMENT OF PUBLIC SAFETY	168.5				168.5
25 To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state police.					
2 (94) DEPARTMENT OF TRANSPORTATION					
3 Any unencumbered balances in the project design and construction program, the highway operations program					
4 and the modal program of the department of transportation remaining at the end of fiscal year 2022 from					
5 appropriations made from other state funds and federal funds shall not revert and shall be expended in					
6 fiscal year 2023.					
7 (95) PUBLIC EDUCATION DEPARTMENT		1,250.0			1,250.0
8 To increase salaries for teachers who hold a Native American language and culture certificate. The other					
9 state funds appropriation is from the public education reform fund.					
10 (96) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
11 For career technical education initiatives and equipment. The other state funds appropriation is from the					
12 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					
13 appropriation shall revert to the career technical education fund.					
14 (97) PUBLIC EDUCATION DEPARTMENT		8,000.0			8,000.0
15 For community school and family engagement initiatives. The other state funds appropriation is from the					
16 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					
17 appropriation shall revert to the community schools fund.					
18 (98) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
19 For emergency educational technology and information technology staffing needs at New Mexico public					
20 schools. The other state funds appropriation is from the public education reform fund.					
21 (99) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
22 For an educator evaluation system. The other state funds appropriation is from the public education					
23 reform fund.					
24 (100) PUBLIC EDUCATION DEPARTMENT	30,000.0				30,000.0
25 To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 that a final decision by the United States department of education prohibits the deduction of payments to					
2 school districts and charter schools commonly known as "impact aid funds," pursuant to 20 U.S.C. 7701 et.					
3 seq., and formerly known as "PL874 funds," the state board of finance shall approve a transfer from the					
4 state-support reserve fund to make payments to school districts and charter schools that receive impact					
5 aid and are affected by the decision.					
6 (101) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
7 To support implementation of the Hispanic Education Act, including programs to foster parental					
8 engagement, provide culturally and linguistically relevant materials and curricula and evaluate					
9 educational programs that impact the academic success of Hispanic students. The other state funds					
10 appropriation is from the public education reform fund.					
11 (102) PUBLIC EDUCATION DEPARTMENT		21,000.0			21,000.0
12 For K-12 plus and extended learning time program planning grants and incentives. The other state funds					
13 appropriation is from the public education reform fund.					
14 (103) PUBLIC EDUCATION DEPARTMENT		22,183.8			22,183.8
15 For K-12 plus programs. The other state funds appropriation is from the public education reform fund.					
16 (104) PUBLIC EDUCATION DEPARTMENT		1,551.0			1,551.0
17 For transportation of students to K-12 plus programs. The other state funds appropriation is from the					
18 public education reform fund.					
19 (105) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
20 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
21 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
22 (106) PUBLIC EDUCATION DEPARTMENT		1,500.0			1,500.0
23 For grants to assist school districts and charter schools to identify, deter, protect against, detect,					
24 remediate and respond to cyber threats and ransomware. The other state funds appropriation is from the					
25 public education reform fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(107) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
2	For the statewide financial reporting system pursuant to Section 22-8-13.3 NMSA 1978. The other state					
3	funds appropriation is from the public education reform fund.					
4	(108) 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	(109) PUBLIC EDUCATION DEPARTMENT		5,500.0			5,500.0
9	To the teacher residency fund. The other state funds appropriation is from the public education reform					
10	fund.					
11	(110) PUBLIC EDUCATION DEPARTMENT		13,310.3			13,310.3
12	For tribal and rural community-based extended learning programs. The other state funds appropriation is					
13	from the public education reform fund.					
14	(111) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
15	For planning, design and construction of tribal libraries through fiscal year 2024. Any unexpended					
16	balance remaining at the end of fiscal year 2024 shall revert to the general fund.					
17	(112) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
18	For safety and statewide deployment of mobile panic buttons at public schools. The other state funds					
19	appropriation is from the public school capital outlay fund.					
20	(113) PUBLIC SCHOOL FACILITIES AUTHORITY		478.6			478.6
21	For staff and operational costs. The other state funds appropriation is from the public school capital					
22	outlay fund.					
23	(114) HIGHER EDUCATION DEPARTMENT	8,000.0				8,000.0
24	For distribution to the higher education institutions of New Mexico for building renewal and replacement.					
25	A report of building renewal and replacement transfers must be submitted to the higher education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department before funding is released. In the event of a transfer of building renewal and replacement					
2 funding to cover institutional salaries, funding shall not be released to the higher education					
3 institution.					
4 (115) HIGHER EDUCATION DEPARTMENT		50,000.0			50,000.0
5 For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher					
6 education institutions. The higher education department must obtain certification from each higher					
7 education institution that the endowment revenue will supplement and not supplant spending at the					
8 institution's educator preparation program before making an endowment award. The other state funds					
9 appropriation is from the public education reform fund.					
10 (116) HIGHER EDUCATION DEPARTMENT		4,000.0			4,000.0
11 For the higher education department to pay colleges for successfully completed dual-credit courses that					
12 are accepted by higher education institutions toward the degree requirements of an accredited academic					
13 program. The other state funds appropriation is from the public education reform fund.					
14 (117) HIGHER EDUCATION DEPARTMENT		500.0			500.0
15 For the scholarships for the grow your own teacher program. The other state funds appropriation is from					
16 fund balances.					
17 (118) HIGHER EDUCATION DEPARTMENT	1,700.0				1,700.0
18 For grants to assist institutions of higher education to identify, deter, protect against, detect,					
19 remediate, and respond to cyber threats and ransomware.					
20 (119) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
21 For the higher education endowment fund. The higher education department shall require a fifty percent					
22 match of any awards from recipient institutions of higher education.					
23 (120) HIGHER EDUCATION DEPARTMENT		5,000.0			5,000.0
24 For expanding enrollment in and graduation from nursing programs at public higher education institutions.					
25 The other state funds appropriation is from the higher education program development enhancement fund.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (121) HIGHER EDUCATION DEPARTMENT	250.0				250.0
2 For teacher education consortium activities at public higher education institutions.					
3 (122) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
4 To provide matching funds to state research universities to support innovative applied research that					
5 advances knowledge and creates new products and production processes in the fields of agriculture,					
6 biotechnology, biomedicine energy, materials science, microelectronics, water resources, aerospace,					
7 telecommunications, manufacturing science and similar research areas. The other state funds appropriation					
8 is from the technology enhancement fund.					
9 (123) UNIVERSITY OF NEW MEXICO	2,500.0				2,500.0
10 To finish, equip and furnish the college of nursing and college of population health buildings.					
11 (124) NEW MEXICO STATE UNIVERSITY	2,000.0				2,000.0
12 To the agricultural experiment station for repairs and renovations at agricultural science centers.					
13 (125) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
14 To the agricultural experiment station for weather stations.					
15 (126) EASTERN NEW MEXICO UNIVERSITY	400.0				400.0
16 For a soccer program.					
17 (127) COMPUTER SYSTEMS					
18 ENHANCEMENT FUND	64,056.8				64,056.8
19 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
20 TOTAL SPECIAL APPROPRIATIONS	238,764.5	256,784.8	4,986.8	750.0	501,286.1
21 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
22 from the general fund or other funds as indicated for expenditure in fiscal year 2022 for the purposes					
23 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
24 department of finance and administration and the legislative finance committee that no other funds are					
25 available in fiscal year 2022 for the purpose specified and approval by the department of finance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the					
2 appropriate fund.					
3 (1) ADMINISTRATIVE OFFICE					
4 OF THE COURTS	33.5				33.5
5 For a safe exchange and supervised visitation program in the ninth judicial district court.					
6 (2) THIRD JUDICIAL DISTRICT COURT	70.4				70.4
7 For security at Dona Ana magistrate court.					
8 (3) THIRD JUDICIAL DISTRICT COURT	36.8				36.8
9 For shortfalls related to the consolidation of magistrate courts in Dona Ana county.					
10 (4) STATE AUDITOR	39.0				39.0
11 For personal services and employee benefits to support the conservatorship review program.					
12 (5) TAXATION AND REVENUE DEPARTMENT	436.0				436.0
13 For shortfalls in operating expenses in program support.					
14 (6) GENERAL SERVICES DEPARTMENT		10,000.0			10,000.0
15 For shortfalls in the other category for health benefit claims in the risk management program. The other					
16 state funds appropriation is contingent on the federal emergency management agency not covering					
17 coronavirus-related costs. The other state funds appropriation is from the health care affordability					
18 fund.					
19 (7) SECRETARY OF STATE	150.0				150.0
20 For a shortfall in the administration and operations program of the secretary of state.					
21 (8) SECRETARY OF STATE	1,500.0				1,500.0
22 To notify voters of updates to their registration as a result of redistricting.					
23 (9) REGULATION AND LICENSING					
24 DEPARTMENT	150.0				150.0
25 For a projected shortfall in the personal services and employee benefits category in the construction					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 industries program.					
2 (10) PUBLIC REGULATION COMMISSION	300.0				300.0
3 For shortfalls in the personal services and employee benefits category, contractual services category and					
4 other costs category.					
5 (11) OFFICE OF THE					
6 SUPERINTENDENT OF INSURANCE		250.0			250.0
7 To replenish operation funds. The other state funds appropriation is from the health care affordability					
8 fund.					
9 (12) NEW MEXICO STATE FAIR	458.9				458.9
10 For prior-year shortfalls due to the coronavirus disease 2019.					
11 (13) GAMING CONTROL BOARD	100.0				100.0
12 For fiscal year 2021 operating shortfalls in all categories due to governor exempt appointments and					
13 underfunded operational expenses.					
14 (14) STATE RACING COMMISSION	17.0				17.0
15 For prior year budget deficits.					
16 (15) BOARD OF VETERINARY MEDICINE	80.0				80.0
17 For fiscal year 2022 expenses associated with the board of veterinary medicine administrative office.					
18 (16) BOARD OF VETERINARY MEDICINE	125.0				125.0
19 For fiscal year 2021 expenses associated with the board of veterinary medicine administrative office.					
20 (17) SPACEPORT AUTHORITY	1,000.0				1,000.0
21 For shortfalls in the personal services and employee benefits and contractual services categories.					
22 (18) INTERTRIBAL CEREMONIAL OFFICE	400.0				400.0
23 To plan, coordinate and develop the intertribal ceremonial event, in collaboration with local government.					
24 Two hundred thousand dollars (\$200,000) of the general fund appropriation shall be allocated to McKinley					
25 county for local contracts.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (19) HUMAN SERVICES DEPARTMENT	2,325.0				2,325.0
2 To facilitate the planning and implementation of the 988 crisis now behavioral health crisis response					
3 system.					
4 (20) HUMAN SERVICES DEPARTMENT		13,979.0		60,615.5	74,594.5
5 To fund the increased health care premium surtax in the medicaid program. The other state funds					
6 appropriation is from the health care affordability fund.					
7 (21) DEPARTMENT OF HEALTH	370.0				370.0
8 For personal services and employee benefits related costs in the scientific laboratory division to avoid					
9 a budget shortfall.					
10 (22) DEPARTMENT OF HEALTH	558.0				558.0
11 For the lease of an automated medication dispensing system supporting decentralized medication management					
12 in the facilities management division.					
13 (23) DEPARTMENT OF HEALTH	1,000.0				1,000.0
14 For receivership costs.					
15 (24) DEPARTMENT OF MILITARY AFFAIRS	175.0				175.0
16 For legal settlements.					
17 TOTAL SUPPLEMENTAL AND					
18 DEFICIENCY APPROPRIATIONS	9,324.6	24,409.0		60,615.5	94,349.1
19 Section 7. <b>INFORMATION TECHNOLOGY APPROPRIATIONS.</b> --The following amounts are appropriated from the					
20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
21 otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless					
22 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the					
23 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
24 the state chief information officer shall certify compliance with the project certification process prior					
25 to the allocation of fifty-nine million one hundred forty-two thousand eight hundred dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$59,142,800) by the department of finance and administration from the funds for the purposes specified.					
2 The judicial information systems council shall certify compliance to the department of finance and					
3 administration for judicial branch projects. For executive branch agencies, all hardware and software					
4 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					
5 using consolidated purchasing led by the state chief information officer and state purchasing division to					
6 achieve economies of scale and to provide the state with the best unit price.					
7 (1) ADMINISTRATIVE OFFICE					
8 OF THE COURTS					
9 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)					
10 appropriated from the general fund in Subsection 2 of Section 7 of Chapter 83 of Laws 2020 to implement					
11 an integrated electronic court notices solution for the court's case management system is extended					
12 through fiscal year 2023.					
13 (2) ADMINISTRATIVE OFFICE OF					
14 THE DISTRICT ATTORNEYS		170.0	2,564.0		2,734.0
15 To purchase an enterprise comprehensive case management system through a competitive bid process. The					
16 other state funds appropriation is from district attorney fund balances.					
17 (3) LAW OFFICES OF THE PUBLIC DEFENDER		631.4			631.4
18 For an advanced online production and reporting system. The other state funds appropriation is from the					
19 public defender automation fund.					
20 (4) LAW OFFICES OF THE PUBLIC DEFENDER			2,350.0		2,350.0
21 For a scanning and survivable storage project.					
22 (5) TAXATION AND REVENUE DEPARTMENT			4,772.0		4,772.0
23 To implement a holistic compliance collections analytics system.					
24 (6) TAXATION AND REVENUE DEPARTMENT			802.2		802.2
25 To continue implementation of the correspondence automation project.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) TAXATION AND REVENUE DEPARTMENT			814.0		814.0
2 To implement a governance, risk and compliance system to consolidate governance across the taxation and					
3 revenue department.					
4 (8) DEPARTMENT OF FINANCE AND ADMINISTRATION					
5 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
6 computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the					
7 implementation of a property tax module in the local government budget management system is extended					
8 through fiscal year 2023.					
9 (9) DEPARTMENT OF FINANCE AND ADMINISTRATION					
10 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
11 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
12 Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2023.					
13 (10) DEPARTMENT OF FINANCE AND ADMINISTRATION					
14 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
15 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation					
16 of an enterprise budget system is extended through fiscal year 2023.					
17 (11) SECRETARY OF STATE					
18 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
19 systems enhancement fund in Subsection 10 of Section 7 of Chapter 83 of Laws 2020 for the business filing					
20 software initiation and planning phases is extended through fiscal year 2023 and can be used for					
21 implementation costs.					
22 (12) SECRETARY OF STATE			2,504.0		2,504.0
23 For the implementation of a commercial off-the-shelf business filing software solution.					
24 (13) MEDICAL BOARD		1,311.2			1,311.2
25 To modernize licensing software. The other state funds appropriation is from the New Mexico board of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 medical examiners fund.					
2 (14) GAMING CONTROL BOARD					
3 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
4 from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 83 of Laws 2020 to					
5 purchase and implement a gaming central monitoring system is extended through fiscal year 2023. The board					
6 shall implement the new system no later than June 30, 2023.					
7 (15) CULTURAL AFFAIRS DEPARTMENT					
8 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
9 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to					
10 upgrade hardware and software and implement an enterprise content management system for digital delivery					
11 to improve museum exhibition content is extended through fiscal year 2023.					
12 (16) ENERGY, MINERALS AND					
13 NATURAL RESOURCES DEPARTMENT			550.0		550.0
14 To implement the statewide human resources, accounting and management reporting system asset management					
15 module. The appropriation is contingent on the energy, minerals and natural resources department's					
16 completion and approval of a project business case for fiscal year 2023 by the department of information					
17 technology.					
18 (17) COMMISSIONER OF PUBLIC LANDS		2,000.0			2,000.0
19 To continue the modernization of the regulation and licensing permitting and inspection software and for					
20 the addition of renewable energy project financial management and support capabilities. The other state					
21 funds appropriation is from the state lands maintenance fund.					
22 (18) COMMISSIONER OF PUBLIC LANDS					
23 The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000)					
24 appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 83 of Laws					
25 2020 to purchase and install hardware and software for satellite imagery analysis is extended through					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2023.				
2	(19) STATE ENGINEER		1,817.4		1,817.4
3	To modernize and replace the existing water rights adjudication tracking system.				
4	(20) AGING AND LONG-TERM SERVICES DEPARTMENT				
5	The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)				
6	appropriated from the computer systems enhancement fund and the two million two hundred ninety-one				
7	thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7				
8	of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system				
9	replacement project is extended through fiscal year 2023.				
10	(21) HUMAN SERVICES DEPARTMENT		4,875.2	9,463.7	14,338.9
11	To continue to enhance or replace the current child support enforcement system.				
12	(22) HUMAN SERVICES DEPARTMENT		8,400.0	68,041.5	76,441.5
13	To continue the implementation phase of the medicaid management information system replacement project.				
14	(23) HUMAN SERVICES DEPARTMENT				
15	The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars				
16	(\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of				
17	Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to				
18	continue the implementation of the child support enforcement replacement project is extended through				
19	fiscal year 2023.				
20	(24) HUMAN SERVICES DEPARTMENT				
21	The period of time for expending the one million two hundred fifty-five thousand six hundred dollars				
22	(\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of				
23	Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 to				
24	continue the implementation of the medicaid management information system replacement project is extended				
25	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 (25) HUMAN SERVICES DEPARTMENT					
2 The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars					
3 (\$2,832,500) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of					
4 Chapter 83 of Laws 2020 to continue the implementation of the child support enforcement replacement					
5 project is extended through fiscal year 2023.					
6 (26) HUMAN SERVICES DEPARTMENT					
7 The period of time for expending the four million one hundred four thousand one hundred dollars					
8 (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of					
9 Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system					
10 replacement project is extended through fiscal year 2023.					
11 (27) HUMAN SERVICES DEPARTMENT					
12 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
13 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
14 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended					
15 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid					
16 management information system replacement project is extended through fiscal year 2023.					
17 (28) DEPARTMENT OF HEALTH			2,000.0		2,000.0
18 To implement a client data management system.					
19 (29) DEPARTMENT OF HEALTH			10,750.0		10,750.0
20 To continue the implementation of an enterprise electronic health records system.					
21 (30) DEPARTMENT OF HEALTH			500.0		500.0
22 For planning and initiation of a facilities centralized reporting system.					
23 (31) DEPARTMENT OF HEALTH					
24 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
25 computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical					
2 services medicaid provider enrollment system to integrate with the human services department's medicaid					
3 management information system replacement project is extended through fiscal year 2023.					
4 (32) DEPARTMENT OF HEALTH					
5 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
6 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and					
7 implement an enterprise electronic healthcare records system for public health offices is extended					
8 through fiscal year 2023.					
9 (33) DEPARTMENT OF HEALTH					
10 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
11 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of					
12 Laws 2020 to purchase and implement an enterprise electronic healthcare records system for public health					
13 offices statewide is extended through fiscal year 2023.					
14 (34) DEPARTMENT OF HEALTH					
15 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
16 appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of					
17 Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement					
18 an integrated document management system and upgrade the vital records database is extended through					
19 fiscal year 2023.					
20 (35) DEPARTMENT OF HEALTH					
21 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
22 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 as extended					
23 in Subsection 22 of Section 7 of Chapter 137 of Laws 2021 for the initiation and planning phase to					
24 implement a database for healthcare cost data is extended through fiscal year 2023.					
25 (36) DEPARTMENT OF HEALTH					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million one hundred dollars (\$2,100,000) appropriated from the					
2 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue					
3 the implementation of an integrated document management system and upgrade the vital records database is					
4 extended through fiscal year 2023.					
5 (37) DEPARTMENT OF HEALTH					
6 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
7 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 for the					
8 initiation and planning phase to implement a database for healthcare cost data which is extended through					
9 fiscal year 2023.					
10 (38) 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 (39) 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 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 (40) 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 (41) 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 (42) DEPARTMENT OF ENVIRONMENT			500.0		500.0
7 To implement a document digitization and management system.					
8 (43) 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 (44) CORRECTIONS DEPARTMENT			6,238.0		6,238.0
13 To continue the implementation of an electronic health record system with a commercial off-the-shelf					
14 solution.					
15 (45) DEPARTMENT OF PUBLIC SAFETY			1,990.0		1,990.0
16 To purchase and implement enhanced cybersecurity hardware and software for the criminal justice					
17 information services network.					
18 (46) DEPARTMENT OF PUBLIC SAFETY			3,380.0		3,380.0
19 To implement an intelligence-led policing and public safety system.					
20 (47) DEPARTMENT OF PUBLIC SAFETY					
21 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
22 appropriated from other state funds in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 Second					
23 Session to continue the implementation of a commercial off-the-shelf records management system is					
24 extended through fiscal year 2023.					
25 (48) 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 three million dollars (\$3,000,000) appropriated from other state					
2 funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 Second Session to upgrade the computer					
3 aided dispatch system is extended through fiscal year 2023.					
4 (49) HIGHER EDUCATION DEPARTMENT			3,250.0	1,000.0	4,250.0
5 For a commercial off-the-shelf longitudinal data system.					
6 (50) HIGHER EDUCATION DEPARTMENT			6,000.0		6,000.0
7 For a shared services enterprise resource planning system.					
8 TOTAL INFORMATION TECHNOLOGY					
9 APPROPRIATIONS		4,112.6	64,056.8	78,505.2	146,674.6

10 Section 8. **COMPENSATION APPROPRIATIONS.--**

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

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

22 (2) one million four hundred fifty-five thousand six hundred dollars (\$1,455,600) for  
23 judicial permanent employees, excluding judges, all district attorney permanent employees, all public  
24 defender department permanent employees, judicial child support hearing officers and judicial special  
25 commissioners;

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

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

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

10 (6) nineteen million two hundred twenty-two thousand two hundred dollars (\$19,222,200)  
11 to the public education department for public school employees. The funds shall be distributed in  
12 accordance to the proportion of state equalization guarantee funding received by each school district.  
13 School districts may distribute the equivalent of one quarter of the three percent in the form of  
14 employee retention stipends to each returning employee no later than August 2022.

15 B. One hundred thirty million eight hundred thirty thousand eight hundred dollars  
16 (\$130,830,800) is appropriated from the general fund to the department of finance and administration for  
17 fiscal year 2023 to pay all costs attributable to the general fund of providing an average salary  
18 increase of four percent, in addition to the continuation of increases appropriated in Subsection A, to  
19 employees in budgeted positions who have completed their probationary period subject to satisfactory job  
20 performance. This appropriation includes sufficient funding to provide all affected employees an hourly  
21 salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be  
22 exempt from the requirement to complete their probationary period. The salary increases shall be  
23 effective the first full pay period after July 1, 2022 and distributed as follows:

24 (1) one million twenty-two thousand dollars (\$1,022,000) for permanent legislative  
25 employees, including permanent employees of the legislative council service, legislative finance

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 committee, legislative education study committee, legislative building service, house and senate, house  
2 and senate chief clerks' offices and house and senate leadership;

3 (2) fifteen million fifty thousand six hundred dollars (\$15,050,600) for judicial  
4 permanent employees, excluding judges, all district attorney permanent employees, all public defender  
5 department permanent employees, judicial child support hearing officers and judicial special  
6 commissioners;

7 (3) one million six hundred ninety thousand eight hundred dollars (\$1,690,800) in  
8 combination with appropriations in section 4 of this act to provide justices, district judges and  
9 metropolitan court judges a salary increase of seventeen percent;

10 (4) forty-eight million six hundred twenty-one thousand five hundred dollars  
11 (\$48,621,500) for incumbents in agencies governed by the State Personnel Act, the New Mexico state police  
12 career pay system, attorney general employees, workers' compensation judges and executive exempt  
13 employees; and

14 (5) sixty-four million four hundred forty-five thousand nine hundred dollars  
15 (\$64,445,900) to the higher education department for nonstudent faculty and staff of two-year and four-  
16 year public postsecondary educational institutions, New Mexico military institute, New Mexico school for  
17 the blind and visually impaired and New Mexico school for the deaf.

18 C. Four million two hundred thirty thousand one hundred dollars (\$4,230,100) is appropriated  
19 from the general fund to the department of finance and administration for fiscal year 2023 to increase  
20 medical insurance premiums paid by employers on behalf of state employees covered by health plans managed  
21 by the general services department by five percent.

22 D. The department of finance and administration shall distribute a sufficient amount to each  
23 agency to provide the appropriate increases for those employees whose salaries are received as a result  
24 of the general fund appropriation in the General Appropriation Act of 2022. Any unexpended balances  
25 remaining at the end of fiscal year 2023 shall revert to the general fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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E. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2022 and fiscal year 2023. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the appropriate fund.

F. Twelve million five hundred twelve thousand three hundred dollars (\$12,512,300) is appropriated from the general fund to the department of finance and administration in fiscal year 2023 to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf covered by a pension plan created under the Educational Retirement Act a one percent employer-paid pension contribution increase contingent on enactment of legislation in the second session of the fifty-fifth legislature increasing employer paid pension contributions. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the general fund.

Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the general fund to the department of transportation for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal year 2022 and subsequent fiscal years. Unexpended balances of the appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.

(1)	DEPARTMENT OF TRANSPORTATION	5,000.0	5,000.0
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To plan, design, construct, renovate and equip upgrades to regional airports statewide, including one million five hundred thousand dollars (\$1,500,000) for Grants airport in Cibola county. The appropriation in this section shall be used in combination with the appropriation made for the same purpose in Section 2(P) of Chapter 4 of Laws 2021 (2nd S.S.).

(2)	DEPARTMENT OF TRANSPORTATION	9,000.0	9,000.0
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To purchase equipment in transportation district offices statewide.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) DEPARTMENT OF TRANSPORTATION	60,000.0				60,000.0
2 To the transportation project fund for expenditure in fiscal years 2022 through 2025 to carry out the					
3 provisions of Section 67-3-78 NMSA 1978.					
4 (4) DEPARTMENT OF TRANSPORTATION	25,000.0				25,000.0
5 For the rural infrastructure accelerator grant program for interstate 40 and interstate 10 planning.					
6 (5) DEPARTMENT OF TRANSPORTATION	217,500.0				217,500.0
7 For acquisition of rights of way, planning, design and construction and to match other state funds for					
8 projects. Appropriations made in this section may be used for projects including: interstate 40 corridor					
9 in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway					
10 180 in Grant county; Bobby Foster road to Mesa Del Sol in Bernalillo county; interstate 25 from					
11 Montgomery boulevard to Comanche road in Bernalillo county; Cerrillos road in Santa Fe county; Pinon					
12 Hills boulevard in San Juan county; and New Mexico highway 39 in Mosquero in Harding and San Miguel					
13 counties. The appropriation includes ten million dollars (\$10,000,000) for planning, design and right-of-					
14 way acquisition for the preservation, rehabilitation, preventative maintenance, reconstruction and new					
15 construction of state-owned and tribal- and local-owned bridges. The appropriations in this section shall					
16 be used in combination with those appropriations made for the same projects in Section 2(R) of Chapter 4					
17 of Laws 2021 (2nd S.S.).					
18 (6) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
19 For statewide rest area improvements.					
20 TOTAL SPECIAL TRANSPORTATION					
21 APPROPRIATIONS	336,500.0				336,500.0
22 Section 10. <b>OTHER SPECIAL APPROPRIATIONS.</b> --Unless otherwise indicated, the following amounts are					
23 appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars					
24 (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of					
25 Chapter 4 of Laws 2021 (2 <sup>nd</sup> S.S.) to the following agencies through fiscal year 2025. Any unexpended funds					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.					
2 (1) ADMINISTRATIVE OFFICE					
3 OF THE COURTS	20,000.0				20,000.0
4 For judges retirement solvency. The appropriation is from the general fund and not the appropriation					
5 contingency fund.					
6 (2) ADMINISTRATIVE OFFICE OF THE COURTS	500.0				500.0
7 For pretrial services monitoring. The appropriation is from the general fund and not the appropriation					
8 contingency fund.					
9 (3) TAXATION AND REVENUE DEPARTMENT	275.0				275.0
10 To purchase and install a mail processing inserter. The appropriation is from the general fund and not					
11 the appropriation contingency fund.					
12 (4) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	30,300.0				30,300.0
14 For drought mitigation projects including fifteen million dollars (\$15,000,000) for middle Rio Grande					
15 dynamic fallowing, eight million dollars (\$8,000,000) for bridging Gallup public water systems until the					
16 Navajo Gallup water supply pipeline is operational and two million three hundred thousand dollars					
17 (\$2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.					
18 (5) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	55,000.0	70,000.0			125,000.0
20 To the economic diversification and climate resilience fund, contingent on enactment of Senate Bill 122					
21 or similar legislation in the second session of the fifty-fifth legislature creating the fund. The other					
22 state funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation					
23 contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not					
24 be expended for the original purpose but is appropriated to the economic diversification and climate					
25 resilience fund, contingent on enactment of legislation in the second session of the fifty-fifth					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 legislature creating the fund. Thirty-three million dollars (\$33,000,000) of the appropriation is from					
2 the general fund and the remaining amount is from the appropriation contingency fund.					
3 (6) DEPARTMENT OF FINANCE					
4 AND ADMINISTRATION	25,000.0				25,000.0
5 For evidence-based criminal justice reform efforts and police recruitment bonuses. The department of					
6 finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health					
7 who shall establish criteria for distribution of grants supporting violence intervention programs					
8 statewide awarding no more than three million dollars (\$3,000,000) per year through fiscal year 2025. The					
9 department of finance and administration shall transfer four million dollars (\$4,000,000) to the					
10 administrative office of the courts who shall establish criteria for distribution of grants supporting					
11 pretrial services statewide awarding no more than one million three hundred forty thousand dollars					
12 (\$1,340,000) per year through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial					
13 services includes sufficient funding for the administrative office of the courts to provide twenty-four					
14 hour, seven-day a week monitoring. The department of finance and administration shall establish criteria					
15 for distribution of eight million dollars (\$8,000,000) to local law enforcement agencies that use or					
16 intend to use community oriented policing statewide for police recruitment bonuses awarding no more than					
17 two million six hundred seventy thousand dollars (\$2,670,000) per year through 2025. The department of					
18 finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000)					
19 to law enforcement agencies to support community oriented policing training or other evidence-based forms					
20 of police training awarding no more than one million three hundred forty thousand dollars (\$1,340,000)					
21 per year through fiscal year 2025. The appropriation is from the general fund and not the appropriation					
22 contingency fund.					
23 (7) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	125,000.0				125,000.0
25 To the hydrogen hub project fund, contingent on enactment of House Bill 4 or similar legislation during					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the second session of the fifty-fifth legislature, of the New Mexico finance authority and New Mexico					
2 environment department public private partnership hydrogen energy hubs. Up to five hundred thousand					
3 dollars (\$500,000) may be expended for administrative costs at the New Mexico finance authority and up to					
4 five hundred thousand dollars (\$500,000) may be expended for administrative costs at New Mexico					
5 environment department.					
6 (8) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION	5,000.0				5,000.0
8 To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley					
9 county.					
10 (9) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION	45,000.0				45,000.0
12 To plan, design, furnish and equip regional recreation centers and quality of life projects statewide.					
13 No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall					
14 be expended in a single fiscal year. Five million dollars (\$5,000,000) is from the general fund and the					
15 remaining amount is from the appropriation contingency fund.					
16 (10) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	10,000.0				10,000.0
18 For soil and water conservation districts, to expend up to five million dollars (\$5,000,000) in fiscal					
19 year 2023. The appropriation is from the general fund and not the appropriation contingency fund.					
20 (11) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	50,000.0				50,000.0
22 To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation in					
23 the second session of the fifty-fifth legislature creating the fund. The appropriation is from the					
24 general fund and not the appropriation contingency fund.					
25 (12) PUBLIC SCHOOL INSURANCE					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	AUTHORITY	15,000.0				15,000.0
2	For employee healthcare coronavirus disease 2019 costs and testing.					
3	(13) GENERAL SERVICES DEPARTMENT	70,000.0				70,000.0
4	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive					
5	office building in Santa Fe through fiscal year 2025. The appropriation is from the general fund and not					
6	the appropriation contingency fund.					
7	(14) BORDER AUTHORITY	9,500.0				9,500.0
8	To plan, design, appraise and acquire rights-of-way, manage construction of and construct flood control					
9	improvements, including open channels, diversion berms, attenuation facilities, intake and outfall					
10	structures at the Columbus port of entry located in Luna county through fiscal year 2025.					
11	(15) ECONOMIC DEVELOPMENT DEPARTMENT	70,000.0				70,000.0
12	To the opportunity enterprise revolving fund for business space development contingent on enactment of					
13	House Bill 7 or similar legislation during the second session of the fifty-fifth legislature. Thirty					
14	million dollars (\$30,000,000) of this appropriation is from the general fund and the remaining amount is					
15	from the appropriation contingency fund.					
16	(16) NEW MEXICO STATE FAIR	5,000.0				5,000.0
17	For revenue lost to coronavirus disease 2019 closures.					
18	(17) CUMBRES AND TOLTEC	3,000.0				3,000.0
19	For deferred railroad maintenance and prior-year shortfalls due to revenue lost during the coronavirus					
20	disease 2019 shut down. The appropriation is from the general fund and not the appropriation contingency					
21	fund.					
22	(18) CULTURAL AFFAIRS DEPARTMENT	5,000.0				5,000.0
23	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including					
24	fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and					
25	historic sites outside of Santa Fe county statewide.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (19) ENERGY, MINERALS AND					
2 NATURAL RESOURCES DEPARTMENT	5,000.0				5,000.0
3 For wildfire prevention, readiness and firefighting equipment in the healthy forests program. The					
4 appropriation is from the general fund and not the appropriation contingency fund.					
5 (20) STATE ENGINEER	32,000.0				32,000.0
6 To the Indian water rights settlement fund to implement the state's portion of the Aamodt case					
7 settlement. The appropriation is from the general fund and not the appropriation contingency fund. Any					
8 unexpended balances in the Indian water rights settlement fund remaining at the end of fiscal year 2025					
9 from this appropriation shall not revert to the general fund.					
10 (21) STATE ENGINEER	5,000.0				5,000.0
11 To plan, engineer, design, construct or repair acequias or community ditches, for the purposes of					
12 restoration, repair, improvement of irrigation efficiency or protection from floods.					
13 (22) STATE ENGINEER	10,000.0				10,000.0
14 For dam rehabilitation statewide, including three million four hundred thousand dollars (\$3,400,000) for					
15 distribution to Dona Ana county for the Gardner dam project.					
16 (23) INDIAN AFFAIRS DEPARTMENT	9,500.0				9,500.0
17 To the tribal infrastructure project fund for water projects.					
18 (24) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
19 To provide assistance to low-income state residents that do not qualify for other federal aid payments of					
20 up to seven hundred fifty dollars (\$750) per household.					
21 (25) HUMAN SERVICES DEPARTMENT	20,000.0				20,000.0
22 To develop providers, including start up costs, to implement evidence-based behavioral health services					
23 and evidence-based community child welfare services that will be eligible for federal medical assistance					
24 or Title IV-E families first reimbursement. The human services department shall also work with the					
25 children, youth and families department to develop evidence-based children's behavioral health and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 evidence-based community child welfare services that are eligible for federal medical assistance funding					
2 or Title IV-E families first reimbursement.					
3 (26) HUMAN SERVICES DEPARTMENT	18,000.0	10,000.0		143,600.0	171,600.0
4 For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one					
5 hundred forty-three million six hundred thousand dollars (\$143,600,000) in federal medicaid revenue. The					
6 other state funds appropriation is from the health care affordability fund. Eighteen million dollars					
7 (\$18,000,000) of the general fund appropriation is from the general fund and not the appropriation					
8 contingency fund.					
9 (27) WORKFORCE SOLUTIONS DEPARTMENT	10,000.0				10,000.0
10 Five million dollars (\$5,000,000) of the appropriation is for evidence-based reemployment case management					
11 and five million dollars (\$5,000,000) of the appropriation is for youth reemployment and apprenticeships.					
12 (28) DEPARTMENT OF ENVIRONMENT	10,000.0				10,000.0
13 For the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) for					
14 administrative costs. The appropriation is from the general fund and not the appropriation contingency					
15 fund.					
16 (29) DEPARTMENT OF ENVIRONMENT	3,500.0				3,500.0
17 To redesign, plan and construct a replacement Santa Fe county wastewater treatment facility at the Santa					
18 Fe opera. The appropriation is from the general fund and not the appropriation contingency fund.					
19 (30) PUBLIC EDUCATION DEPARTMENT	4,557.3				4,557.3
20 To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa					
21 Fe county. The appropriation is from the general fund and not the appropriation contingency fund.					
22 (31) HIGHER EDUCATION DEPARTMENT	30,000.0				30,000.0
23 For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions					
24 of higher education to expand enrollment and the number of graduates able to work in nursing. The higher					
25 education department must obtain certification from each higher education institution that the endowment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revenue will supplement and not supplant spending at the institution's nursing program before making an					
2 endowment award.					
3 (32) HIGHER EDUCATION DEPARTMENT	50,000.0				50,000.0
4 For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico					
5 public and tribal institutions of higher education to expand enrollment and the number of graduates able					
6 to work in the behavioral health, child welfare and school systems. The higher education department must					
7 obtain certification from each higher education institution that the endowment revenue will supplement					
8 and not supplant spending at the institution's social worker program before making an endowment award.					
9 (33) HIGHER EDUCATION DEPARTMENT	53,000.0				53,000.0
10 For the opportunity scholarship program for students attending a public postsecondary educational					
11 institution or tribal college. The scholarship may be used by eligible students to pay tuition or general					
12 student fees and shall not be used to pay differential tuition or individual course-specific fees. No					
13 more than twenty-one million five hundred thousand dollars (\$21,500,000) of this appropriation shall be					
14 expended in a single fiscal year. The opportunity scholarship program shall prioritize financial aid					
15 based on need to undergraduate, degree-seeking students who have left higher education but have earned					
16 seventy-five percent of credits toward an associate's or bachelor's degree, who have completed the free					
17 application for financial student aid or another form of income verification, who are adults or					
18 ineligible for a lottery tuition scholarship and who are enrolled full-time. The higher education					
19 department shall provide a written report summarizing the opportunity scholarship's finances, student					
20 participation and sustainability to the department of finance and administration and the legislative					
21 finance committee by November 1, 2022.					
22 (34) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
23 For work study for students in high-demand degree fields as determined by the higher education					
24 department.					
25 TOTAL OTHER SPECIAL					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATIONS	834,132.3	80,000.0		143,600.0	1,057,732.3
2 Section 11. <b>FUND TRANSFERS.</b> --Unless otherwise noted, the following amounts are transferred from					
3 the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred					
4 to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of laws 2021 (2nd					
5 S.S.) to the following funds.					
6 (1) PATIENTS' COMPENSATION					
7 FUND	30,000.0				30,000.0
8 The appropriation is from the general fund and not the appropriation contingency fund.					
9 (2) RURAL LIBRARIES					
10 ENDOWMENT FUND	10,000.0				10,000.0
11 (3) FOREST LAND PROTECTION					
12 REVOLVING FUND	20,000.0				20,000.0
13 The appropriation is from the general fund and not the appropriation contingency fund.					
14 (4) LOTTERY TUITION FUND	140,000.0				140,000.0
15 (5) TECHNOLOGY ENHANCEMENT					
16 FUND	45,000.0				45,000.0
17 To provide matching funds to state research universities to support innovative applied research that					
18 advances knowledge and creates new products and production processes in the fields of agriculture,					
19 biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace,					
20 telecommunications, manufacturing science and similar research areas. The appropriation is from the					
21 general fund and not the appropriation contingency fund.					
22 (6) TEACHER PREPARATION					
23 AFFORDABILITY SCHOLARSHIP					
24 FUND		20,000.0			20,000.0
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation is from the public education reform fund.

2 (7) TEACHER LOAN

3 REPAYMENT FUND 5,000.0 5,000.0

4 The other state funds appropriation is from the public education reform fund.

5 TOTAL FUND TRANSFERS 245,000.0 25,000.0 270,000.0

6 Section 12. **ADDITIONAL FISCAL YEAR 2022 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2022,  
7 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
8 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
9 Act of 2021:

10 A. the state ethics commission may request budget increases up to thirty thousand dollars  
11 (\$30,000) from other state funds received from court ordered judgments or sanctions and settlement  
12 payments related to commission authorized civil actions for operating expenses;

13 B. the economic development department may request budget increases up to an additional one  
14 million five hundred thousand dollars (\$1,500,000) from internal service/interagency transfers, other  
15 state funds from grants, local governments and federal agencies for the purpose of economic growth and  
16 related support services;

17 C. the public regulation commission may request program transfers between programs up to two  
18 hundred fifty thousand dollars (\$250,000);

19 D. the patient's compensation fund program of the office of superintendent of insurance may  
20 request budget increases from patient's compensation fund balances for patient compensation settlements  
21 and court-ordered payments;

22 E. the New Mexico racing commission may request budget increases up to six hundred thousand  
23 dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine testing  
24 program;

25 F. the energy, minerals and natural resources department may request budget increases from

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	internal service funds/interagency transfers from the department of environment, department of game and				
2	fish, homeland security and emergency management department and office of state engineer from federal				
3	funds to allow programs to maximize the use of federal grants, the state parks program of the energy,				
4	minerals and natural resources department may request budget increases from internal services				
5	funds/interagency transfers from the department of transportation, youth conservation corps, tourism				
6	department, economic development department and department of game and fish from funds related to				
7	projects approved by the Rio Grande trail commission, the oil and gas conservation program of the energy,				
8	minerals and natural resources department may request budget increases from internal service				
9	funds/interagency transfers from the department of environment for the water quality program and may				
10	request budget increases from internal service funds/interagency transfers, other state funds and fund				
11	balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad				
12	brine well, the healthy forests program of the energy, minerals and natural resources department may				
13	request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate				
14	work camp program, the energy conservation and management program of the energy, minerals and natural				
15	resources department may request budget increases from internal service funds/interagency transfers and				
16	other state funds for project implementation, and the mining and minerals program of the energy, minerals				
17	and natural resources department may request budget increases from other state funds in the coal and				
18	mining act fund up to sixty-five thousand dollars (\$65,000);				
19	G. the intertribal ceremonial office may request budget increases up to one million dollars				
20	(\$1,000,000) from other state funds to grow the intertribal ceremonial event;				
21	H. the commission for the blind may request budget increases from other state funds to				
22	contract with blind or visually impaired vendors to operate food services at the Kirtland air force base				
23	pursuant to the awarded federal contract;				
24	I. the income support program of the human services department may request budget increases				
25	up to five million twenty-two thousand one hundred dollars (\$5,022,100) from the federal temporary				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assistance for needy families block grant to provide cash assistance to participants as defined in the					
2 New Mexico Works Act, including wage subsidies for participants, clothing allowances and diversion					
3 payments;					
4 J. the independent living services program of the division of vocational rehabilitation may					
5 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for					
6 independent living services for the disabled;					
7 K. the department of health may request budget increases from other state funds for					
8 coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing reimbursement					
9 revenue;					
10 L. the water protection program of the department of environment may request budget					
11 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal					
12 service funds/interagency transfers for providing technical or community services, may request budget					
13 increases from other state funds and internal service funds/interagency transfers up to the available					
14 balance from the rural infrastructure revolving loan fund, and may request budget increases from other					
15 state funds and internal service funds/interagency transfers up to the available balance from the					
16 wastewater facility construction loan fund;					
17 M. the corrections department may request program transfers up to one million five hundred					
18 thousand dollars (\$1,500,000) from the inmate management and control program to other programs for budget					
19 shortfalls;					
20 N. the department of transportation may request budget increases up to thirty-five million					
21 dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for					
22 debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-					
23 related costs;					
24 O. the financial aid program within the higher education department may request category					
25 transfers					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 between the other category and other financing uses for up to seventy-three million nine hundred  
2 thousand dollars (\$73,900,000) for accounting purposes.

3 Section 13. **CERTAIN FISCAL YEAR 2023 BUDGET ADJUSTMENTS AUTHORIZED--**

4 A. As used in this section and Section 12 of the General Appropriation Act of 2022:

5 (1) "budget category" means an item or an aggregation of related items that represents  
6 the object of an appropriation. Budget categories include personal services and employee benefits,  
7 contractual services, other and other financing uses;

8 (2) "budget increase" means an approved increase in expenditures by an agency from a  
9 specific source;

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

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

15 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
16 in this section are authorized for fiscal year 2023.

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

21 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
22 program with internal service funds/interagency transfers appropriations that collects money in excess of  
23 those appropriated may request budget increases in an amount not to exceed five percent of its internal  
24 service funds/interagency transfers, and a program with other state funds that collects money in excess  
25 of those appropriated may request budget increases in an amount not to exceed five percent of its other

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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 state funds contained in Section 4 of the General Appropriation Act of 2022. To track the five percent  
2 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget  
3 request submitted. The department of finance and administration shall certify agency reporting of these  
4 cumulative totals.

5 E. In addition to the budget authority otherwise provided in the General Appropriation Act  
6 of 2022, the following agencies may request specified budget adjustments:

7 (1) the New Mexico compilation commission may request budget increases from internal  
8 service funds/interagency transfers and other state funds for publishing expenses in fiscal year 2023;

9 (2) the third judicial district court may request budget increases up to thirty-six  
10 thousand (\$36,000) from other state funds for the veterans treatment court program expenses and may  
11 request budget increases up to twenty thousand dollars (\$20,000) from other state funds for program  
12 revenues received from fees collected for alternative dispute resolution and mediation programs for  
13 operating expenses;

14 (3) the fifth judicial district court may request budget increases up to twenty-seven  
15 thousand dollars (\$27,000) from other state funds for the Lea family reunification drug court program for  
16 operating expenses and may request budget increases up to seventy thousand dollars (\$70,000) from other  
17 state funds from duplication fees for operating expenses;

18 (4) the second judicial district attorney may request budget increases up to one  
19 million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from  
20 grants and local governments for case prosecution and related support services;

21 (5) the attorney general may request budget increases up to five hundred thousand  
22 dollars (\$500,000) from other state funds from the consumer settlement fund for operating expenses  
23 arising from complex investigative and litigation matters that are completely unforeseen;

24 (6) the state investment council may request budget increases from other state funds  
25 for investment-related management fees and to meet emergencies or unexpected physical plant failures that

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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 might impact the health and safety of workers or visitors to the agency;
- 2 (7) the administrative hearings office may request budget increases from other funds  
3 received from conducting and adjudicating administrative hearings for other state agencies, the amount of  
4 the budget increase not to exceed the amount actually received from the other agency;
- 5 (8) the benefits, risk and program support programs of the public school insurance  
6 authority may request budget increases from internal service funds/interagency transfers, other state  
7 funds and fund balances;
- 8 (9) the healthcare benefits administration of the retiree health care authority may  
9 request budget increase from other state funds for claims;
- 10 (10) the educational retirement board may request budget increases from other state  
11 funds for investment-related asset management fees and to meet emergencies or unexpected physical plant  
12 failures that might impact the health and safety of workers or visitors to the agency;
- 13 (11) the New Mexico sentencing commission may request budget increases from fund  
14 balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars  
15 (\$150,000) from other state funds for operating expenses;
- 16 (12) the department of information technology may request budget increases up to two  
17 million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information  
18 processing and the statewide human resources, accounting and management reporting system, may request  
19 budget increases up to ten percent of internal service funds/interagency transfers and other state funds  
20 appropriated in section 4 of the General Appropriation Act of 2022 to support existing or new services  
21 and may request budget increases from fund balances up to the amount of depreciation expense, as reported  
22 in the notes to the financial statements of the agency's independent audit of the fiscal year ending June  
23 30, 2022, to acquire and replace capital equipment and associated software used to provide enterprise  
24 services;
- 25 (13) the public employees retirement association may request budget increases from

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hearing and litigation process;				
2	(21) the board of nursing may request budget increases up to one hundred and forty				
3	thousand dollars (\$140,000) from fund balances for personnel expenses.				
4	(22) the board of nursing may request budget increases up to forty thousand dollars				
5	(\$40,000) from fund balances for other expenses.				
6	(23) the New Mexico racing commission may request budget increases up to six hundred				
7	thousand dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine				
8	testing program;				
9	(24) the cultural affairs department may request budget increases from other state				
10	funds from the cultural affairs department enterprise fund, the museum and historic sites program and the				
11	preservation program of the cultural affairs department may request budget increases from other state				
12	funds for archaeological services or historic preservation services;				
13	(25) the department of game and fish may request budget increases up to five hundred				
14	thousand dollars (\$500,000) from other state funds from the game protection fund for emergencies and may				
15	request budget increases as a result of revenue received from other agencies;				
16	(26) the energy, minerals and natural resources department may request budget increases				
17	from internal service funds/interagency transfers from the department of environment, department of game				
18	and fish, homeland security and emergency management department and office of the state engineer from				
19	federal funds to allow programs to maximize the use of federal grants, the state parks program of the				
20	energy, minerals and natural resources department may request budget increases from internal services				
21	funds/interagency transfers from the department of transportation, youth conservation corps, tourism				
22	department, economic development department and department of game and fish from funds related to				
23	projects approved by the Rio Grande trail commission for Rio Grande trail projects, the oil and gas				
24	conservation program of the energy, minerals and natural resources department may request budget				
25	increases from internal service funds/interagency transfers from the department of environment for the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 water quality program and may request budget increases from internal service funds/interagency transfers,  
2 other state funds and fund balances from the Carlsbad brine well remediation fund for the continued  
3 remediation of the Carlsbad brine well, the healthy forests program of the energy, minerals and natural  
4 resources department may request budget increases up to fifty thousand dollars (\$50,000) from other state  
5 funds for the inmate work camp program, the energy conservation and management program of the energy,  
6 minerals and natural resources department may request budget increases from internal service  
7 funds/interagency transfers and other state funds for project implementation, and the mining and minerals  
8 program of the energy, minerals and natural resources department may request budget increases from other  
9 state funds in the coal and mining act fund up to sixty-five thousand dollars (\$65,000) for revenues  
10 collected in fiscal year 2023;

11 (27) the commissioner of public lands may request budget increases from other state  
12 funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation  
13 work and may request budget increases up to five million dollars (\$5,000,000) from the state trust lands  
14 restoration and remediation fund to address surface damage, remediation of hazardous waste sites and  
15 watershed restoration on state trust lands;

16 (28) the interstate stream compact compliance and water development program of the  
17 state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the  
18 irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and  
19 restoration work, may request budget increases up to one million five hundred thousand dollars  
20 (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning  
21 region of New Mexico, including costs associated with planning, evaluating, and aiding development of  
22 potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-ready non-New  
23 Mexico unit projects that have previously been approved and funded by the interstate stream commission  
24 pursuant to the 2004 Arizona Water Settlement Act, may request budget increases up to five hundred  
25 thousand dollars (\$500,000) from the irrigation works construction fund for operational and maintenance

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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 costs associated with the Pecos river settlement agreement, and may request budget increases up to two  
2 hundred fifty thousand dollars (\$250,000) from the Ute construction fund for operational and maintenance  
3 requirements at the Ute reservoir;

4 (29) the commission for the blind may request transfers between the other category and  
5 the other financing uses category contingent on the inability of the division of vocational  
6 rehabilitation to match federal funds, may request budget increases from other state funds for the  
7 employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the  
8 federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from  
9 other state funds to contract with blind or visually impaired vendors to operate food services at the  
10 federal law enforcement training center and Kirtland air force base and may request budget increases up  
11 to two hundred thousand dollars (\$200,000) from other state funds;

12 (30) the support and intervention program of the early childhood education and care  
13 department may request category transfers between the other and other financing uses category for the  
14 family, infant, toddler program, may request category transfers between the other and other financing  
15 uses category for medicaid home visiting and the prekindergarten program of the early childhood education  
16 and care department and may request category transfers between the other category and other financing  
17 uses category for public prekindergarten awards;

18 (31) the human services department may request program transfers between the medical  
19 assistance program and the medicaid behavioral health program;

20 (32) the division of vocational rehabilitation may request program transfers between  
21 the rehabilitation services program and the independent living services program;

22 (33) the miners' hospital of New Mexico may request budget increases from other state  
23 funds from fees from patient revenues for operating expenses;

24 (34) the health certification, licensing and oversight program of the department of  
25 health may request budget increases from other state funds from health facility license and certification

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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 fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program  
2 of the department of health may request budget increases from other state funds from private insurer  
3 payments, may request category transfers between all categories for the supports waiver and may request  
4 category transfers from the personal services and employee benefits category, contractual services  
5 category and other category to the other financing uses category for developmental disabilities waiver  
6 services, the epidemiology and response program of the department of health may request budget increases  
7 from internal service funds/interagency transfers and other state funds from payments for prevention  
8 services, conducting health surveys and analyzing data, the laboratory services program of the department  
9 of health may request budget increases from internal service funds/interagency transfers and other state  
10 funds for operating expenses and the medical cannabis program of the department of health may request  
11 budget increases from internal service funds/interagency transfers from the regulation and licensing  
12 department for operating expenses and the department of health may request budget increases from other  
13 state funds for coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing  
14 reimbursement revenue;

15 (35) the water protection program of the department of environment may request budget  
16 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal  
17 service funds/interagency transfers for providing technical or community services and the resource  
18 protection division of the department of environment may request budget increases from other state funds  
19 and internal service funds/interagency transfers up to the available balance from the hazardous waste  
20 emergency fund for emergencies and may request budget increases from other state funds and internal  
21 service funds/interagency transfers up to the available balance from the corrective action fund for  
22 claims;

23 (36) the juvenile justice facilities program of the children, youth and families  
24 department may request budget increases up to six hundred thousand dollars (\$600,000) from other state  
25 funds for the juvenile continuum grant fund and the juvenile justice facilities program may request

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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 budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile  
2 community corrections grant fund;

3 (37) the department of military affairs may request budget increases up to fifty  
4 thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue,  
5 gifts or grants for support of national guard facility operations, maintenance and repair of the New  
6 Mexico youth challenge academy and the New Mexico national guard members family assistance fund;

7 (38) the inmate management and control program of the corrections department may  
8 request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency  
9 transfers and other state funds from inmate work crew program income for operating expenses;

10 (39) the department of transportation may request program transfers between the project  
11 design and construction program, highway operations program, business support program and modal program  
12 for costs related to engineering, construction, maintenance services and grants agreements, may request  
13 transfers into the personal services and employee benefits category for salary increases and the employer  
14 share of applicable taxes and retirements benefits, may request budget increases up to eighty-five  
15 million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching  
16 requirements for debt service and related costs, intergovernmental agreements, lawsuits and construction-  
17 and maintenance- related costs and may request budget increase of sixty million dollars (\$60,000,000)  
18 from other state funds and fund balances to mitigate emergency road conditions in transportation district  
19 two;

20 (40) the financial aid program of the higher education department may request transfers  
21 between the other category and other financing uses category up to seventy-three million nine hundred  
22 thousand dollars (\$73,900,000) for accounting purposes.

23 Section 14. **Transfer Authority.--**

24 A. In addition to the transfer authority provided in Section 13 of Chapter 137 of Laws 2021,  
25 if revenues and transfers to the general fund at the end of fiscal year 2022 are not sufficient to meet

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriations, the governor, with state board of finance approval, may transfer to the appropriation  
2 account of the general fund the amount necessary to meet that fiscal year's obligations from the tax  
3 stabilization reserve pursuant to Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total  
4 transferred pursuant to this subsection shall not exceed ninety-five million dollars (\$95,000,000).

5 B. If revenue and transfers to the general fund at the end of fiscal year 2023 are not  
6 sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer  
7 to the appropriation account of the general fund the amount necessary to meet that fiscal year's  
8 obligations from the operating reserve provided that the total transferred pursuant to this section shall  
9 not exceed one hundred twenty million dollars (\$120,000,000).

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

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