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

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AN ACT

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

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

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

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

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

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

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

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

E. "full-time equivalent" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year
2023. The calculation of hours worked includes compensated absences but does not include overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

H. “internal service funds” means:

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

(2) balances in agency internal service fund accounts appropriated by the General Appropriation Act of 2022;

I. “other state funds” means:

(1) nonreverting balances in agency accounts, other than in internal service funds accounts, appropriated by the General Appropriation Act of 2022;

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

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

J. “outcome” means the measure of the actual impact or public benefit of a program;

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

L. “performance measure” means a quantitative or qualitative indicator used to assess a program;
M. “quality” means the measure of the quality of a good or service produced and is often an indicator of the timeliness, reliability or safety of services or products produced by a program;

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

O. “target” means the expected level of performance of a program’s performance measures.

Section 3. GENERAL PROVISIONS.--

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

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

C. Amounts set out in Section 4 of the General Appropriation Act of 2022, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2023 for the objects expressed.

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

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

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

G. Except as otherwise specifically stated in the General Appropriation Act of 2022, appropriations are made in this act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2023. If any other act of the second session of the fifty-fifth legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2022 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration will regularly consult with the legislative finance committee staff to compare fiscal year 2023 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

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

J. Except for gasoline credit cards used solely for operation of official vehicles, telephone credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2022 may be expended for payment of agency-issued credit card invoices.

K. For the purpose of administering the General Appropriation Act of 2022, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.
Section 4. **FISCAL YEAR 2023 APPROPRIATIONS.**

**A. LEGISLATIVE**

**LEGALISATIVE COUNCIL SERVICE:**

Legislative building services:

Appropriations:

(a) Personal services and employee benefits $3,347.0 $3,347.0

(b) Contractual services $148.2 $148.2

(c) Other $1,067.8 $1,067.8

Subtotal $4,563.0 $4,563.0

**TOTAL LEGISLATIVE** $4,563.0 $4,563.0

**B. JUDICIAL**

**NEW MEXICO COMPILATION COMMISSION:**

The purpose of the New Mexico compilation commission program is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions. The commission ensures the accuracy and reliability of its publications.

Appropriations:

(a) Operations $529.9 $651.6 $400.0 $1,581.5

Subtotal $529.9 $651.6 $400.0 $1,581.5

**JUDICIAL STANDARDS COMMISSION:**

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.
### Appropriations:

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<td>2</td>
<td>(a) Operations</td>
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<td>3</td>
<td>Subtotal</td>
<td>[932.3]</td>
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<td>932.3</td>
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### COURT OF APPEALS:

The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

| Appropriations: | | | | | |
| (a) Operations | 6,918.1 | 1.0 | | | 6,919.1 |

### Performance measures:

| (a) Outcome: | Age of active pending civil cases, in days | 365 |
| Subtotal | [6,918.1] | [1.0] | 6,919.1 |

### SUPREME COURT:

The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

| Appropriations: | | | | | |
| (a) Operations | 6,882.1 | 1.5 | | | 6,883.6 |

### ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can...
effectively administer the New Mexico court system.

Appropriations:
(a) Personal services and employee benefits

(b) Contractual services

(c) Other

(2) Statewide judiciary automation:
The purpose of the statewide judicial automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:
(a) Personal services and employee benefits

(b) Contractual services

(c) Other

(3) Magistrate court:
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Personal services and employee benefits

(b) Contractual services

(c) Other
(4) Special court services:
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.

Appropriations:

(a) Pre-trial services 1,569.8
(b) Court-appointed special advocate 1,398.6
(c) Supervised visitation 849.7
(d) Water rights 882.4
(e) Court-appointed attorneys 6,530.5
(f) Children's mediation 277.1
(g) Judges pro tem 69.1
(h) Access to justice 126.3
(i) Statewide alternative dispute resolution 196.6
(j) Drug court 4,357.2
(k) Adult guardianship 325.0

Subtotal 67,328.5

DISTRICT COURTS:

(1) First judicial district:
The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<th>Total/Target</th>
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<td>4</td>
<td>The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>(a) Operations</td>
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<td>(3) Third judicial district:</td>
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<td>The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<td>10</td>
<td>(a) Operations</td>
<td>10,664.5</td>
<td>244.5</td>
<td>1,219.7</td>
<td>125.0</td>
</tr>
<tr>
<td>11</td>
<td>(4) Fourth judicial district:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>12</td>
<td>The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.</td>
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<tr>
<td>13</td>
<td>Appropriations:</td>
<td></td>
<td></td>
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<tr>
<td>14</td>
<td>(a) Operations</td>
<td>4,157.1</td>
<td>48.3</td>
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<tr>
<td>15</td>
<td>(5) Fifth judicial district:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>16</td>
<td>The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 11,344.0 283.4 644.4 12,271.8

The general fund appropriation to the fifth judicial district court includes two hundred fifty thousand dollars ($250,000) for an additional judgeship and associated costs contingent on enactment of House Bill 124 or similar legislation of the regular session of the fifty-fifth legislature.

(6) Sixth judicial district:
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 5,788.4 77.0 237.7 6,103.1

(7) Seventh judicial district:
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 4,230.6 36.0 476.8 4,743.4

(8) Eighth judicial district:
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
records of legal proceedings that affect rights and legal status to independently protect the rights and
liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 5,010.6 139.7 223.0 5,373.3

(9) Ninth judicial district:
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt
counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
records of legal proceedings that affect rights and legal status to independently protect the rights and
liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 5,422.1 69.0 1,767.3 7,258.4

(10) Tenth judicial district:
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and
Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain
accurate records of legal proceedings that affect rights and legal status to independently protect the
rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 1,905.3 8.4 1,913.7

(11) Eleventh judicial district:
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley
counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
records of legal proceedings that affect rights and legal status to independently protect the rights and
liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 11,294.3 409.0 980.6 12,683.9
(12) Twelfth judicial district:
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 5,496.0 137.0 125.5 5,758.5

(13) Thirteenth judicial district:
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 11,531.6 410.9 932.2 12,874.7

The general fund appropriation to the thirteenth judicial district court includes two hundred fifty thousand dollars ($250,000) for an additional judgeship and associated costs contingent on enactment of House Bill 124 or similar legislation of the second session of the fifty-fifth legislature.

Subtotal [115,846.1] [6,146.6] [9,207.9] [423.7] 131,624.3

BERNALILLO COUNTY METROPOLITAN COURT:
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 26,177.9 2,427.0 547.2 789.1 29,941.2
<table>
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<th>Item</th>
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td>Subtotal</td>
<td>[26,177.9]</td>
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<td>[547.2]</td>
<td>[789.1]</td>
<td>29,941.2</td>
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</table>

**DISTRICT ATTORNEYS:**

(1) **First judicial district:**

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.

**Appropriations:**

(a) Personal services and employee benefits 6,501.0 183.7 120.1 6,804.8

(b) Contractual services 22.8

(c) Other 403.0

**Performance measures:**

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(2) **Second judicial district:**

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.

**Appropriations:**

(a) Personal services and employee benefits 23,449.0 422.9 788.4 431.3 25,091.6

(b) Contractual services 694.9 225.0 919.9

(c) Other 1,903.4 25.0 169.1 41.3 2,138.8

**Performance measures:**
<table>
<thead>
<tr>
<th>Item</th>
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<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
</table>

1. (a) Explanatory: Number of pretrial detention motions made
2. (b) Explanatory: Percent of pretrial detention motions granted

(3) Third judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:
(a) Personal services and employee benefits 5,415.0 150.0 61.7 340.9 5,967.6
(b) Contractual services 20.2
(c) Other 269.2

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

(4) Fourth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:
(a) Personal services and employee benefits 3,502.1
(b) Contractual services 78.6
(c) Other 210.8

Performance measures:
### Fifth Judicial District

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

#### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
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<td>(a) Personal services and employee benefits</td>
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<td>287.7</td>
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<td>6,532.6</td>
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<tr>
<td>(c) Other</td>
<td>239.4</td>
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<td>239.4</td>
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</tbody>
</table>

#### Performance Measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

### Sixth Judicial District

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.

#### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Total/Target</th>
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<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
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<td>105.3</td>
<td>112.8</td>
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<tr>
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<td>14.2</td>
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<td></td>
<td>14.2</td>
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<tr>
<td>(c) Other</td>
<td>278.8</td>
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<td>278.8</td>
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</tbody>
</table>

#### Performance Measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made
(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(7) Seventh judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:
(a) Personal services and employee benefits 2,880.1 2,880.1
(b) Contractual services 14.8 14.8
(c) Other 176.2 176.2

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

(8) Eighth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.

Appropriations:
(a) Personal services and employee benefits 3,171.5 3,171.5
(b) Contractual services 74.8 74.8
(c) Other 162.6 162.6

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>(a) Explanatory: Number of pretrial detention motions made</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>2</td>
<td>(b) Explanatory: Percent of pretrial detention motions granted</td>
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<td></td>
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<tr>
<td>3</td>
<td>(9) Ninth judicial district:</td>
<td></td>
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<tr>
<td>4</td>
<td>The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.</td>
<td></td>
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<tr>
<td>5</td>
<td>Appropriations:</td>
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</tr>
<tr>
<td>6</td>
<td>(a) Personal services and employee benefits</td>
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<tr>
<td>7</td>
<td>(b) Contractual services</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>8</td>
<td>(c) Other</td>
<td></td>
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<td>9</td>
<td>Performance measures:</td>
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<td>10</td>
<td>(a) Explanatory: Percent of pretrial detention motions granted</td>
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</tr>
<tr>
<td>11</td>
<td>(b) Explanatory: Number of pretrial detention motions made</td>
<td></td>
<td></td>
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<tr>
<td>12</td>
<td>(10) Tenth judicial district:</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>13</td>
<td>The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.</td>
<td></td>
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<tr>
<td>14</td>
<td>Appropriations:</td>
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<tr>
<td>15</td>
<td>(a) Personal services and employee benefits</td>
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<tr>
<td>16</td>
<td>(b) Contractual services</td>
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<td>17</td>
<td>(c) Other</td>
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<td>18</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

(11) Eleventh judicial district, division I:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Appropriations:
(a) Personal services and employee benefits 5,194.9 97.0 234.3 5,526.2
(b) Contractual services 218.0
(c) Other 309.4 1.0 310.4

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

(12) Eleventh judicial district, division II:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:
(a) Personal services and employee benefits 2,770.7 216.5 2,987.2
(b) Contractual services 105.9
(c) Other 175.5

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

(13) Twelfth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Appropriations:
(a) Personal services and employee benefits 3,636.8 230.0 194.8 4,061.6
(b) Contractual services 100.0
(c) Other 299.5

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

(14) Thirteenth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.

Appropriations:
(a) Personal services and employee benefits 6,020.0 214.5 75.0 6,309.5
(b) Contractual services 150.0 25.0
(c) Other 469.0 10.0

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

**ATTORNEY GENERAL:**

The purpose of the legal services program is to deliver quality legal services, including opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>Performance measures:</td>
<td>Average cases assigned to attorneys yearly</td>
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<td>[603.6]</td>
<td>[543.5]</td>
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<td>TOTAL JUDICIAL</td>
<td>345,107.9</td>
<td>32,929.8</td>
<td>15,247.9</td>
<td>5,606.6</td>
<td>398,892.2</td>
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The internal service/interagency transfers appropriations to the legal services program of the attorney general include eleven million sixty-seven thousand seven hundred dollars ($11,067,700) from the consumer settlement fund of the office of the attorney general.

(2) Medicaid fraud:

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Appropriations:

<table>
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<tr>
<th>Item</th>
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<th>Federal Funds</th>
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<td>Contractual services</td>
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<td>387.1</td>
<td>54.5</td>
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<td>1,679.9</td>
<td>494.0</td>
<td>4,920.8</td>
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<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
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<td>Total/Target</td>
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<td>1 (b) Contractual services</td>
<td>73.7</td>
<td>9.8</td>
<td>250.5</td>
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<tr>
<td>2 (c) Other</td>
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<td>444.8</td>
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<td>3 Subtotal</td>
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<td>[11,067.7]</td>
<td>[4,228.4]</td>
<td>29,759.1</td>
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</table>

STATE AUDITOR:
The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:
(a) Personal services and employee benefits 2,855.1 750.0 3,605.1
(b) Contractual services 86.0
(c) Other 518.0
Subtotal [3,459.1] [750.0] 4,209.1

TAXATION AND REVENUE DEPARTMENT:
(1) Tax administration:
The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:
(a) Personal services and employee benefits 23,698.7 767.9 1,294.7 25,761.3
(b) Contractual services 578.2 28.2 606.4
(c) Other 6,088.9 389.6 201.5 6,680.0

Performance measures:
(a) Outcome: Collections as a percent of collectible outstanding
balances from the end of the prior fiscal year 20%

(b) Outcome: Collections as a percent of collectible audit assessments generated in the previous fiscal year 60%

(2) Motor vehicle:
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.

Appropriations:
(a) Personal services and employee benefits $14,556.8 $3,177.5 $120.8 $17,855.1
(b) Contractual services $7,533.1
(c) Other $11,775.2
(d) Other financing uses $8,094.5

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

Performance measures:
(a) Outcome: Percent of registered vehicles with liability insurance 92%
(b) Efficiency: Average call center wait time to reach an agent, in minutes 10
(c) Efficiency: Average wait time in qmatic-equipped offices, in minutes 15

(3) Property tax:
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.
### Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,509.0</td>
<td>3,509.0</td>
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</table>

(b) Contractual services

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,204.1</td>
<td>1,204.1</td>
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</table>

(c) Other

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,238.7</td>
<td>1,238.7</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Performance measures:

(a) Outcome: Percent of total delinquent property taxes recovered

15%

(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

### Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,480.0</td>
<td>1,480.0</td>
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</table>

(b) Contractual services

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.4</td>
<td>9.4</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(c) Other

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>279.0</td>
<td>279.0</td>
<td></td>
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</tr>
</tbody>
</table>

(5) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state’s tax programs.

### Appropriations:

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds / Inter-Federal Agency Transf</th>
<th>Intrnl Svc Fund</th>
<th>Federal Funds</th>
<th>Total / Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>14,226.0</td>
<td>353.3</td>
<td></td>
<td></td>
<td>14,579.3</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>4,443.1</td>
<td></td>
<td></td>
<td></td>
<td>4,443.1</td>
</tr>
<tr>
<td>(c) Other</td>
<td>2,666.2</td>
<td></td>
<td></td>
<td></td>
<td>2,666.2</td>
</tr>
<tr>
<td>Subtotal</td>
<td>[68,026.3]</td>
<td>[38,042.9]</td>
<td>[1,645.2]</td>
<td></td>
<td>107,714.4</td>
</tr>
</tbody>
</table>

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits 4,250.6 4,250.6

(b) Contractual services 59,551.2 59,551.2

(c) Other 705.7 705.7

Performance measures:

(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points 12.5

(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe 49%

Subtotal [64,507.5] 64,507.5

ADMINISTRATIVE HEARINGS OFFICE:

(1) Administrative hearings:

The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-related administrative hearings in a fair, efficient and impartial manner independent of the executive agency that is party to the proceedings.
Appropriations:

(a) Personal services and employee benefits 1,564.2 165.0 1,729.2
(b) Contractual services 73.0
(c) Other 218.5 55.0 273.5

The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars ($165,000) from the motor vehicle suspense fund.

The internal service funds/interagency transfers appropriation to the administrative hearings office includes fifty thousand dollars ($50,000) from the human services department for costs of conducting administrative hearings under the Medicaid Provider and Managed Care Act.

Performance measures:

(a) Outcome: Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error 0.5%

Subtotal [1,855.7] [165.0] [55.0] 2,075.7

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits 3,564.8

3,564.8
On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand dollars ($2,500,000) in fiscal year 2023. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

Performance measures:

(a) Outcome: General fund reserves as a percent of recurring appropriations 25%

(b) Outcome: Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes 5%

(c) Outcome: Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes 5%

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>employee benefits</td>
<td>2,217.5</td>
<td>1,297.8</td>
<td>393.9</td>
<td>3,909.2</td>
<td></td>
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<tr>
<td>2</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>3,478.0</td>
<td>1,461.3</td>
<td>10.7</td>
<td>4,950.0</td>
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<td>3</td>
<td></td>
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<tr>
<td>(c) Other</td>
<td>87.2</td>
<td>32,516.9</td>
<td>21,350.3</td>
<td>53,954.4</td>
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<td>4</td>
<td></td>
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<tr>
<td>(d) Other financing uses</td>
<td>300.0</td>
<td></td>
<td></td>
<td></td>
<td>300.0</td>
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<td>6</td>
<td></td>
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<tr>
<td>The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred seventy-six thousand dollars ($12,476,000) from the enhanced 911 fund, twenty-one million five hundred thousand dollars ($21,500,000) from the local DWI grant fund, and one million six hundred thousand dollars ($1,600,000) from the civil legal services fund.</td>
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<td>11</td>
<td></td>
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<td></td>
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<tr>
<td>Performance measures:</td>
<td></td>
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<tr>
<td>(a) Outcome: Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions</td>
<td></td>
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<td>11</td>
</tr>
<tr>
<td>15</td>
<td></td>
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<tr>
<td>(3) Fiscal management and oversight:</td>
<td></td>
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<tr>
<td>The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state.</td>
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<tr>
<td>19</td>
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<tr>
<td>Appropriations:</td>
<td></td>
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<td></td>
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<tr>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>employee benefits</td>
<td>4,485.4</td>
<td></td>
<td></td>
<td>4,485.4</td>
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<td>22</td>
<td></td>
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<td>(b) Contractual services</td>
<td>1,338.7</td>
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<td>1,338.7</td>
<td></td>
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<tr>
<td>23</td>
<td></td>
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<tr>
<td>(c) Other</td>
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<td>24</td>
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<td>(d) Other financing uses</td>
<td>42,077.0</td>
<td>16,250.0</td>
<td></td>
<td>58,327.0</td>
<td></td>
</tr>
</tbody>
</table>
The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes sixteen million two hundred fifty thousand dollars ($16,250,000) from the tobacco settlement program fund. The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes two million two hundred seventy-seven thousand dollars ($2,277,000) from the tobacco settlement program fund.

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

Performance measures:
(a) Efficiency: Percent of vouchered vendor payments processed within five working days 100%
(b) Output: Percent of bank accounts reconciled on an annual basis 100%

Program support:
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive’s exempt salary plan.

Appropriations:
(a) Personal services and employee benefits 1,681.3
(b) Contractual services 115.8
(c) Other 228.0

Dues and membership fees/special appropriations:
Appropriations:
(a) Emergency water supply

HAFC/H 2 AND 3 - Page 29
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>fund</td>
<td>109.9</td>
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<tr>
<td>2</td>
<td>Fiscal agent contract</td>
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<td>1,064.8</td>
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<td>3</td>
<td>State planning districts</td>
<td>693.0</td>
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<td>693.0</td>
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<tr>
<td>4</td>
<td>Statewide teen court</td>
<td>17.7</td>
<td>120.2</td>
<td>137.9</td>
</tr>
<tr>
<td>5</td>
<td>Law enforcement protection fund</td>
<td>15,300.0</td>
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<td>15,300.0</td>
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<td>6</td>
<td>Leasehold community assistance</td>
<td>120.0</td>
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<td>120.0</td>
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<tr>
<td>7</td>
<td>Acequia and community ditch education program</td>
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<td>398.2</td>
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<td>8</td>
<td>New Mexico acequia commission</td>
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<td>9</td>
<td>Land grant council</td>
<td>496.9</td>
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<td>496.9</td>
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<tr>
<td>10</td>
<td>Membership and dues</td>
<td>148.0</td>
<td></td>
<td>148.0</td>
</tr>
<tr>
<td>11</td>
<td>County detention of prisoners</td>
<td>5,000.0</td>
<td></td>
<td>5,000.0</td>
</tr>
</tbody>
</table>

The department of finance and administration shall not distribute a general fund appropriation made in items (a) through (i) and item (k) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

The other state funds appropriations to the dues and membership fees/special appropriations program of the department of finance and administration include two hundred thousand dollars ($200,000) from the law enforcement protection fund for the statewide law enforcement program of the department of public safety to implement the Law Enforcement Training Act contingent on enactment of legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law enforcement protection fund to include costs related to the implementation of the Law Enforcement Training Act incurred by the department of public safety.

Subtotal | 26,805.8 | 93,073.2 | 16,250.0 | 21,754.9 | 157,883.9 |
PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:
The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:
(a) Contractual services 354,086.7 354,086.7
(b) Other financing uses 728.2 728.2

Performance measures:
(a) Outcome: Percent change in per-member health claim costs 4.6%
(b) Outcome: Percent change in medical premium as compared with industry average 4.5%

(2) Risk:
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.

Appropriations:
(a) Contractual services 86,489.0 86,489.0
(b) Other financing uses 728.3 728.3

Performance measures:
(a) Explanatory: Total dollar amount of excess insurance claims for property, in thousands
(b) Explanatory: Total dollar amount of excess insurance claims for liability, in thousands
(c) Explanatory: Total dollar amount of excess insurance claims for workers' compensation, in thousands
(3) Program support:
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.

Appropriations:
(a) Personal services and employee benefits
(b) Contractual services
(c) Other

Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2023 shall revert in equal amounts to the benefits program and risk program.

Subtotal 442,032.2 1,456.5 443,488.7

RETIREE HEALTH CARE AUTHORITY:
(1) Healthcare benefits administration:
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:
(a) Contractual services
(b) Other
(c) Other financing uses

Performance measures:
(a) Output: Minimum number of years of positive fund balance

(2) Program support:
The purpose of program support is to provide administrative support for the healthcare benefits
administration program to assist the agency in delivering its services to its constituents.

Appropriations:
(a) Personal services and employee benefits 2,150.9 2,150.9
(b) Contractual services 674.9 674.9
(c) Other 587.0 587.0

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2023 shall revert to the healthcare benefits administration program.

Subtotal 380,384.5 3,412.8 383,797.3

GENERAL SERVICES DEPARTMENT:
(1) Employee group health benefits:
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:
(a) Contractual services 23,282.5 23,282.5
(b) Other 398,210.8 398,210.8

Performance measures:
(a) Outcome: Percent change in state employee medical premium 5%
(b) Outcome: Percent change in the average per-member per-month total healthcare cost 5%
(c) Efficiency: Annual loss ratio for the health benefits fund 98%
(d) Explanatory: Projected year-end fund balance of the health benefits fund, in thousands

(2) Risk management:
The purpose of the risk management program is to protect the state’s assets against property, public...
liability, workers’ compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.

Appropriations:
(a) Personal services and employee benefits 4,692.2 4,692.2
(b) Contractual services 150.0 150.0
(c) Other 389.7 389.7
(d) Other financing uses 4,076.0 4,076.0

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2023 shall revert to the public liability fund, public property reserve fund, workers’ compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund’s assessment for the risk management program.

(3) Risk management funds:
The purpose of the risk management funds is to provide public liability, public property and workers’ compensation coverage to state agencies and employees.

Appropriations:
(a) Public liability 48,023.5 48,023.5
(b) Surety bond 55.0 55.0
(c) Public property reserve 15,780.5 15,780.5
(d) Local public body unemployment compensation reserve 3,090.0 3,090.0
(e) Workers’ compensation retention 22,958.1 22,958.1
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf.</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(f) State unemployment compensation</td>
<td>12,100.0</td>
<td></td>
<td></td>
<td></td>
<td>12,100.0</td>
</tr>
</tbody>
</table>

The other state funds appropriations to the public liability fund and the workers' compensation retention fund include sufficient funding to pay costs of providing liability and workers' compensation insurance coverage to members of the New Mexico mounted patrol.

Performance measures:
(a) Explanatory: Projected financial position of the public property fund
(b) Explanatory: Projected financial position of the workers' compensation fund
(c) Explanatory: Projected financial position of the public liability fund

(4) State printing services:
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Appropriations:
(a) Personal services and employee benefits | 543.9 | 543.9 |
(b) Contractual services | 60.0 | 60.0 |
(c) Other | 1,338.6 | 1,338.6 |
(d) Other financing uses | 57.4 | 57.4 |

Performance measures:
(a) Output: Percent of state printing revenue exceeding expenditures 4%

(5) Facilities management:
The purpose of the facilities management division program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.
Other Intrnl Svc | General Fund | Other State Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
--- | --- | --- | --- | ---

Appropriations:
(a) Personal services and employee benefits 9,302.1
(b) Contractual services 285.6
(c) Other 6,793.5
(d) Other financing uses 200.0

Performance measures:
(a) Outcome: Percent of new office space leases achieving adopted space standards 90%

(6) Transportation services:
The purpose of the transportation services program is to provide centralized and effective administration of the state’s motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.

Appropriations:
(a) Personal services and employee benefits 257.2
(b) Contractual services 2.3
(c) Other 245.2
(d) Other financing uses 28.5

Performance measures:
(a) Outcome: Percent of leased vehicles used 750 miles per month or daily 70%

(7) Procurement services:
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.
1 Appropriations:
2  (a) Personal services and
3          employee benefits   719.2  1,472.4  2,191.6
4  (b) Contractual services  29.0  
5  (c) Other  8.1  182.4  190.5
6  (d) Other financing uses  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
retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

(a) Personal services and employee benefits 8,214.0 8,214.0
(b) Contractual services 20,000.0 20,000.0
(c) Other 1,819.1 1,819.1

Performance measures:

(a) Outcome: Funding period of unfunded actuarial accrued liability, in years 30
(b) Explanatory: Ten-year performance ranking in a national peer survey of public plans

Subtotal [30,033.1] 30,033.1

NEW MEXICO SENTENCING COMMISSION:
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services 1,055.6 52.0 1,107.6
(b) Other 333.0 333.0

Subtotal [1,388.6] [52.0] 1,440.6

GOVERNOR:

(1) Executive management and leadership:
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of
the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

(a) Personal services and employee benefits  4,580.9
(b) Contractual services  86.0
(c) Other  507.4

The general fund appropriation to the office of the governor in the other category includes ninety-six thousand dollars ($96,000) for the governor's contingency fund.

Subtotal  [5,174.3]

LIEUTENANT GOVERNOR:

(1) State ombudsman:
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.

Appropriations:

(a) Personal services and employee benefits  455.7
(b) Contractual services  36.9
(c) Other  92.3

Subtotal  [584.9]

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:
The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can
1 improve services provided to New Mexico citizens.

Appropriations:
(a) Personal services and employee benefits 1,618.6 113.8 1,732.4
(b) Contractual services 1,021.5 1,021.5
(c) Other 130.8 130.8
(d) Other financing uses 173.1 173.1

Performance measures:
(a) Outcome: Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days 95%
(b) Outcome: Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days 99%

(2) Enterprise services:
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state’s enterprise data center and telecommunications network.

Appropriations:
(a) Personal services and employee benefits 10,849.5 10,849.5
(b) Contractual services 5,587.4 5,587.4
(c) Other 33,933.4 33,933.4
(d) Other financing uses 8,134.5 8,134.5

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svcs Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome: Percent of service desk incidents resolved within the timeframe specified for their priority level</td>
<td>99%</td>
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<tr>
<td>2</td>
<td>(b) Output: Number of independent vulnerability scans of information technology assets identifying potential cyber risks</td>
<td>4</td>
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<td>3</td>
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<td>25</td>
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</tbody>
</table>

Subtotal: [2,431.6] [66,148.8] [8,307.6] 76,888.0
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits 46.1 8,328.0 8,374.1
(b) Contractual services 25,968.8 25,968.8
c (c) Other 3.7 3,553.6 3,557.3

Performance measures:

(a) Outcome: Funding period of unfunded actuarial accrued liability, in years 30
(b) Explanatory: Average rate of net return over the last five years

Subtotal [49.8] [37,850.4] 37,900.2

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits 2,368.5 2,368.5
### Secretary of State:

#### Administration and Operations:

The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.

**Appropriations:**

- **Personal services and employee benefits**: 3,248.4
- **Contractual services**: 189.2
- **Other**: 610.0

#### Elections:

The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.

**Appropriations:**

- **Personal services and employee benefits**: 1,623.7
- **Contractual services**: 649.9
- **Other**: 7,592.2

**Performance measures:**

- **Outcome**: Percent of eligible voters registered to vote
- **Outcome**: Percent of reporting individuals in compliance with

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<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>(b) Contractual services</td>
<td>67.4</td>
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<td>16.3</td>
<td>83.7</td>
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<tr>
<td>2</td>
<td>(c) Other</td>
<td>79.3</td>
<td>253.7</td>
<td>23.7</td>
<td>356.7</td>
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<td>3</td>
<td>Subtotal</td>
<td>[2,515.2]</td>
<td>[253.7]</td>
<td>[40.0]</td>
<td>2,808.9</td>
</tr>
</tbody>
</table>
campaign finance reporting requirements 99%

Subtotal [13,913.4] [720.7] 14,634.1

PERSONNEL BOARD:
(1) Human resource management:
The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:
(a) Personal services and employee benefits 3,523.2 3,523.2
(b) Contractual services 76.0 76.0
(c) Other 234.9 234.9

Performance measures:
(a) Explanatory: Average number of days to fill a position from the date of posting
(b) Explanatory: Classified service vacancy rate
(c) Explanatory: Number of salary increases awarded
(d) Explanatory: Average classified service employee total compensation
(e) Explanatory: Cost of overtime pay

Subtotal [3,834.1] 3,834.1

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:
The purpose of the public employee labor relations board is to assure all state and local public body employees have the option to organize and bargain collectively with their employer.
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<thead>
<tr>
<th>Item</th>
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<th>Federal Funds</th>
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</table>

1. Appropriations:
   (a) Personal services and employee benefits 179.1
   (b) Contractual services 19.0
   (c) Other 57.0
   Subtotal [255.1] 255.1

STATE TREASURER:

The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:
   (a) Personal services and employee benefits 2,881.9 361.0 2.0 3,244.9
   (b) Contractual services 393.5 29.0
   (c) Other 717.2
   Subtotal [3,992.6] [390.0] [2.0] 4,384.6

TOTAL GENERAL CONTROL 166,447.6 1,626,512.0 119,214.4 27,670.5 1,939,844.5

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:
The purpose of the board of examiners for architects is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of
the state.

Appropriations:
(a) Personal services and employee benefits 345.4 345.4
(b) Contractual services 46.7 46.7
(c) Other 83.3 83.3
Subtotal [475.4] 475.4

STATE ETHICS COMMISSION:
The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints against public officials, public employees, candidates, those subject to the Campaign Reporting Act, government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are clear, comprehensive and effective.

(1) Appropriations:
(a) Personal services and employee benefits 881.7 881.7
(b) Contractual services 200.0 200.0
(c) Other 111.8 111.8
Subtotal [1,193.5] 1,193.5

BORDER AUTHORITY:
The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<td>Item</td>
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<tr>
<td>(a) Personal services and</td>
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<tr>
<td>(b) Contractual services</td>
<td>19.8</td>
<td>24.0</td>
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<td>43.8</td>
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<tr>
<td>(c) Other</td>
<td>33.1</td>
<td>84.7</td>
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<td>117.8</td>
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</tbody>
</table>

Performance measures:

(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region 50%

(b) Outcome: Number of commercial and noncommercial vehicles passing through New Mexico ports 1,100,000

Subtotal [438.4] [108.7] 547.1

TOURISM DEPARTMENT:

(1) Marketing and promotion:
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits 525.3 525.3

(b) Contractual services 1,387.2 30.0 1,417.2

(c) Other 14,676.1 14,676.1

Performance measures:

(a) Outcome: Percent change in New Mexico leisure and hospitality employment 3%

(b) Output: Percent change in year-over-year visitor spending 3%

(2) Tourism development:
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:
(a) Personal services and employee benefits 668.2 384.2 1,052.4
(b) Contractual services 3.5 2.6 6.1
(c) Other 560.4 1,060.1 1,620.5

Performance measures:
(a) Output: Number of entities participating in collaborative applications for the cooperative marketing grant program 140

(3) New Mexico magazine:
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:
(a) Personal services and employee benefits 1,018.8 1,018.8
(b) Contractual services 830.0 830.0
(c) Other 1,393.6 1,393.6

Performance measures:
(a) Output: True adventure guide advertising revenue $445,000
(b) Output: Advertising revenue per issue, in thousands $75

(4) Program support:
The purpose of program support is to provide administrative assistance to support the department’s
programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and employee benefits 1,391.0 1,391.0
(b) Contractual services 32.5 32.5
(c) Other 142.5 142.5

Subtotal [19,386.7] [4,719.3] 24,106.0

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:
The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits 2,344.2 200.0 2,544.2
(b) Contractual services 1,709.0 1,709.0
(c) Other 7,322.7 7,322.7

Performance measures:

(a) Outcome: Number of workers trained by the job training incentive program 2,000
(b) Outcome: Number of rural jobs created 1,320
(c) Output: Number of jobs created through the use of Local Economic Development Act funds 3,000
(d) Outcome: Number of jobs created through business relocations

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Total/Target</th>
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</thead>
</table>
| **programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.**

**Appropriations:**

(a) Personal services and employee benefits 1,391.0 1,391.0
(b) Contractual services 32.5 32.5
(c) Other 142.5 142.5

**Subtotal** [19,386.7] [4,719.3] 24,106.0

**ECONOMIC DEVELOPMENT DEPARTMENT:**

(1) Economic development:
The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

**Appropriations:**

(a) Personal services and employee benefits 2,344.2 200.0 2,544.2
(b) Contractual services 1,709.0 1,709.0
(c) Other 7,322.7 7,322.7

**Performance measures:**

(a) Outcome: Number of workers trained by the job training incentive program 2,000
(b) Outcome: Number of rural jobs created 1,320
(c) Output: Number of jobs created through the use of Local Economic Development Act funds 3,000
(d) Outcome: Number of jobs created through business relocations
facilitated by the New Mexico economic development partnership 2,250

(2) Film:
The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.

Appropriations:
(a) Personal services and employee benefits 771.5 771.5
(b) Contractual services 53.4 53.4
(c) Other 78.9 78.9

Performance measures:
(a) Outcome: Direct spending by film industry productions, in millions $530

(3) Outdoor recreation:

Appropriations:
(a) Personal services and employee benefits 323.8 323.8
(b) Contractual services 25.0 25.0
(c) Other 582.0 582.0

(4) Program support:
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:
(a) Personal services and employee benefits 2,020.6 2,020.6
(b) Contractual services 1,223.3 1,223.3
REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits 7,638.5 242.7 200.0 25.0 8,106.2

(b) Contractual services 416.7 50.3 467.0

(c) Other 1,207.5 46.3 1,253.8

(d) Other financing uses 147.2

Performance measures:

(a) Outcome: Percent of commercial plans reviewed within ten working days 92%

(b) Outcome: Percent of residential plans reviewed within five working days 95%

(c) Output: Time to final action, referral or dismissal of complaint, in months 8

(2) Financial institutions:

The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.
The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes four hundred forty-six thousand five hundred dollars ($446,500) from the mortgage regulatory fund for the general operations of the financial institutions program.

Performance measures:
(a) Outcome: Percent of completed applications processed within ninety days by type of application 97%

(3) Alcohol and gaming:
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Appropriations:
(a) Personal services and employee benefits 937.7 225.0 1,162.7
(b) Contractual services 13.3
(c) Other 77.1 75.0 152.1

Performance measures:
(a) Output: Number of days to resolve an administrative citation that does not require a hearing 110
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>(b) Outcome: Number of days to issue a restaurant beer and wine liquor</td>
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<td>110</td>
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<td>2</td>
<td>license</td>
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<td>3</td>
<td>(4) Securities:</td>
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<td>4</td>
<td>The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.</td>
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<td>5</td>
<td>Appropriations:</td>
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<tr>
<td>6</td>
<td>(a) Personal services and employee benefits</td>
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<td>945.4</td>
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<td>1,307.2</td>
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<tr>
<td>7</td>
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<tr>
<td>8</td>
<td>(c) Other</td>
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<td>313.4</td>
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<td>383.4</td>
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<td>(d) Other financing uses</td>
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<td>Appropriations:</td>
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<tr>
<td>12</td>
<td>(a) Personal services and employee benefits</td>
<td>31.1</td>
<td>184.2</td>
<td>5,873.3</td>
<td>6,088.6</td>
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<td>(b) Contractual services</td>
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<td>547.7</td>
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<td>14</td>
<td>(c) Other</td>
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<td>15</td>
<td>(d) Other financing uses</td>
<td>7,802.6</td>
<td>640.3</td>
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<td>8,442.9</td>
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<td>16</td>
<td>(6) Manufactured housing:</td>
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<td>18</td>
<td>(a) Personal services and employee benefits</td>
<td>200.0</td>
<td>529.7</td>
<td>25.0</td>
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<td>19</td>
<td>(b) Contractual services</td>
<td></td>
<td>82.5</td>
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<td>82.5</td>
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<tr>
<td>20</td>
<td>(c) Other</td>
<td>187.8</td>
<td></td>
<td>187.8</td>
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</tr>
</tbody>
</table>
(7) Cannabis control division:

Appropriations:

(a) Personal services and employee benefits 2,496.0

(b) Contractual services 371.7 283.5 655.2

(c) Other 250.0 400.0 650.0

(d) Other financing uses 2,516.5

The other state funds appropriations to the cannabis control division of the regulation and licensing department include two million five hundred sixteen thousand five hundred dollars ($2,516,500) from cannabis licensing fees for the operations of the medical cannabis program of the department of health.

(8) Program support:

The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Appropriations:

(a) Personal services and employee benefits 846.4 1,819.3 2,665.7

(b) Contractual services 31.1 509.6 540.7

(c) Other 128.2 605.5 733.7

Subtotal \(15,312.3\) \(18,365.1\) \(11,648.0\) \(50.0\) 45,375.4

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to
ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the
interests of the consumers and regulated industries are balanced to promote and protect the public
interest.

Appropriations:
(a) Personal services and
employee benefits 6,152.4 284.2 6,436.6
(b) Contractual services 456.8
(c) Other 761.7

Performance measures:
(a) Output: Number of total carrier inspections (household goods, bus,
taxi, ambulance, tow and rail) performed by staff 400

(2) Public safety:
The purpose of the public safety program is to provide services and resources to the appropriate entities
to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned
to the public regulation commission.

Appropriations:
(a) Personal services and
employee benefits 505.1 772.1 1,277.2
(b) Contractual services 82.4 82.4
(c) Other 135.4 127.5 262.9

(3) Program support:
The purpose of program support is to provide administrative support and direction to ensure consistency,
compliance, financial integrity and fulfillment of the agency mission.

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<th>Total/Target</th>
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<td>1 employee benefits</td>
<td>2,363.6</td>
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<td>2,970.8</td>
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<td>3 (c) Other</td>
<td>461.2</td>
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<td></td>
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<td>461.2</td>
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<tr>
<td>4 Subtotal</td>
<td>[10,294.0]</td>
<td>[1,614.3]</td>
<td>[899.6]</td>
<td></td>
<td>12,807.9</td>
</tr>
</tbody>
</table>

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:
The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits

3,654.1 6,187.0 9,841.1

(b) Contractual services

505.8 1,951.4 2,457.2

(c) Other

944.1 888.0 1,832.1

(d) Other financing uses

616.8

(2) Patient’s compensation fund:

Appropriations:

(a) Personal services and employee benefits

37.2

(b) Contractual services

596.2

(c) Other

27,544.4

(d) Other financing uses

816.5

(3) Special revenues:

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1 (a) Other financing uses</td>
<td>8,249.1</td>
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<tr>
<td>2 Subtotal</td>
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<td>[42,964.2]</td>
<td>[9,026.4]</td>
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<td>51,990.6</td>
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<td>MEDICAL BOARD:</td>
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<tr>
<td>4 (1) Licensing and certification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 Appropriations:</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 (a) Personal services and</td>
<td></td>
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<tr>
<td>10 employee benefits</td>
<td>1,625.9</td>
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<td>1,625.9</td>
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<tr>
<td>11 (b) Contractual services</td>
<td>650.0</td>
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<td>12 (c) Other</td>
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<td>13 Subtotal</td>
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<td>BOARD OF NURSING:</td>
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<td></td>
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<td>15 (1) Licensing and certification:</td>
<td></td>
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</tr>
<tr>
<td>16 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 Appropriations:</td>
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<td></td>
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<td></td>
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<tr>
<td>20 (a) Personal services and</td>
<td></td>
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<td></td>
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<tr>
<td>21 employee benefits</td>
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<td>22 (b) Contractual services</td>
<td>54.4</td>
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<td></td>
<td>54.4</td>
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<tr>
<td>23 (c) Other</td>
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<td></td>
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<td>954.6</td>
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<tr>
<td>24 (d) Other financing uses</td>
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<td></td>
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<td>50.0</td>
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<td>Performance measures:</td>
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HAFC/H 2 AND 3 - Page 57
<table>
<thead>
<tr>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>Explanatory:</td>
<td>Number of certified registered nurse anesthetist licenses active on June 30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>Output:</td>
<td>Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports</td>
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<td>300</td>
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<tr>
<td>Subtotal</td>
<td>[3,271.2]</td>
<td>3,271.2</td>
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</tbody>
</table>

NEW MEXICO STATE FAIR:
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:
(a) Personal services and employee benefits 7,700.0 7,700.0
(b) Contractual services 100.0 3,160.0 3,260.0
(c) Other 100.0 3,430.0 3,530.0

The general fund appropriations to the New Mexico state fair include two-hundred thousand dollars ($200,000) for the African American performing arts center foundation.

Performance measures:
(a) Output: Number of paid attendees at annual state fair event 430,000
Subtotal [200.0] [14,290.0] 14,490.0

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:
(1) Regulation and licensing:
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and...
property and to provide consumers with licensed professional engineers and licensed professional
surveyors.

Appropriations:
(a) Personal services and
employee benefits 629.3
(b) Contractual services 296.1
(c) Other 318.9
Subtotal [1,244.3] 1,244.3

GAMING CONTROL BOARD:
(1) Gaming control:
The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote
responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the
board's administration of gambling laws and assurance the state has competitive gaming free from criminal
and corruptive elements and influences.

Appropriations:
(a) Personal services and
employee benefits 4,188.0
(b) Contractual services 65.3
(c) Other 1,630.0
Subtotal [5,883.3] 5,883.3

STATE RACING COMMISSION:
(1) Horse racing regulation:
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New
Mexico’s parimutuel horse racing industry and to protect the interest of wagering patrons and the state
of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and
racing management.

Appropriations:

(a) Personal services and employee benefits 1,650.5
(b) Contractual services 514.7 300.0 700.0 1,514.7
(c) Other 256.3

Performance measures:

(a) Outcome: Percent of equine samples testing positive for illegal substances 1%
(b) Explanatory: Amount collected from parimutuel revenues, in millions
(c) Explanatory: Number of horse fatalities per one thousand starts

Subtotal [2,421.5] [300.0] [700.0] 3,421.5

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:

(a) Personal services and employee benefits 243.0
(b) Contractual services 139.3
(c) Other 43.1

Subtotal [425.4] 425.4

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions
through, into and over the scenic San Juan mountains

Appropriations:
(a) Personal services and employee benefits  121.2  121.2
(b) Contractual services  232.1  5,967.0  6,199.1
(c) Other  9.5  9.5

Performance measures:
(a) Outcome: Total number of passengers  37,654
Subtotal [362.8] [5,967.0]  6,329.8

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Appropriations:
(a) Personal services and employee benefits  187.0  187.0
(b) Contractual services  79.2  79.2
(c) Other  30.0  30.0
Subtotal [296.2]  296.2

SPACEPORT AUTHORITY:
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.
### Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td></td>
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<tr>
<td></td>
<td>2,561.1</td>
<td>46.2</td>
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<td>2,607.3</td>
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<tr>
<td>(b) Contractual services</td>
<td>1,128.0</td>
<td>4,510.1</td>
<td></td>
<td></td>
<td>5,638.1</td>
</tr>
<tr>
<td>(c) Other</td>
<td>101.8</td>
<td>2,302.7</td>
<td></td>
<td></td>
<td>2,404.5</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Output: Number of aerospace customers and tenants

Subtotal 10,649.9

TOTAL COMMERCE AND INDUSTRY 202,343.9

### E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td></td>
<td>19,853.3</td>
<td>2,498.6</td>
<td>63.6</td>
<td>22,440.5</td>
<td></td>
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<tr>
<td>(b) Contractual services</td>
<td>623.0</td>
<td>461.9</td>
<td></td>
<td>1,084.9</td>
<td></td>
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<tr>
<td>(c) Other</td>
<td>4,287.3</td>
<td>1,591.3</td>
<td></td>
<td>5,878.6</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Number of people served through programs and services offered by museums and historic sites

(b) Outcome: Amount of earned revenue from admissions, rentals and other activity

Subtotal $4,310,000
(2) Preservation:

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

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter- Agency Trnsf</th>
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<th>Total/Target</th>
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<tr>
<td>Preservation</td>
<td></td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>786.6</td>
<td>894.9</td>
<td>140.7</td>
<td>825.8</td>
<td>2,648.0</td>
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<td>(b) Contractual services</td>
<td>169.6</td>
<td>18.2</td>
<td>125.6</td>
<td>313.4</td>
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<tr>
<td>(c) Other</td>
<td>71.8</td>
<td>176.6</td>
<td>19.4</td>
<td>225.3</td>
<td>493.1</td>
</tr>
</tbody>
</table>

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

(3) Library services:

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

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter- Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>Library services</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>2,114.2</td>
<td></td>
<td>741.9</td>
<td>2,856.1</td>
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<tr>
<td>(b) Contractual services</td>
<td>74.1</td>
<td></td>
<td>7.8</td>
<td>81.9</td>
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<tr>
<td>(c) Other</td>
<td>1,675.1</td>
<td>201.0</td>
<td>901.5</td>
<td>2,777.6</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

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

(4) Arts:
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:
(a) Personal services and employee benefits $724.6  
(b) Contractual services $745.0  
(c) Other $123.4

(5) Program support:
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:
(a) Personal services and employee benefits $3,681.9  
(b) Contractual services $378.0  
(c) Other $284.2

NEW MEXICO LIVESTOCK BOARD:
(1) Livestock inspection:
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:
(a) Personal services and employee benefits $1,407.8  
(b) Contractual services $100.0  
(c) Other $709.8
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Total/Target</th>
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<tbody>
<tr>
<td>(2) Meat inspection:</td>
<td></td>
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<td>Appropriations:</td>
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<td>(a) Personal services and employee benefits</td>
<td>782.1</td>
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<td>782.1</td>
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<td>(b) Contractual services</td>
<td>8.4</td>
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<tr>
<td>(c) Other</td>
<td>174.4</td>
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<td>Subtotal</td>
<td>[3,182.5]</td>
<td>[5,147.0]</td>
<td></td>
<td></td>
<td>8,329.5</td>
</tr>
</tbody>
</table>

DEPARTMENT OF GAME AND FISH:

(1) Field operations:
The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Appropriations:

(a) Personal services and employee benefits 7,986.3 312.4 8,298.7
(b) Contractual services 128.7 128.7
(c) Other 2,472.9 2,472.9

Performance measures:

(a) Output: Number of conservation officer hours spent in the field checking for compliance 56,000

(2) Conservation services:
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
<td>employee benefits</td>
<td>6,082.3</td>
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<td>13,051.9</td>
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<td>(b) Contractual services</td>
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<tr>
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<td>182.3</td>
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</table>

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes one hundred thousand dollars ($100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars ($82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of the fiscal year 2023 from these appropriations shall revert to the game protection fund.

Performance measures:

(a) Outcome: Number of elk licenses offered on an annual basis in New Mexico 35,000

(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters 84%

(c) Output: Annual output of fish from the department's hatchery system, in pounds 660,000

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits 355.2 355.2
Other Intrnl Svc | General Fund | Other State Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
---|---|---|---|---
1 | (b) Contractual services | 156.7 | | 156.7 |
2 | (c) Other | 612.1 | | 612.1 |

Performance measures:

(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe | 96%

(4) Program support:
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:

(a) Personal services and employee benefits | 4,351.5 | 399.2 | 4,750.7 |
(b) Contractual services | 612.0 | | 612.0 |
(c) Other | 3,299.5 | | 3,299.5 |

Subtotal | [31,571.8] | [14,976.1] | 46,547.9 |

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:
The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits | 1,378.6 | 794.1 | 2,172.7 |
(b) Contractual services | 265.1 | 227.4 | 155.2 | 647.7 |
(2) Healthy forests:
The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:
(a) Personal services and employee benefits 3,705.8 222.8 3,880.3 7,808.9
(b) Contractual services 25.5 47.0 1,500.0 770.0 2,342.5
(c) Other 685.9 307.3 500.0 5,743.7 7,236.9
(d) Other financing uses 56.2 56.2

Performance measures:
(a) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training 1,500
(b) Output: Number of acres treated in New Mexico's forests and watersheds 14,750

(3) State parks:
The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:
(a) Personal services and employee benefits 9,085.9 2,606.4 480.5 12,172.8
(b) Contractual services 40.0 1,053.1 925.0 2,018.1
(c) Other 343.3 8,672.6 1,044.0 3,280.0 13,339.9
The general fund appropriations to the state parks program of the energy, minerals and natural resources department include seventy-five thousand dollars ($75,000) to support Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.

Performance measures:
(a) Explanatory: Number of visitors to state parks
(b) Explanatory: Amount of self-generated revenue per visitor, in dollars

(4) Mine reclamation:
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:
(a) Personal services and employee benefits 681.2 539.0 79.2 1,821.5 3,120.9
(b) Contractual services 1.9 28.8 5,206.3 5,237.0
(c) Other 30.7 88.7 17.9 378.4 515.7
(d) Other financing uses 48.2 48.2

(5) Oil and gas conservation:
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

Appropriations:
(a) Personal services and employee benefits 6,258.7 153.3 239.2 6,651.2
(b) Contractual services 622.6 3,397.1 450.0 4,469.7
(c) Other 281.8 927.2 113.3 1,322.3
(d) Other financing uses  

Performance measures:

(a) Output: Number of inspections of oil and gas wells and associated facilities  

(b) Output: Number of abandoned wells properly plugged  

(6) Program leadership and support:

The purpose of the program leadership and support program is to provide leadership, set policy and provide support for every division in achieving their goals.

Appropriations:

(a) Personal services and employee benefits  

(b) Contractual services  

(c) Other  

(d) Other financing uses  

Performance measures:

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a) Personal services and employee benefits  

(b) Contractual services  

(c) Other  

(d) Other financing uses
1. **Output:** Number of youth employed annually 840
2. **Subtotal** [5,187.8] 5,187.8

**INTERTRIBAL CEREMONIAL OFFICE:**

The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.

**Appropriations:**

(a) Personal services and employee benefits 76.2 76.2
(b) Contractual services 134.8 134.8
(c) Other 111.0 111.0

**Performance measures:**

(a) Outcome: Percent of operating revenue from sources other than the general fund 85%

**Subtotal** [322.0] 322.0

**COMMISSIONER OF PUBLIC LANDS:**

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

**Appropriations:**

(a) Personal services and employee benefits 15,562.5 15,562.5
(b) Contractual services 2,739.5 2,739.5
(c) Other 2,371.2 2,371.2
The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balances, as is necessary to re-purchase the royalty interests pursuant to the agreements.

Performance measures:

(a) Outcome: Dollars generated through oil and natural gas audit activities, in millions $3

(b) Output: Average income per acre from oil, natural gas and mining activities, in dollars $375.00

(c) Output: Number of acres treated to achieve desired conditions for future sustainability 25,000

Subtotal [20,673.2] 20,673.2

STATE ENGINEER:
(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state so any person can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state so owners and operators of such dams can operate the dams safely.

Appropriations:

(a) Personal services and employee benefits 13,259.4 534.7 13,794.1

(b) Contractual services 220.5 406.0 626.5

(c) Other 1,118.8 126.2 267.9 1,512.9
The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include six hundred seventy-three thousand nine hundred dollars ($673,900) from the irrigation works construction fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications processed per month

(b) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits

(b) Contractual services

(c) Other

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

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

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

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

Performance measures:

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

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

(3) Litigation and adjudication:
The purpose of the litigation and adjudication program is to obtain a judicial determination and
definition of water rights within each stream system and underground basin to effectively perform water
rights administration and meet interstate stream obligations.

Appropriations:

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1   employee benefits</td>
<td>1,881.1</td>
<td>1,867.0</td>
<td>1,401.8</td>
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<td>5,149.9</td>
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<tr>
<td>2   (b) Contractual services</td>
<td>568.3</td>
<td>1,067.5</td>
<td>1,635.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3   (c) Other</td>
<td>436.1</td>
<td></td>
<td>436.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4   (d) Other financing uses</td>
<td>80.0</td>
<td></td>
<td>80.0</td>
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<td></td>
</tr>
</tbody>
</table>

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million three hundred eighty-two thousand five hundred dollars ($1,382,500) from the irrigation works construction fund and one million eighty-six thousand eight hundred dollars ($1,086,800) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include one million nine hundred forty-seven thousand dollars ($1,947,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:
(a) Outcome: Number of offers to defendants in adjudications 300
(b) Outcome: Percent of all water rights with judicial determinations 76%

(4) Program support:
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.

Appropriations:
(a) Personal services and employee benefits 3,472.9 3,472.9
(b) Contractual services 219.7 219.7
(c) Other 817.4 817.4

Subtotal [24,746.6] [3,488.1] [12,002.3] 40,237.0

TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES 90,736.1 91,927.6 16,486.9 44,518.1 243,668.7
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
(b) Contractual services
   115.0
(c) Other
   121.4

Subtotal [909.6] 909.6

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
(b) Contractual services
   711.1
(c) Other
   282.1
(d) Other financing uses
   116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and
hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand
four hundred dollars ($456,400) for deaf and deaf-blind support service provider programs.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
program of the commission for deaf and hard-of-hearing persons in the other financing uses category
includes ninety-one thousand five hundred dollars ($91,500) to transfer to the rehabilitation services
program of the division of vocational rehabilitation to match with federal funds to provide deaf and
hard-of-hearing rehabilitation services and twenty-five thousand dollars ($25,000) to transfer to the
signed language interpreting practices board of the regulation and licensing department for interpreter
licensure services.

Performance measures:
(a) Output: Number of accessible technology equipment distributions 1,070
Subtotal [1,186.2] [1,462.1] 2,648.3

MARTIN LUTHER KING, JR. COMMISSION:
The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent
principles and philosophy to the people of New Mexico through remembrance, celebration and action so that
everyone gets involved in making a difference toward the improvement of interracial cooperation and
reduction of youth violence in our communities.

Appropriations:
(a) Personal services and
employee benefits 183.2 183.2
(b) Contractual services 27.8 27.8
(c) Other 116.9 116.9
Subtotal [327.9] 327.9

COMMISSION FOR THE BLIND:
(1) Blind services:
The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1</td>
<td>1,715.0</td>
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<td>2</td>
<td>29.8</td>
<td>129.5</td>
<td>159.3</td>
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<td>3</td>
<td>451.7</td>
<td>8,016.6</td>
<td>1,841.1</td>
<td>10,309.4</td>
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<td>4</td>
<td>107.1</td>
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<td>107.1</td>
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</tbody>
</table>

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes one hundred seven thousand one hundred dollars ($107,100) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.

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

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

Performance measures:

(a) Outcome: Average hourly wage for the blind or visually impaired person

$16.50

(b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services

125

Subtotal

[2,303.6] [8,193.3] [261.0] [5,615.3] 16,373.2
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>INDIAN AFFAIRS DEPARTMENT:</td>
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<tr>
<td>(1) Indian affairs:</td>
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<tr>
<td>The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.</td>
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<tr>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,882.1</td>
<td></td>
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<td>1,882.1</td>
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<tr>
<td>(b) Contractual services</td>
<td>530.1</td>
<td></td>
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<td>(c) Other</td>
<td>817.7</td>
<td>249.3</td>
<td></td>
<td>1,067.0</td>
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</tr>
<tr>
<td>The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars ($249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.</td>
<td>[3,229.9]</td>
<td>[249.3]</td>
<td></td>
<td>3,479.2</td>
<td></td>
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<tr>
<td>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:</td>
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<tr>
<td>(1) Support and intervention:</td>
<td></td>
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<td></td>
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<tr>
<td>Appropriations:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,060.3</td>
<td>507.0</td>
<td>1,143.3</td>
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<td>3,605.3</td>
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<td>(b) Contractual services</td>
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<td>58.9</td>
<td>10,000.0</td>
<td>6,490.4</td>
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<td>(c) Other</td>
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<td>1,390.1</td>
<td>1,456.7</td>
<td>805.7</td>
<td>25,033.9</td>
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<tr>
<td>(d) Other financing uses</td>
<td>10,901.6</td>
<td></td>
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<td></td>
<td>10,901.6</td>
</tr>
<tr>
<td>The internal service funds/interagency transfers appropriations to the support and intervention program of the early childhood education and care department includes five million dollars ($5,000,000) from the federal temporary assistance for needy families block grant for home-visiting services.</td>
<td></td>
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</tr>
</tbody>
</table>
Performance measures:

(a) Outcome: Percent of children enrolled in home visiting for longer than six months that receive regular well child exams as recommended by the American academy of pediatrics 80%

(b) Output: Average annual number of home visits per family 12

(c) Outcome: Number of families enrolled in centennial home visiting 1,500

(2) Early childhood education and care:

Appropriations:

(a) Personal services and employee benefits 199.6 8,357.5 8,557.1

(b) Contractual services 364.3 2,934.5 3,298.8

(c) Other 50,609.4 1,100.0 31,827.5 175,703.8 259,240.7

The internal service funds/interagency transfers appropriation to the early childhood education and care program of the early childhood education and care department includes thirty-one million five hundred twenty-seven thousand five hundred dollars ($31,527,500) from the federal temporary assistance for needy families block grant for childcare.

Performance measures:

(a) Outcome: Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool 75%

(b) Outcome: Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars 40%

(3) Policy research and quality initiatives:
### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>965.4</td>
<td></td>
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<td>1,378.5</td>
<td>2,343.9</td>
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<tr>
<td>(b) Contractual services</td>
<td>11,312.9</td>
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<td>2,686.8</td>
<td>17,999.7</td>
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<tr>
<td>(c) Other</td>
<td>96.7</td>
<td></td>
<td></td>
<td>600.0</td>
<td>696.7</td>
</tr>
</tbody>
</table>

### Performance measures:

- **(a) Outcome:** Percent of licensed childcare providers participating in focus tiered quality rating and improvement system at the four- and five-star level: 50%

### Public pre-kindergarten:

**Appropriations:**

- **(a) Personal services and employee benefits:** 1,018.5
- **(b) Contractual services:** 20,327.2
- **(c) Other financing uses:** 43,145.1

The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the early childhood education and care department include seventeen million six hundred thousand dollars ($17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one hundred thousand dollars ($14,100,000) for private pre-kindergarten, and three million five hundred thousand dollars ($3,500,000) for public pre-kindergarten.

The public pre-kindergarten program of the early childhood education and care department shall prioritize awards of pre-kindergarten programs at school districts and charter schools that also provide K-5 plus programs approved by the public education department.

The other state funds appropriation to the pre-kindergarten program of the early childhood education and care department...
education and care department in the other financing uses category includes three million five hundred thousand dollars ($3,500,000) for teacher salary increases in pre-kindergarten programs at school districts and charter schools from the early childhood care and education fund. The amount is contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

The other state funds appropriation to pre-kindergarten program of the early childhood education and care department includes one million eight hundred thousand dollars ($1,800,000) in the contractual services category for pre-kindergarten from the early childhood care and education fund. The amount is contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

Performance measures:

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

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

(4) Program support:

Appropriations:

(a) Personal services and employee benefits 4,735.4 135.0 1,777.6 6,648.0
(b) Contractual services 1,325.4 144.0 2,075.0 2,440.1 5,984.5
(c) Other 1,791.6 58.5 85.9 333.5 2,269.5

Subtotal [195,112.6] [8,558.5] [84,627.5] [203,803.1] 492,101.7

AGING AND LONG-TERM SERVICES DEPARTMENT:
(1) Consumer and elder rights:
The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and people with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and employee benefits 1,487.3 1,300.0 1,030.6 3,817.9
(b) Contractual services 10.0 442.8 452.8
(c) Other 244.6 485.4 730.0

Performance measures:

(a) Quality: Percent of calls to the aging and disability resource center answered by a live operator 90%
(b) Outcome: Percent of residents who remained in the community six months following a nursing home care transition 90%

(2) Aging network:
The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits 843.8 34.5 555.3 1,433.6
(b) Contractual services 1,735.1 10.0 307.6 2,052.7
(c) Other 31,042.5 71.3 10,834.9 41,948.7
The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of the fiscal year.

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

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

Performance measures:
(a) Outcome: Number of hours of caregiver support provided 444,000
(b) Output: Number of hours of service provided by senior volunteers, statewide 1,638,000

(3) Adult protective services:
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:
(a) Personal services and employee benefits 7,808.1 2,200.0 10,008.1
(b) Contractual services 1,242.3 2,176.3 3,418.6
(c) Other 721.4 721.4

Performance measures:
(a) Outcome: Percent of emergency or priority one investigations
which a caseworker makes initial face-to-face contact with
the alleged victim within prescribed timeframes 99%

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

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

HUMAN SERVICES DEPARTMENT:
(1) Medical assistance:
The purpose of the medical assistance program is to provide the necessary resources and information to
enable low-income individuals to obtain either free or low-cost healthcare.

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

The appropriations to the medical assistance program of the human services department assume the state
will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion
adult category through fiscal year 2023 as provided for in the federal Patient Protection and Affordable
Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
government reduce or rescind the federal medical assistance percentage rates established by the federal
Patient Protection and Affordable Care Act, the human services department shall reduce or rescind
eligibility for the new adult category.

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

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

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

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

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

(b) Explanatory: Percent of infants and children in medicaid managed care
who had six or more well-child visits in the first fifteen
months of life
(c) Outcome: Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year 88%

(d) Outcome: Percentage of members eighteen to seventy-five years of age in medicaid managed care with diabetes, types 1 and 2, whose HbA1c was >9 percent during the measurement year 86%

(e) Outcome: Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge 8%

(f) Outcome: Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility 83%

(2) Medicaid behavioral health:

The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.

Appropriations:

(a) Other 143,787.0 559,518.0 703,305.0

The general fund appropriation to the medicaid behavioral health program of the human services department includes fifty thousand dollars ($50,000) to transfer to the administrative hearings office to support medicaid hearing officers.

Performance measures:

(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care 5%

(b) Output: Number of individuals served annually in substance use or
mental health programs administered through the behavioral health collaborative and medicaid programs

(c) Outcome: Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs

58%

(3) Income support:
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.

Appropriations:
(a) Personal services and employee benefits
20,914.4
45,454.3
66,368.7
(b) Contractual services
8,477.1
34,249.7
42,726.8
(c) Other
26,360.1
60.8
946,909.2
973,330.1

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

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

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

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

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

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

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

Performance measures:

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

(b) Outcome: Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements 60%
(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits 3,375.8 1,091.5 4,467.3
(b) Contractual services 48,020.3 28,091.6 76,111.9
(c) Other 889.6 678.0 1,567.6

Performance measures:

(a) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days 60%
(b) Outcome: Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit 38%
(c) Outcome: Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days 39.3%
(d) Outcome: Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health 52%

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments
are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:
(a) Personal services and employee benefits 6,426.9 815.3 13,947.1 21,189.3
(b) Contractual services 2,182.7 276.9 4,742.8 7,202.4
(c) Other 1,495.6 189.7 3,229.1 4,914.4

Performance measures:
(a) Outcome: Amount of child support collected, in millions $145
(b) Outcome: Percent of current support owed that is collected 60%
(c) Outcome: Percent of cases with support orders 85%
(d) Explanatory: Percent of noncustodial parents paying support to total cases with support orders

(6) Program support:
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:
(a) Personal services and employee benefits 5,290.2 302.7 12,461.3 18,054.2
(b) Contractual services 11,428.2 665.2 2,300.0 27,382.4 41,775.8
(c) Other 4,473.8 243.5 10,012.5 14,729.8

Subtotal [1,423,025.2] [136,562.5] [282,072.3] [7,338,644.6] 9,180,304.6

WORKFORCE SOLUTIONS DEPARTMENT:
(1) Unemployment insurance:
The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.
Table:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Total/Target</th>
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<td>Appropriations:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,139.5</td>
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<td>1,255.0</td>
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<td>(c) Other</td>
<td>1,995.6</td>
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</tbody>
</table>

Performance measures:

(a) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim 80%

(b) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes 18:0

(c) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes 15:0

(2) Labor relations:
The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits 2,464.1 170.0 171.1 2,805.2

(b) Contractual services 68.1 76.7 144.8

(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%
(3) Workforce technology:
The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Appropriations:
(a) Personal services and employee benefits 811.5 67.0 3,488.7 4,367.2
(b) Contractual services 3,137.9 1,651.9 7,210.2 12,000.0
(c) Other 1,412.4 665.5 6,922.1 9,000.0

Performance measures:
(a) Outcome: Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime 99%

(4) Employment services:
The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:
(a) Personal services and employee benefits 358.1 7,179.0 7,071.3 14,608.4
(b) Contractual services 9.1 190.0 1,558.3 1,757.4
(c) Other 155.7 8,743.3 5,897.4 14,796.4

The internal service funds/interagency transfers appropriations to the employment services program of the workforce solutions department include one million dollars ($1,000,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:
1. **Outcome:** Percent of unemployed individuals employed after receiving employment services in a connections office: 60%

2. **Outcome:** Average six-month earnings of individuals entering employment after receiving employment services in a connections office: $14,000

3. **Output:** Percent of audited apprenticeship programs deemed compliant: 75%

4. **Program Support:**
   The purpose of program support is to provide overall leadership, direction, and administrative support to each agency program to achieve organizational goals and objectives.

5. **Appropriations:**
   - **Personal services and employee benefits:** $268.5, $975.9, $6,708.5, $7,952.9
   - **Contractual services:** $90.6, $1,089.0, $1,179.6
   - **Other:** $210.4, $33,578.8, $33,789.2

6. **Subtotal:** $9,849.9, $20,991.3, $86,119.7, $116,960.9

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**Workers' Compensation Administration:**

1. **Workers' Compensation Administration:**
   The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

2. **Appropriations:**
   - **Personal services and employee benefits:** $8,750.7, $8,750.7
   - **Contractual services:** $315.0, $315.0
   - **Other:** $1,428.3, $1,428.3

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The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one million dollars ($1,000,000) from the workers' compensation administration fund for the employment services program of the workforce solutions department.

Performance measures:
(a) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers 0.6
(b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations 98%

(2) Uninsured employers’ fund:

<table>
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<tr>
<th>Appropriations:</th>
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<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>361.2 361.2</td>
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<tr>
<td>(b) Contractual services</td>
<td>70.0 70.0</td>
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<tr>
<td>(c) Other</td>
<td>500.0 500.0</td>
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<tr>
<td>Subtotal</td>
<td>12,425.2</td>
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DIVISION OF VOCATIONAL REHABILITATION:
(1) Rehabilitation services:
The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

<table>
<thead>
<tr>
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<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>2,343.4</td>
<td>8,659.3</td>
<td>11,002.7</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>3,300.0</td>
<td>3,300.0</td>
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<tr>
<td>3</td>
<td>(c) Other</td>
<td>3,482.1</td>
<td>191.5</td>
<td>9,229.8</td>
<td>12,903.4</td>
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<tr>
<td>4</td>
<td>(d) Other financing uses</td>
<td></td>
<td>200.0</td>
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</table>

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

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

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

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

Performance measures:

(a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days 750
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services 45%
(2) Independent living services:
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.

Appropriations:
(a) Contractual services 51.5 51.5
(b) Other 642.2 7.1 780.2 1,429.5
(c) Other financing uses 61.0 61.0

The internal service funds/interagency transfers appropriation to the independent living services program of the division of vocational rehabilitation in the other category includes seven thousand one hundred dollars ($7,100) from the commission for the blind to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

The federal funds appropriation to the independent living services program of the division of vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars ($61,000) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

Performance measures:
(a) Output: Number of independent living plans developed 750
(b) Output: Number of individuals served for independent living 765

(3) Disability determination:
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

Appropriations:
(a) Personal services and employee benefits 7,835.2 7,835.2
<table>
<thead>
<tr>
<th>Item</th>
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<td>(b) Contractual services</td>
<td>4,057.0</td>
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<tr>
<td>(c) Other</td>
<td>4,990.8</td>
<td></td>
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<td>4,990.8</td>
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</tbody>
</table>

Performance measures:

(a) Efficiency: Average number of days for completing an initial disability claim 100

(4) Administrative services:
The purpose of the administration services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration services program function is to ensure the division of vocational rehabilitation achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits 3,736.4 3,736.4
(b) Contractual services 235.9 235.9
(c) Other 1,029.9 1,029.9

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2023 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2024.

Subtotal [6,467.7] [198.6] [44,167.0] 50,833.3

GOVERNOR’S COMMISSION ON DISABILITY:

(1) Governor’s commission on disability:

The purpose of the governor’s commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the...
issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Appropriations:
(a) Personal services and employee benefits 739.0 284.3 1,023.3
(b) Contractual services 52.4 157.6 210.0
(c) Other 389.4 100.0 101.3 590.7

Performance measures:
(a) Outcome: Percent of requested architectural plan reviews and site inspections completed 98%

(2) Brain injury advisory council:
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department’s brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Appropriations:
(a) Personal services and employee benefits 76.6 76.6
(b) Contractual services 57.1 57.1
(c) Other 74.5 74.5

Subtotal [1,389.0] [100.0] [543.2] 2,032.2

DEVELOPMENTAL DISABILITIES COUNCIL:
(1) Developmental disabilities council:
The purpose of the developmental disabilities council program is to provide and produce opportunities for persons with disabilities so they may realize their dreams and potential and become integrated members of
society.

Appropriations:

(a) Personal services and employee benefits 767.1

(b) Contractual services 324.0

(c) Other 271.8

Total/Target 887.2 324.0 432.9

Office of guardianship:

The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Appropriations:

(a) Personal services and employee benefits 754.7

(b) Contractual services 5,299.2

(c) Other 450.6

Performance measures:

(a) Outcome: Number of guardianship investigations completed 10

(b) Outcome: Average amount of time spent on wait list 9:0

Subtotal [7,543.4] [550.0] [530.2] 8,698.6

MINERS’ HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.
 Appropriations:
(a) Personal services and 
    employee benefits 7,776.0 4,806.0 9,186.0 21,768.0
(b) Contractual services 3,282.0 3,000.0 6,280.0 12,562.0
(c) Other 7,378.0 292.0 7,670.0

The internal service funds/interagency transfers appropriations to the healthcare program of miners’ hospital of New Mexico include seven million eight hundred six thousand dollars ($7,806,000) from the miners’ trust fund.

Performance measures:
(a) Outcome:  Percent of occupancy at nursing home based on licensed beds 50%
(b) Quality:  Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis 2%

Subtotal [18,436.0] [7,806.0] [15,758.0] 42,000.0

DEPARTMENT OF HEALTH:
(1) Public health:
The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Appropriations:
(a) Personal services and 
    employee benefits 22,509.6 2,962.8 2,962.3 34,366.6 62,801.3
(b) Contractual services 20,197.3 6,925.2 13,647.2 18,395.2 59,164.9
(c) Other 14,860.2 33,729.2 479.8 38,490.0 87,559.2
(d) Other financing uses 462.3

The internal service funds/interagency transfers appropriation to the public health program of the
department of health includes five million four hundred thirty-five thousand two hundred dollars ($5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars ($715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars ($293,000) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and one hundred twenty-eight thousand six hundred dollars ($128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

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

Performance measures:
(a) Quality: Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most or moderately effective contraceptives 88%

(b) Quality: Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area 95%

(c) Outcome: Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized 65%

(2) Epidemiology and response:
The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New
Mexicans.

Appropriations:
(a) Personal services and employee benefits 5,189.2 301.6 330.2 28,049.5 33,870.5
(b) Contractual services 2,335.1 248.9 105.0 72,945.8 75,634.8
(c) Other 4,835.3 93.6 55.0 13,068.0 18,051.9

Performance measures:
(a) Explanatory: Drug overdose death rate per one hundred thousand population
(b) Explanatory: Alcohol-related death rate per one hundred thousand population
(c) Outcome: Percent of opioid patients also prescribed benzodiazepines 5%

(4) Laboratory services:
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico and to provide timely identification of threats to the health of New Mexicans.

Appropriations:
(a) Personal services and employee benefits 5,983.9 1,247.8 119.1 2,487.4 9,838.2
(b) Contractual services 440.0 30.0 33.5 58.7 562.2
(c) Other 2,055.9 396.7 624.4 2,062.3 5,139.3

(4) Facilities management:
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.
<table>
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<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>52,785.6</td>
<td>58,959.1</td>
<td>1,748.6</td>
<td>9,192.9</td>
<td>122,686.2</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>3,602.9</td>
<td>10,695.0</td>
<td>650.3</td>
<td>1,198.4</td>
<td>16,146.6</td>
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<tr>
<td>(c) Other</td>
<td>12,284.5</td>
<td>13,983.6</td>
<td>3,949.1</td>
<td>2,519.6</td>
<td>32,736.8</td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities</td>
<td></td>
<td></td>
<td></td>
<td>93%</td>
<td></td>
</tr>
<tr>
<td>(b) Quality: Number of significant medication errors per one hundred patients</td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>(c) Efficiency: Percent of beds occupied</td>
<td></td>
<td></td>
<td></td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>(5) Developmental disabilities support:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.</td>
<td></td>
<td></td>
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<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>7,551.4</td>
<td>6,427.7</td>
<td></td>
<td>13,979.1</td>
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<tr>
<td>(b) Contractual services</td>
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<td>25.0</td>
<td>1,451.3</td>
<td>11,377.1</td>
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<tr>
<td>(c) Other</td>
<td>8,742.6</td>
<td>280.0</td>
<td>1,670.9</td>
<td>10,693.5</td>
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<tr>
<td>(d) Other financing uses</td>
<td>156,858.4</td>
<td></td>
<td></td>
<td>156,858.4</td>
<td></td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Explanatory: Number of individuals receiving developmental disabilities waiver services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
(b) Explanatory: Number of individuals on the developmental disabilities waiver waiting list

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

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

Performance measures:
(a) Explanatory: Abuse rate for developmental disability waiver and mi via waiver clients
(b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi via waiver clients
(c) Quality: Percent of abuse, neglect and exploitation investigations completed according to established timelines 86%

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1 (a) Personal services and employee benefits</td>
<td>1,609.0</td>
<td>1,609.0</td>
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<td>2 (b) Contractual services</td>
<td>570.5</td>
<td>570.5</td>
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<tr>
<td>3 (c) Other</td>
<td>337.0</td>
<td>337.0</td>
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</tr>
</tbody>
</table>

(8) Administration:
The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:
(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<td>6</td>
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<td>104.6</td>
<td>1,086.6</td>
<td>1,589.9</td>
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<td>[131,934.5]</td>
<td>[43,235.2]</td>
<td>[232,889.5]</td>
<td>751,675.3</td>
</tr>
</tbody>
</table>

DEPARTMENT OF ENVIRONMENT:
(1) Resource protection:
The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Appropriations:
(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>9</td>
<td>1,873.3</td>
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<td>12,160.3</td>
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<tr>
<td>10</td>
<td>2.9</td>
<td>1,210.4</td>
<td>1,866.0</td>
<td>3,079.3</td>
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<tr>
<td>11</td>
<td>285.1</td>
<td>1,018.2</td>
<td>749.1</td>
<td>2,052.4</td>
<td></td>
</tr>
</tbody>
</table>

[bracketed material] = deletion

HAFC/H 2 AND 3 - Page 106
Performance measures:
(a) Outcome: Percent of hazardous waste facilities in compliance 85%
(b) Outcome: Percent of solid and infectious waste management facilities in compliance 85%

(2) Water protection:
The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, waste water and solid waste infrastructure through funding, technical assistance and project oversight.

Appropriations:
(a) Personal services and employee benefits 3,977.0 100.0 4,750.6 7,929.3 16,756.9
(b) Contractual services 942.8 3,344.7 7,431.2 11,718.7
(c) Other 158.7 1,437.7 3,258.1 4,854.5
(d) Other financing uses 97.1 97.1

Performance measures:
(a) Output: Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies 1:377
(b) Outcome: Percent of ground water permittees in compliance 85%

(3) Environmental protection:
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths and medical radiation and radiological technologists certification and to ensure
every employee has safe and healthful working conditions.

Appropriations:
(a) Personal services and
employee benefits 6,322.3 13,488.6 2,340.5 22,151.4
(b) Contractual services 210.0 1,136.1 775.6 2,121.7
(c) Other 1,402.9 2,572.0 1,814.5 5,789.4

Performance measures:
(a) Outcome: Percent of the population breathing air meeting federal health standards 95%
(b) Outcome: Employers that did not meet occupational health and safety requirements for at least one standard 55%

(4) Resource management:
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:
(a) Personal services and
employee benefits 2,536.1 220.8 2,792.7 1,897.5 7,447.1
(b) Contractual services 477.3 135.7 114.1 727.1
(c) Other 384.0 79.2 681.7 328.7 1,473.6

(5) Special revenue funds:
Appropriations:
(a) Contractual services 4,990.0 4,990.0
(b) Other 11,170.0 7,780.0 18,950.0
|| Item | General Fund | Other State Funds/Inter-Agency Trnsf | Intrnl Svc Funds | Federal Funds | Total/Target |
|---|---|---|---|---|---|
| 1 | Other financing uses | 38,803.0 | | | 38,803.0 |
| 2 | Subtotal | 38,803.0 | | | |

**OFFICE OF THE NATURAL RESOURCES TRUSTEE:**

(1) Natural resource damage assessment and restoration:

The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits 589.0

(b) Contractual services 4,500.0

(c) Other 34.6

Subtotal 5,123.6

**VETERANS’ SERVICES DEPARTMENT:**

(1) Veterans’ services:

The purpose of the veterans’ services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits 4,551.3

(b) Contractual services 231.8

(c) Other 913.7

Subtotal 5,796.8

Performance measures:

(a) Quality: Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above 95%
(b) Explanatory: Number of veterans and families of veterans served by veterans' services department field offices

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>[5,696.8]</td>
<td>[250.0]</td>
<td>[714.7]</td>
<td></td>
<td>6,661.5</td>
</tr>
</tbody>
</table>

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:
(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th></th>
<th>48,537.2</th>
<th>5,277.9</th>
<th>80.0</th>
<th>53,895.1</th>
</tr>
</thead>
</table>
(b) Contractual services

<table>
<thead>
<tr>
<th></th>
<th>10,280.6</th>
<th>477.5</th>
<th>423.9</th>
<th>327.6</th>
<th>11,509.6</th>
</tr>
</thead>
</table>
(c) Other

|                  | 6,874.4  | 26.0    | 52.4  | 6,952.8  |

Performance measures:
(a) Outcome: Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period 80%
(b) Outcome: Percent of youth discharged from a secure facility who did not recidivate in the following two year time period 55%
(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:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>employee benefits</td>
<td>56,128.5</td>
<td>1,151.6</td>
<td>17,214.6</td>
<td>74,494.7</td>
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<tr>
<td>2</td>
<td>Contractual services</td>
<td>27,382.7</td>
<td>243.4</td>
<td>900.0</td>
<td>44,578.8</td>
</tr>
<tr>
<td>3</td>
<td>Other</td>
<td>22,800.8</td>
<td>1,647.0</td>
<td>237.8</td>
<td>78,216.7</td>
</tr>
</tbody>
</table>

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes two million dollars ($2,000,000) for evidence-based child maltreatment prevention and early intervention services.

The internal service funds/interagency transfers appropriation to the protective services program of the children, youth and families department includes nine hundred thousand dollars ($900,000) from the federal temporary assistance for needy families block grant to New Mexico for supportive housing.

Performance measures:

(a) Output: Turnover rate for protective service workers 25%

(b) Outcome: Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care 30%

(c) Outcome: Percent of maltreatment victimizations per one hundred thousand days in foster care 8%

(d) Outcome: Percent of children in foster care for twenty-four months at the start of a twelve-month period who achieve permanency within that twelve months 32%

(e) Outcome: Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months 35%

(f) Outcome: Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation.
(3) Behavioral health services:
The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>8,553.7</td>
<td>1,063.4</td>
<td>656.7</td>
<td>10,273.8</td>
<td>9%</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>34,505.0</td>
<td>600.0</td>
<td>1,031.7</td>
<td>7,197.4</td>
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<td>(c) Other</td>
<td>580.6</td>
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<td>119.4</td>
<td>700.0</td>
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</table>

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

Performance measures:

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

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

(4) Program support:
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and
also support the development and professionalism of employees.

Appropriations:

(a) Personal services and

employee benefits 9,490.3 823.0 3,443.8 13,757.1

(b) Contractual services 114.6 204.0 2,186.7 2,505.3

(c) Other 4,280.8 1,677.6 5,958.4

Subtotal [229,529.2] [9,094.8] [5,012.4] [102,540.0] 346,176.4

TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES 2,300,826.1 388,086.6 492,214.4 8,084,343.5 11,265,470.6

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

(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.
Performance measures:
(a) Outcome: Percent strength of the New Mexico national guard 98%
(b) Outcome: Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential 69%

Subtotal [7,589.8] [121.3] [146.9] [20,868.6] 28,726.6

PAROLE BOARD:
(1) Adult parole:
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

Appropriations:
(a) Personal services and employee benefits 446.2 446.2
(b) Contractual services 9.0 9.0
(c) Other 150.1 150.1

Performance measures:
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department 98%

Subtotal [605.3] 605.3

JUVENILE PUBLIC SAFETY ADVISORY BOARD:
The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure a low risk for reoffending or revictimizing the community.

Appropriations:
(a) Other 7.6 7.6
CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits 115,969.3 395.4 18,748.9 17.5 135,131.1
(b) Contractual services 62,262.8 25.2
(c) Other 85,696.1 295.6 121.9 86,113.6

Performance measures:

(a) Outcome: Vacancy rate of correctional officers in public facilities 20%
(b) Outcome: Vacancy rate of correctional officers in private facilities 20%
(c) Output: Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment 10
(d) Output: Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment 3
(e) Outcome: Percent of release-eligible female inmates still incarcerated past their scheduled release date 3%
(f) Outcome: Percent of release-eligible male inmates still incarcerated past their scheduled release date 3%

(2) Corrections industries:
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:
(a) Personal services and employee benefits 1,878.2
(b) Contractual services 51.4
(c) Other 3,726.9

Performance measures:
(a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries 25%

(3) Community offender management:
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:
(a) Personal services and employee benefits 21,797.0
(b) Contractual services 1,419.7 920.0 2,339.7
(c) Other 3,655.9 1,976.4 5,632.3

The general fund appropriation to the community offender management program of the corrections department in the personal services and employee benefits category includes one million dollars ($1,000,000) to administer risk-needs assessments to all offenders under supervision.

Performance measures:
1. **Outcome:** Percent of prisoners reincarcerated within thirty-six months due to technical parole violations - 20%

2. **Outcome:** Percent of contacts per month made with high-risk offenders in the community - 97%

3. **Quality:** Average standard caseload per probation and parole officer - 90

4. **Output:** Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months - 23%

5. **Output:** Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months - 20%

6. **Outcome:** Vacancy rate of probation and parole officers - 15%

4) **Reentry:**

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.

** Appropriations:**

(a) Personal services and employee benefits 9,496.4 226.0 9,722.4

(b) Contractual services 12,649.6 300.0 30.0 12,979.6

(c) Other 631.6 1.5 112.2 745.3

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.
Performance measures:

(a) Output: Percent of eligible inmates who earn a high school equivalency credential 80%

(b) Explanatory: Percent of participating inmates who have completed adult basic education

(c) Outcome: Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges 17%

(d) Explanatory: Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release

(e) Outcome: Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction 5%

(f) Outcome: Percent of prisoners reincarcerated within thirty-six months 40%

(g) Outcome: Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs 60%

(h) Output: Number of inmates who earn a high school equivalency credential 165

(5) Program support:
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits 11,363.4 11,363.4

(b) Contractual services 208.2 208.2
<table>
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<tr>
<th>Item</th>
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<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(c) Other</td>
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<td></td>
<td>2,742.5</td>
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<td></td>
<td>356,719.6</td>
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</table>

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits 1,170.2 123.4 1,293.6

(b) Contractual services 29.9 6.0 35.9

(c) Other 735.6 956.0 953.7 2,645.3

The other state funds appropriation to the victim compensation program of the crime victims reparation commission in the other category includes nine hundred fifty-six thousand dollars ($956,000) for care and support.

Performance measures:

(a) Explanatory: Average compensation paid to individual victims using federal funding

(b) Explanatory: Average compensation paid to individual victims using state funding

(2) Federal grant administration:

The purpose of the grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits 85.9 557.1 643.0
The other state funds appropriation to the grant administration program of the crime victims reparation commission in the contractual services category includes one million three hundred thousand dollars ($1,300,000) from the early childhood education and care fund contingent on enactment of Senate Bill 118 or similar legislation of the second session of the fifty-fifth legislature to expand the purposes of the early childhood education and care fund to provide services for child victims and child advocacy centers.

Performance measures:
(a) Explanatory: Number of sexual assault service provider programs receiving state funding statewide
(b) Explanatory: Number of sexual assault survivors who received services through state-funded victim services provider programs statewide

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (b) Contractual services</td>
<td>5,859.0</td>
<td>1,300.0</td>
<td>25.0</td>
<td>7,184.0</td>
<td></td>
</tr>
<tr>
<td>2 (c) Other</td>
<td>150.4</td>
<td>13,353.5</td>
<td>13,503.9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

DEPARTMENT OF PUBLIC SAFETY:
(1) Law enforcement:
The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:
(a) Personal services and employee benefits | 97,933.1 | 1,405.2 | 3,102.4 | 5,845.1 | 108,285.8 |
(b) Contractual services | 1,423.4 | 100.0 | 820.5 | 2,343.9 |
(c) Other | 23,417.2 | 1,397.5 | 1,197.3 | 1,838.5 | 27,850.5 |

The other state funds appropriation to the personal services and employee benefits category of the law
enforcement program of the department of public safety includes five hundred twenty thousand two hundred dollars ($520,200) from the law enforcement retention fund contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the law enforcement retention fund.

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

Performance measures:
(a) Explanatory: Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime
(b) Explanatory: Percent of total crime scenes processed for other law enforcement agencies
(c) Explanatory: Graduation rate of the New Mexico state police recruit school
(d) Output: Number of driving-while-intoxicated saturation patrols conducted 2,200
(e) Explanatory: Turnover rate of commissioned state police officers
(f) Explanatory: Number of drug-related investigations conducted by narcotics agents
(g) Explanatory: Vacancy rate of commissioned state police officers
(h) Output: Number of commercial motor vehicle safety inspections
(2) Statewide law enforcement support program:
The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Appropriations:
(a) Personal services and employee benefits  10,794.0  2,499.9  421.5  747.1  14,462.5
(b) Contractual services  918.7  1,362.0  130.0  814.3  3,225.0
(c) Other  3,847.5  3,054.6  386.0  674.0  7,962.1

The general fund appropriations to the statewide law enforcement support program of the department of public safety include one million forty-three thousand one hundred dollars ($1,043,100) for costs related to the operation and activities of the law enforcement academy board or other primary entity responsible for law enforcement officer certification.

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

Performance measures:
(a) Outcome: Percent of forensic evidence cases completed  100%
(b) Explanatory: Number of expungements processed
(c) Outcome: Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by
(3) Program support:
The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Appropriations:
(a) Personal services and employee benefits 4,724.9 20.0 524.4 5,269.3
(b) Contractual services 149.2 5.0 150.0 304.2
(c) Other 526.6 5.0 2,853.6 3,385.2
Subtotal 143,734.6 9,719.2 5,367.2 14,267.5 173,088.5

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:
(1) Homeland security and emergency management program:
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:
(a) Personal services and employee benefits 2,480.6 9.4 101.1 3,793.3 6,384.4
(b) Contractual services 293.7
(c) Other 533.0 33.8 19.1 14,619.3 15,205.2

Performance measures:
(a) Outcome: Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year 3

(2) State fire marshal's office:
The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.

Appropriations:

(a) Personal services and employee benefits 3,351.8 3,351.8
(b) Contractual services 505.1
(c) Other 91,411.0 91,411.0

The other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include four million nine hundred seventy-one thousand three hundred dollars ($4,971,300) from the fire protection fund for administration and operations of the state fire marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2023 shall revert to the fire protection fund.

Performance measures:

(a) Outcome: Percent of local government recipients that receive their fire protection fund distributions on schedule 100%
(b) Outcome: Average statewide fire district insurance service office rating 4

Subtotal [3,307.3] [95,311.1] [120.2] [19,743.4] 118,482.0

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
include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>26,972.2</td>
<td>1,873.3</td>
<td>28,845.5</td>
<td></td>
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</tr>
<tr>
<td>(b) Contractual services</td>
<td>126,115.3</td>
<td>354,051.2</td>
<td>480,166.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>136,087.5</td>
<td>127,075.5</td>
<td>263,163.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Performance measures:**

| (a) Outcome: Percent of projects in production let to bid as scheduled | 75% |
| (b) Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects | 3% |
| (c) Outcome: Percent of projects completed according to schedule | 90% |

(2) Highway operations:

The highway operations program is responsible for maintaining and providing improvements to the state’s highway infrastructure that serves the interest of the general public. The maintenance and improvements include, but are not limited to, those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include, bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up, among numerous other activities.

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>119,532.6</td>
<td>3,000.0</td>
<td>122,532.6</td>
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<tr>
<td>(b) Contractual services</td>
<td>77,969.4</td>
<td>77,969.4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>108,220.2</td>
<td>108,220.2</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Performance measures:**
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Output:</td>
<td>Number of statewide pavement lane miles preserved</td>
<td>3,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome:</td>
<td>Percent of interstate lane miles rated fair or better</td>
<td>91%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Outcome:</td>
<td>Number of combined systemwide lane miles in poor condition</td>
<td>6,925</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(d) Outcome:</td>
<td>Percent of bridges in fair, or better, condition based on deck area</td>
<td>95%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(3) Program support:
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Appropriations:
<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>Personal services and employee benefits</td>
<td>28,336.3</td>
<td>28,336.3</td>
</tr>
<tr>
<td>(b)</td>
<td>Contractual services</td>
<td>7,060.7</td>
<td>7,060.7</td>
</tr>
<tr>
<td>(c)</td>
<td>Other</td>
<td>13,147.5</td>
<td>13,147.5</td>
</tr>
</tbody>
</table>

Performance measures:
<p>| |</p>
<table>
<thead>
<tr>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Explanatory: Vacancy rate of all programs</td>
</tr>
</tbody>
</table>

(4) Modal:
The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations:
<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>Personal services and employee benefits</td>
<td>4,020.2</td>
<td>4,269.9</td>
</tr>
<tr>
<td>(b)</td>
<td>Contractual services</td>
<td>20,320.4</td>
<td>2,030.1</td>
</tr>
<tr>
<td>(c)</td>
<td>Other</td>
<td>7,946.7</td>
<td>2,000.0</td>
</tr>
</tbody>
</table>

The internal service funds/interagency transfers appropriations to the modal program of the department of
transportation include eight million dollars ($8,000,000) from the weight distance tax identification permit fund to hire full-time employees, purchase equipment for commercial truck permitting and maintain and fund capital improvements for the ports of entry facilities.

Performance measures:

(a) Outcome: Number of traffic fatalities 400
(b) Outcome: Number of alcohol-related traffic fatalities 150

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>675,729.0</td>
<td>[8,300.0]</td>
<td>[521,017.7]</td>
<td>1,205,046.7</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>675,729.0</td>
<td>8,300.0</td>
<td>521,017.7</td>
<td>1,205,046.7</td>
<td></td>
</tr>
</tbody>
</table>

I. OTHER EDUCATION

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

Appropriations:

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

Performance measures:

(a) Outcome: Number of local education agencies and charter schools audited for funding formula components and program compliance annually 30
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Explanatory: Number of eligible children served in state-funded prekindergarten</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Explanatory: Number of eligible children served in K-5 plus</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Outcome: Percent of students in K-5 plus meeting benchmark on early reading skills</td>
<td></td>
<td></td>
<td></td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[19,463.4]</td>
<td>[5,033.0]</td>
<td>[45.0]</td>
<td>[30,807.4]</td>
<td>55,348.8</td>
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</table>

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

<table>
<thead>
<tr>
<th>Region</th>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Northwest</td>
<td></td>
<td>110.0</td>
<td>3,284.0</td>
<td>15.6</td>
<td>1,861.0</td>
<td>5,270.6</td>
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<tr>
<td>(b) Northeast</td>
<td></td>
<td>110.0</td>
<td>300.0</td>
<td>795.5</td>
<td>1,205.5</td>
<td></td>
</tr>
<tr>
<td>(c) Lea county</td>
<td></td>
<td>110.0</td>
<td>2,900.0</td>
<td>2,000.0</td>
<td>6,100.0</td>
<td>11,110.0</td>
</tr>
<tr>
<td>(d) Pecos valley</td>
<td></td>
<td>110.0</td>
<td>2,780.9</td>
<td>107.5</td>
<td>2,998.4</td>
<td></td>
</tr>
<tr>
<td>(e) Southwest</td>
<td></td>
<td>110.0</td>
<td>16,500.0</td>
<td>38.0</td>
<td>230.0</td>
<td>16,878.0</td>
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<tr>
<td>(f) Central</td>
<td></td>
<td>110.0</td>
<td>11,124.2</td>
<td>47.3</td>
<td>1,145.0</td>
<td>12,426.5</td>
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<tr>
<td>(g) High plains</td>
<td></td>
<td>110.0</td>
<td>7,130.3</td>
<td>421.2</td>
<td>7,661.5</td>
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<tr>
<td>(h) Clovis</td>
<td></td>
<td>110.0</td>
<td>800.0</td>
<td>2,000.0</td>
<td>2,910.0</td>
<td></td>
</tr>
<tr>
<td>(i) Ruidoso</td>
<td></td>
<td>110.0</td>
<td>8,145.3</td>
<td>252.3</td>
<td>2,703.5</td>
<td>11,211.1</td>
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<tr>
<td>(j) Four corners</td>
<td></td>
<td>110.0</td>
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<td></td>
<td>110.0</td>
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<tr>
<td>Subtotal</td>
<td>[1,100.0]</td>
<td>[52,964.7]</td>
<td>[2,460.7]</td>
<td>[15,256.2]</td>
<td>71,781.6</td>
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</table>

PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

Appropriations:

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Early literacy and reading support</td>
<td></td>
<td>8,000.0</td>
<td>3,500.0</td>
<td></td>
<td>11,500.0</td>
<td></td>
</tr>
<tr>
<td>(b) Indigenous, multilingual, multicultural and special</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds/Inter-Agency Transf</td>
<td>Intrnl Svc Funds</td>
<td>Federal Funds</td>
<td>Total/Target</td>
<td></td>
</tr>
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<td>------</td>
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<td>------------------</td>
<td>--------------</td>
<td>-------------</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>education</td>
<td>5,100.0</td>
<td></td>
<td></td>
<td>5,100.0</td>
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<tr>
<td>2</td>
<td>Principals professional development</td>
<td>2,500.0</td>
<td></td>
<td></td>
<td>2,500.0</td>
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<tr>
<td>3</td>
<td>Teachers professional development</td>
<td>3,000.0</td>
<td></td>
<td></td>
<td>3,000.0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Graduation, reality and dual-role skills</td>
<td>650.0</td>
<td></td>
<td></td>
<td>650.0</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>National board certification assistance</td>
<td>500.0</td>
<td></td>
<td></td>
<td>500.0</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Advanced placement test assistance</td>
<td>1,000.0</td>
<td></td>
<td></td>
<td>1,000.0</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Student nutrition and wellness</td>
<td>2,400.0</td>
<td></td>
<td></td>
<td>2,400.0</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Science, technology, engineering, arts and math initiative</td>
<td>3,000.0</td>
<td></td>
<td></td>
<td>3,000.0</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>At-risk interventions for students</td>
<td>10,000.0</td>
<td>5,000.0</td>
<td></td>
<td>15,000.0</td>
<td></td>
</tr>
</tbody>
</table>

The public education department shall prioritize special appropriation awards to school districts or charter schools that implement K-5 plus or extended learning time programs for all eligible students. The other state funds appropriation to the public education department for early literacy and reading support is from the public education reform fund.

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

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

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

The general fund appropriation to the public education department for interventions for at-risk students shall be prioritized to schools with the highest family income index pursuant to Section 22-8F-3 NMSA 1978 that provide supplemental, evidence-based services for at-risk students.

The other state funds appropriation to the public education department for at-risk interventions for students is from the public education reform fund.

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

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

Subtotal | [35,650.0] | [9,000.0] | 44,650.0

PUBLIC SCHOOL FACILITIES AUTHORITY:
The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.

Appropriations:

(a) Personal services and employee benefits 4,699.7 4,699.7
(b) Contractual services 105.6 105.6
(c) Other 1,268.7 1,268.7

Performance measures:

(a) Explanatory: Statewide public school facility condition index measured on December 31 of prior calendar year
(b) Explanatory: Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year

Subtotal [6,074.0] 6,074.0

TOTAL OTHER EDUCATION 56,213.4 73,071.7 2,505.7 46,063.6 177,854.4

J. HIGHER EDUCATION

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

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

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

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

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

**HIGHER EDUCATION DEPARTMENT:**

1. **Policy development and institutional financial oversight:**

   Appropriations:

   a. **Personal services and employee benefits**

      3,298.6  321.0  43.3  1,365.1  5,028.0

   b. **Contractual services**

      980.4  50.0  500.0  1,530.4

   c. **Other**

      9,807.9  160.0  8,634.9  18,602.8

   **Total/Target**

   13,096.9  531.0  9,419.4  24,168.3
The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes six million seven hundred thousand dollars ($6,700,000) to provide adults with education services and materials and access to high school equivalency tests, one hundred twenty-six thousand one hundred dollars ($126,100) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, seven hundred sixty-one thousand one hundred dollars ($761,100) for the high skills program, eighty-four thousand five hundred dollars ($84,500) for English-learner teacher preparation and two hundred sixty-three thousand nine hundred dollars ($263,900) to the tribal college dual-credit program fund.

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

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

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

Performance measures:

(a) Outcome: Percent of unemployed adult education students obtaining employment two quarters after exit
35%

(b) Outcome: Percent of adult education high school equivalency test-takers who earn a high school equivalency credential
81%
(c) Outcome: Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs 45%

(2) Student financial aid:

Appropriations:
(a) Contractual services 20.0
(b) Other 21,009.5 10,000.0 43,100.0 300.0 74,409.5

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

(3) The opportunity scholarship:

Appropriations:
(a) Other 12,000.0

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

Subtotal  
47,116.4  10,531.0  43,143.3  10,800.0  111,590.7

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

Appropriations:

(a) Other  149,549.0  137,828.0  287,377.0
(b) Instruction and general purposes  203,767.7  176,179.0  3,807.0  383,753.7
(c) Athletics  4,436.2  26,860.0  31.0  31,327.2
(d) Educational television  1,023.6  5,032.0  2,982.0  9,037.6
(e) Tribal education initiatives  1,050.0
(f) Teacher pipeline initiatives  100.0
(g) Student support services  919.4

Performance measures:

(a) Output: Number of students enrolled, by headcount  26,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount  2,500
(c) Output: Number of credit hours delivered  550,000
(d) Output: Number of unduplicated degree awards in the most recent academic year  3,650
(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svcs Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1 graduation time</td>
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<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
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<td>Appropriations:</td>
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<td>(a) Other</td>
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<td>1,326.0</td>
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<td>(a) Output: Number of students enrolled, by headcount</td>
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<td>3,600</td>
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<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
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<td>(c) Output: Number of credit hours delivered</td>
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<td>35,542</td>
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<td>(d) Output: Number of unduplicated awards conferred in the most recent academic year</td>
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<td>(e) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
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<td></td>
<td></td>
<td>60%</td>
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</tr>
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<td>(f) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
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<td></td>
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<td>35%</td>
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<td>(3) Los Alamos branch:</td>
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<td>Appropriations:</td>
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<td>Item</td>
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<td>Intrnl Svc Funds</td>
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<td>Total/Target</td>
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<td>(a) Other</td>
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<td>2,717.0</td>
<td>481.0</td>
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Performance measures:

(a) Output: Number of students enrolled, by headcount 950
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 182
(c) Output: Number of credit hours delivered 13,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year 100
(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(4) Valencia branch:

Appropriations:

(a) Other 614.7 2,227.5 2,842.2
(b) Instruction and general purposes 5,969.6 4,908.8 61.6 10,940.0

Performance measures:

(a) Output: Number of students enrolled, by headcount 3,700
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 254
(c) Output: Number of credit hours delivered 30,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year 132
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(5) Taos branch:

Appropriations:
(a) Other 1,334.3 2,580.9 3,915.2
(b) Instruction and general purposes 3,948.5 3,716.7 33.7 7,698.9

Performance measures:
(a) Output: Number of students enrolled, by headcount 2,051
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 133
(c) Output: Number of credit hours delivered 15,382
(d) Output: Number of unduplicated awards conferred in the most recent academic year 165
(e) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%
(f) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete
an academic program within one hundred fifty percent of standard graduation time 35%

(6) Research and public service projects:

Appropriations:

(a) Graduation, reality and dual-role skills 150.0 150.0
(b) Chicano and chicana studies 325.0 325.0
(c) Veterans student services 228.0 228.0
(d) African American student services 171.6 171.6
(e) Native American studies 250.0 250.0
(f) Judicial selection 47.7 47.7
(g) Judicial education center 364.8 364.8
(h) Southwest research center 737.6 737.6
(i) Substance abuse program 66.0 66.0
(j) Resource geographic information system 59.3 59.3
(k) Southwest Indian law clinic 185.4 185.4
(l) Geospatial and population studies/bureau of business and economic research 346.2 346.2
(m) New Mexico historical review 42.0 42.0
(n) Ibero-American education 78.8 78.8
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<th>Item</th>
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<th>Other State Funds</th>
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<td>(ee) American Indian summer</td>
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<td>bridge program</td>
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<td>4</td>
<td>(ff) Economics department</td>
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(7) Health sciences center:

Appropriations:

(a) Other 422,300.0 150,300.0 572,600.0

(b) Instruction and general purposes 66,582.5 67,917.2 581.5 4,000.0 139,081.2

The internal service funds/interagency transfers appropriation to the health sciences center of the university of New Mexico in the instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars ($581,500) from the tobacco settlement program fund.

Performance measures:

(a) Output: Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt 96%

(b) Outcome: Percent of nursing graduates passing the requisite licensure exam on first attempt 80%

(8) Health sciences center research and public service projects:

Appropriations:

(a) ENLACE 812.2

(b) New Mexico bioscience authority 286.9

(c) Graduate medical education/residencies 1,997.2
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<tr>
<th>Item</th>
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<th>State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>Minority student services HSC</td>
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<td>Carrie Tingley hospital Newborn intensive care</td>
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<td>171.3</td>
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<td>7,400.0</td>
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<td>Nurse expansion - UNM</td>
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<td>Hepatitis community health outcomes</td>
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</table>

The internal service funds/interagency transfers appropriation to the health sciences center research and public service projects of the university of New Mexico includes two million two hundred seventy-seven thousand six hundred dollars ($2,277,600) from the tobacco settlement program fund.

Subtotal: [351,586.5] [949,656.8] [2,859.1] [335,919.0] 1,640,021.4

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

Appropriations:

(a) Other | 62,700.0 | 95,000.0 | 157,700.0
(b) Instruction and general purposes | 125,957.9 | 120,000.0 | 5,000.0 | 250,957.9
(c) Athletics | 4,177.6 | 13,300.0 | 100.0 | 17,577.6
(d) Educational television | 970.3 | 1,100.0 | | 2,070.3

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### Item Fund Funds/Inter-
<table>
<thead>
<tr>
<th>Item</th>
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<th>Total/Target</th>
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<td>initiatives</td>
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<td>Student support services</td>
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<td>757.0</td>
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</table>

**Performance measures:**

(a) Output: Number of students enrolled, by headcount

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount

(c) Output: Number of credit hours delivered

(d) Output: Number of unduplicated degree awards in the most recent academic year

(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time

(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester

(2) Alamogordo branch:

**Appropriations:**

(a) Other

(b) Instruction and general purposes

**Performance measures:**

(a) Output: Number of students enrolled, by headcount

2,000
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Funds</th>
<th>Intrnl Svc Agency Trnsf Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1 (b) Output:</td>
<td>Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
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<td>100</td>
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<tr>
<td>2 (c) Output:</td>
<td>Number of credit hours delivered</td>
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<td></td>
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<td>14,500</td>
</tr>
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<td>3 (d) Output:</td>
<td>Number of unduplicated awards conferred in the most recent academic year</td>
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<td>4 (e) Outcome:</td>
<td>Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
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<td>35%</td>
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<tr>
<td>5 (f) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>60%</td>
</tr>
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</table>

(3) Carlsbad branch:

Appropriations:

(a) Other 1,000.0 1,500.0 2,500.0

(b) Instruction and general purposes 4,370.5 14,000.0 2,000.0 20,370.5

Performance measures:

(a) Output: Number of students enrolled, by headcount 1,500

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 197

(c) Output: Number of credit hours delivered 26,332

(d) Output: Number of awards conferred within the most recent academic year 160

(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program
<table>
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<tr>
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<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>within one hundred fifty percent of standard graduation time</td>
<td>35%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td>60%</td>
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<tr>
<td>3</td>
<td>(4) Dona Ana branch:</td>
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<tr>
<td>4</td>
<td>Appropriations:</td>
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<td>8</td>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td>9,600</td>
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<tr>
<td>9</td>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
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<td>10</td>
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<td>11</td>
<td>(d) Output: Number of unduplicated awards conferred in the most recent academic year</td>
<td>1,200</td>
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<tr>
<td>12</td>
<td>(e) Outcome: Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td>35%</td>
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<tr>
<td>13</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td>60%</td>
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<tr>
<td>14</td>
<td>(5) Grants branch:</td>
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<td>Appropriations:</td>
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<td>Intrnl Svc Funds</td>
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<td>Total/Target</td>
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<td>3,599.9</td>
<td>1,700.0</td>
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<td>(c) Tribal education initiatives</td>
<td>100.0</td>
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Performance measures:

(a) Output: Number of students enrolled, by headcount 1,500
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 110
(c) Output: Number of credit hours delivered 8,500
(d) Output: Number of unduplicated awards conferred in the most recent academic year 50
(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(6) Department of agriculture:
Appropriations:
(a) Department of agriculture 13,160.4 6,000.0 3,700.0 22,860.4

(7) Agricultural experiment station:
Appropriations:
(a) Agricultural experiment station 15,081.6 20,000.0 17,000.0 52,081.6

(8) Cooperative extension service:
Appropriations:
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<tr>
<th>Item</th>
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<th>Other State Funds</th>
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<td>3</td>
<td>(9) Research and public service projects:</td>
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<td>4</td>
<td>Appropriations:</td>
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<td>Total/Target</td>
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<td>(m)</td>
<td>Carlsbad branch - manufacturing sector</td>
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<td>(n)</td>
<td>Carlsbad branch - nurse expansion</td>
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<tr>
<td>(o)</td>
<td>Dona Ana branch - dental hygiene program</td>
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<td>4</td>
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<td>(p)</td>
<td>Dona Ana branch - nurse expansion</td>
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<td>5</td>
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<td>232.8</td>
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<td>6</td>
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<td>Anna age eight institute</td>
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<td>9</td>
<td></td>
<td>[163,900.0]</td>
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</tr>
</tbody>
</table>

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

Appropriations:

(a) Other | 13,500.0 | 9,500.0 | 23,000.0 |
(b) Instruction and general purposes | 29,919.9 | 12,216.7 | 42,309.1 |
(c) Athletics | 2,385.1 | 500.0 | 2,885.1 |
(d) Tribal education initiatives | 200.0 | | 200.0 |
(e) Teacher pipeline initiatives | 250.0 | | 250.0 |
(f) Student support services | 93.4 | | 93.4 |
Performance measures:

(a) Output: Number of students enrolled, by headcount 7,100
(b) Output: Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount 231
(c) Output: Number of credit hours delivered 74,000
(d) Output: Number of unduplicated degree awards in the most recent academic year 825
(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 40%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 65%

(2) Research and public service projects:

Appropriations:

(a) Native American social work institute 209.9 209.9
(b) Advanced placement test assistance - Highlands 198.6 198.6
(c) Minority student services - Highlands 487.7 487.7
(d) Forest and watershed institute 428.9 428.9
(e) Nurse expansion - HU 200.3 200.3
(f) Acequia and land grant

HAFC/H 2 AND 3 - Page 150
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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</thead>
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<tr>
<td>education</td>
<td>45.6</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(g) Doctor of nurse practitioner expansion</td>
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<td></td>
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<tr>
<td>(h) Center for professional development and career</td>
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<td></td>
<td></td>
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<tr>
<td>(i) Center for excellence in social work</td>
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<td>(j) Improve retention and completion of underserved students</td>
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<td>[9,672.5]</td>
<td>70,923.2</td>
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WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

Appropriations:

(a) Other                                                             | 5,800.0      | 6,300.0     | 12,100.0                           |
(b) Instruction and general purposes                                  | 20,683.3     | 13,100.0    | 33,983.3                            |
(c) Athletics                                                         | 2,468.9      | 1,100.0     | 3,568.9                             |
(d) Teacher pipeline initiatives                                       | 250.0        |             | 250.0                               |
(e) Student support services                                           | 80.9         |             | 80.9                                |

Performance measures:

(a) Output: Number of students enrolled, by headcount                 |              |             | 4,000                               |
(b) Output: Number of first-time freshmen enrolled who graduated from a |              |             |                                     |
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>New Mexico high school, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>330</td>
</tr>
<tr>
<td>2</td>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td></td>
<td></td>
<td>63,000</td>
</tr>
<tr>
<td>3</td>
<td>(d) Output: Number of unduplicated degree awards in the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>700</td>
</tr>
<tr>
<td>4</td>
<td>(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
</tr>
<tr>
<td>5</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>65%</td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

(a) Instructional television | 66.0 | 66.0
(b) Truth or Consequences and Deming nurse expansion | 282.0 | 282.0
(c) Pharmacy and phlebotomy programs | 91.2 | 91.2
(d) Web-based teacher licensure | 117.8 | 117.8
(e) Nurse expansion - WNMU | 900.3 | 900.3
(f) Early childhood center | 280.5 | 280.5
(g) Early childhood center of excellence | 250.0 | 250.0
(h) Deming campus instruction and general | 175.0 | 175.0
EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>Subtotal</td>
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<td>52,145.9</td>
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<th>Appropriations:</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>Other</td>
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<td>27,000.0</td>
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<td></td>
<td>40,000.0</td>
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<td>Instruction and general purposes</td>
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<td>21,500.0</td>
<td>2,500.0</td>
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<td>Athletics</td>
<td>2,356.3</td>
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<td>5,071.3</td>
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<td>Teacher pipeline</td>
<td>250.0</td>
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<td></td>
<td>250.0</td>
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<tr>
<td>Student support services</td>
<td>214.3</td>
<td></td>
<td></td>
<td></td>
<td>214.3</td>
</tr>
</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>Output:</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Number of students enrolled, by headcount</td>
<td>7,300</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td>385</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Number of credit hours delivered</td>
<td>110,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Number of unduplicated degree awards in the most recent academic year</td>
<td>1,050</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(e) Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time</td>
<td>40%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(f) Percent of first-time, full-time freshmen retained to the third semester</td>
<td>65%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
</tr>
<tr>
<td>------</td>
<td>--------------</td>
<td>------------------</td>
<td>------------------------------------</td>
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<td>-------------</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(2) Roswell branch:

Appropriations:

3. (a) Other 1,642.6 4,414.7 6,057.3

(b) Instruction and general purposes 12,204.0 3,240.5 1,710.0 17,154.5

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 New Mexico high school, by headcount 315
9. (c) Output: Number of credit hours delivered 34,000
10. (d) Output: Number of unduplicated awards conferred in the most recent academic year 400
11. (e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
12. (f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(3) Ruidoso branch:

Appropriations:

21. (a) Other 300.0 2,300.0 2,600.0

(b) Instruction and general purposes 2,137.2 2,000.0 300.0 4,437.2

Performance measures:

25. (a) Output: Number of students enrolled, by headcount 901
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Output:</td>
<td>Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td></td>
<td></td>
<td>32</td>
</tr>
<tr>
<td>2</td>
<td>(c) Output:</td>
<td>Number of credit hours delivered</td>
<td></td>
<td></td>
<td>8,361</td>
</tr>
<tr>
<td>3</td>
<td>(d) Output:</td>
<td>Number of unduplicated awards conferred in the most recent academic year</td>
<td></td>
<td></td>
<td>75</td>
</tr>
<tr>
<td>4</td>
<td>(e) Outcome:</td>
<td>Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td>35%</td>
</tr>
<tr>
<td>5</td>
<td>(f) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td>60%</td>
</tr>
</tbody>
</table>

(4) Research and public service projects:

Appropriations:

(a) Blackwater draw site and museum | 85.8 | 40.0 | 125.8 |
(b) Student success programs | 380.2 | | 380.2 |
(c) Nurse expansion - ENMU | 308.3 | | 308.3 |
(d) At-risk student tutoring | 204.8 | | 204.8 |
(e) Allied health | 129.8 | | 129.8 |
(f) Roswell branch - nurse expansion | 332.2 | | 332.2 |
(g) Roswell branch - airframe mechanics | 68.5 | | 68.5 |
(h) Roswell branch - special services program | 108.1 | | 108.1 |
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i)  Teacher education preparation program</td>
<td>182.4</td>
<td></td>
<td></td>
<td></td>
<td>182.4</td>
</tr>
<tr>
<td>(j)  Greyhound promise</td>
<td>91.2</td>
<td></td>
<td></td>
<td></td>
<td>91.2</td>
</tr>
<tr>
<td>(k)  Youth challenge</td>
<td>91.2</td>
<td></td>
<td></td>
<td></td>
<td>91.2</td>
</tr>
<tr>
<td>(l)  Nursing program</td>
<td>178.6</td>
<td></td>
<td></td>
<td></td>
<td>178.6</td>
</tr>
<tr>
<td>Subtotal</td>
<td>[53,507.9]</td>
<td>[45,773.1]</td>
<td>[38,249.7]</td>
<td></td>
<td>137,530.7</td>
</tr>
</tbody>
</table>

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

Appropriations:

| (a) Other | 18,400.0       | 18,000.0       | 36,400.0              |
| (b) Instruction and general purposes | 29,973.6       | 23,000.0       | 52,973.6              |
| (c) Teacher pipeline initiatives | 50.0           |                 | 50.0                  |
| (d) Student support services | 64.0           |                 | 64.0                  |

Performance measures:

| (a) Output: Number of students enrolled, by headcount | 1,900 |
| (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 300 |
| (c) Output: Number of credit hours delivered | 46,500 |
| (d) Output: Number of unduplicated awards conferred in the most recent academic year | 370 |
| (e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>graduation time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>60%</td>
</tr>
<tr>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>83%</td>
</tr>
<tr>
<td>(2) Bureau of mine safety:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Bureau of mine safety</td>
<td>303.9</td>
<td>300.0</td>
<td>603.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(3) Bureau of geology and mineral resources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Bureau of geology and mineral resources</td>
<td>4,280.1</td>
<td>1,035.0</td>
<td>1,300.0</td>
<td></td>
<td>6,615.1</td>
</tr>
<tr>
<td>The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars ($100,000) from federal Mineral Leasing Act receipts.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(4) Petroleum recovery research center:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Petroleum recovery</td>
<td>1,759.0</td>
<td>636.0</td>
<td>7,400.0</td>
<td></td>
<td>9,795.0</td>
</tr>
<tr>
<td>(5) Geophysical research center:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Geophysical research</td>
<td>1,035.3</td>
<td>1,100.0</td>
<td>1,900.0</td>
<td></td>
<td>4,035.3</td>
</tr>
<tr>
<td>(6) Research and public service projects:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Energetic materials</td>
<td>826.7</td>
<td>5,600.0</td>
<td>28,500.0</td>
<td></td>
<td>34,926.7</td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other Funds</td>
<td>Intrnl Svc Funds</td>
<td>Federal Funds</td>
<td>Total/Target</td>
</tr>
<tr>
<td>------</td>
<td>--------------</td>
<td>-------------</td>
<td>-----------------</td>
<td>---------------</td>
<td>--------------</td>
</tr>
<tr>
<td>(b) Science and engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>190.8</td>
</tr>
<tr>
<td>fair</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Institute for complex</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>additive systems analysis</td>
<td>1,121.7</td>
<td>2,000.0</td>
<td>4,450.0</td>
<td>7,571.7</td>
<td></td>
</tr>
<tr>
<td>(d) Cave and karst research</td>
<td>336.2</td>
<td>62.0</td>
<td>584.0</td>
<td>982.2</td>
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</tr>
<tr>
<td>(e) Homeland security center</td>
<td>488.7</td>
<td></td>
<td>3,300.0</td>
<td>3,788.7</td>
<td></td>
</tr>
<tr>
<td>(f) Cybersecurity center of excellence</td>
<td>366.4</td>
<td>260.0</td>
<td>350.0</td>
<td>976.4</td>
<td></td>
</tr>
<tr>
<td>(g) Rural economic development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(h) Chemical engineering student assistanceships</td>
<td>79.3</td>
<td></td>
<td></td>
<td>79.3</td>
<td></td>
</tr>
<tr>
<td>(i) New Mexico mathematics, engineering and science achievement</td>
<td>1,052.2</td>
<td></td>
<td></td>
<td>1,052.2</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[41,960.7]</td>
<td>[52,093.0]</td>
<td>[66,084.0]</td>
<td>160,137.7</td>
<td></td>
</tr>
</tbody>
</table>

NORTHERN NEW MEXICO COLLEGE:
(1) Main campus:
Appropriations:
(a) Other | 5,300.0 | 5,800.0 | 11,100.0 |
(b) Instruction and general purposes | 10,612.5 | 6,800.0 | 5,700.0 | 23,112.5 |
(c) Athletics | 524.2 | 200.0 | | 724.2 |
(d) Teacher pipeline initiatives | 250.0 | | | 250.0 |
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(e) Student support services</td>
<td>32.9</td>
<td></td>
<td></td>
<td></td>
<td>32.9</td>
</tr>
</tbody>
</table>

**Performance measures:**

(a) Output: Number of students enrolled, by headcount 1,510

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 231

(c) Output: Number of credit hours delivered 23,700

(d) Output: Number of unduplicated degree awards in the most recent academic year 80

(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 40%

(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 65%

(2) Research and public service projects:

**Appropriations:**

(a) Nurse expansion - NNMU 376.0

(b) Science, technology, engineering, arts and math initiative - NNMU 125.2

(c) Veterans center - NNMU 116.8

(d) Academic program evaluation 45.6

(e) Native American student center 150.0
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Federal Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>[12,233.2]</td>
<td>[12,300.0]</td>
<td>[11,500.0]</td>
<td>36,033.2</td>
</tr>
</tbody>
</table>

**SANTA FE COMMUNITY COLLEGE:**

1. **Main campus:**

   **Appropriations:**
   
   (a) *Other*
   
   - 1,374.0
   - 15,477.0
   - 16,851.0

   (b) *Instruction and general purposes*
   
   - 11,068.6
   - 26,473.0
   - 3,300.0
   - 40,841.6

   (c) *Student support services*
   
   - 74.2

   **Performance measures:**
   
   (a) *Output: Number of students enrolled, by headcount*
   
   - 5,900

   (b) *Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount*
   
   - 186

   (c) *Output: Number of credit hours delivered*
   
   - 53,400

   (d) *Output: Number of unduplicated awards conferred in the most recent academic year*
   
   - 535

   (e) *Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time*
   
   - 35%

   (f) *Outcome: Percent of first-time, full-time freshmen retained to the third semester*
   
   - 60%

2. **Research and public service projects:**

   **Appropriations:**
   
   (a) *First born, home visiting and technical assistance*
   
   - 235.0
The general fund appropriation to the small business development centers includes one hundred thousand dollars ($100,000) for the international business accelerator.
an academic program within one hundred fifty percent of
standard graduation time
35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the
third semester 60%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion - CNM 268.8

Subtotal [64,817.2] [100,500.0] [26,800.0] 192,117.2

LUNA COMMUNITY COLLEGE:

(1) Main campus:

Appropriations:

(a) Other 1,808.3 58.3 1,866.6

(b) Instruction and general purposes 7,002.1 87.1 182.1 7,271.3

(c) Athletics 458.0

(d) Student support services 18.2

Performance measures:

(a) Output: Number of students enrolled, by headcount 1,536

(b) Output: Number of first-time freshmen enrolled who graduated from a
New Mexico high school, by headcount 120

(c) Output: Number of credit hours delivered 13,800

(d) Output: Number of unduplicated awards conferred in the most recent
academic year 154

(e) Outcome: Percent of a cohort of first-time, full-time, degree- or
certificate-seeking community college students who complete
an academic program within one hundred fifty percent of standard graduation time 35%

(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(2) Research and public service projects:

Appropriations:
(a) Nurse expansion - Luna Tech 251.0 251.0
(b) Student retention and completion 483.8 483.8
(c) Rough rider student support services 150.0 150.0

Subtotal [8,363.1] [1,895.4] [240.4] 10,498.9

MESALANDS COMMUNITY COLLEGE:
(1) Main campus:

Appropriations:
(a) Other 242.2 842.9 1,085.1
(b) Instruction and general purposes 4,298.1 116.4 87.9 4,502.4
(c) Athletics 209.9 209.9
(d) Student support services 12.1 12.1

Performance measures:
(a) Output: Number of students enrolled, by headcount 1,100
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 93
(c) Output: Number of credit hours delivered 10,800
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(d) Output:</td>
<td>Number of unduplicated awards conferred in the most recent academic year</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(e) Outcome:</td>
<td>Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(f) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td>60%</td>
<td></td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>(a) Wind training center</td>
<td>103.8</td>
<td></td>
<td>103.8</td>
</tr>
<tr>
<td>12</td>
<td>Subtotal</td>
<td>[4,623.9]</td>
<td>[358.6]</td>
<td>[930.8]</td>
</tr>
</tbody>
</table>

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>(a) Other</td>
<td>3,600.0</td>
<td>2,000.0</td>
<td>5,600.0</td>
</tr>
<tr>
<td>17</td>
<td>(b) Instruction and general purposes</td>
<td>6,106.3</td>
<td>15,000.0</td>
<td>450.0</td>
</tr>
<tr>
<td>19</td>
<td>(c) Athletics</td>
<td>530.8</td>
<td></td>
<td>530.8</td>
</tr>
<tr>
<td>20</td>
<td>(d) Student support services</td>
<td>58.4</td>
<td></td>
<td>58.4</td>
</tr>
</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>(a) Output:</td>
<td>Number of students enrolled, by headcount</td>
<td>3,250</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>(b) Output:</td>
<td>Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td>497</td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>(c) Output:</td>
<td>Number of credit hours delivered</td>
<td>41,748</td>
<td></td>
</tr>
</tbody>
</table>
(d) Output: Number of unduplicated awards conferred in the most recent academic year 313
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(2) Research and public service projects:

Appropriations:
(a) Oil and gas management

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a)</td>
<td>Oil and gas management program</td>
<td>156.2</td>
<td></td>
<td>156.2</td>
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</tr>
<tr>
<td>(b)</td>
<td>Nurse expansion - NMJC</td>
<td>281.9</td>
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<td>281.9</td>
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<tr>
<td>(c)</td>
<td>Lea county distance education consortium</td>
<td>26.6</td>
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<td>26.6</td>
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<td>Subtotal</td>
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<td>[18,600.0]</td>
<td>[2,450.0]</td>
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SAN JUAN COLLEGE:
(1) Main campus:

Appropriations:
(a) Other

<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<th>Total/Target</th>
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<tbody>
<tr>
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<td>(a)</td>
<td>Other</td>
<td>14,000.0</td>
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<td>22,000.0</td>
<td>36,000.0</td>
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<td>(b)</td>
<td>Instruction and general purposes</td>
<td>25,415.9</td>
<td>34,000.0</td>
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<td>65,415.9</td>
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<td>(c)</td>
<td>Tribal education initiatives</td>
<td>100.0</td>
<td></td>
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<tr>
<td>(d)</td>
<td>Student support services</td>
<td>139.0</td>
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<td>139.0</td>
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</tbody>
</table>
Performance measures:

(a) Output: Number of students enrolled, by headcount 8,400
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 400
(c) Output: Number of credit hours delivered 112,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year 1,000
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

(2) Research and public service projects:

Appropriations:

(a) Dental hygiene program 159.6 159.6
(b) Nurse expansion - SJC 235.0 235.0
(c) Renewable energy center of excellence 328.0 328.0

Subtotal [26,377.5] [48,000.0] [28,000.0] 102,377.5

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

Appropriations:

(a) Other 500.0 5,900.0 6,400.0
(b) Instruction and general
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1   purposes</td>
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<td>5,500.0</td>
<td>1,200.0</td>
<td>17,024.4</td>
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<td>(c) Student support services</td>
<td>55.8</td>
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<td>55.8</td>
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<tr>
<td>Performance measures:</td>
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<tr>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td></td>
<td>4,200</td>
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<tr>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td></td>
<td>111</td>
<td></td>
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<tr>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td>38,790</td>
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<tr>
<td>(d) Output: Number of unduplicated awards conferred in the most recent academic year</td>
<td></td>
<td>450</td>
<td></td>
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<tr>
<td>(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td>35%</td>
<td></td>
<td></td>
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<tr>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td>60%</td>
<td></td>
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<tr>
<td>(2) Research and public service projects:</td>
<td></td>
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<td>Appropriations:</td>
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<tr>
<td>(a) Nurse expansion - CCC</td>
<td>356.5</td>
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<td>(b) HVAC program</td>
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<td>Subtotal</td>
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<td>[7,100.0]</td>
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<td>NEW MEXICO MILITARY INSTITUTE:</td>
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<td>(1) Main campus:</td>
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<tr>
<td>Appropriations:</td>
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<tr>
<td>(a) Other</td>
<td>8,299.0</td>
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<td>Item</td>
<td>General Fund</td>
<td>Other State Funds/Inter-Agency Trnsf</td>
<td>Intrnl Svc Funds</td>
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<td>Total/Target</td>
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<td>--------------------------------------</td>
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<td>---------------</td>
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<tr>
<td>purposes</td>
<td>1,592.2</td>
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<td>233.0</td>
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<td>33,472.2</td>
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<td>(c) Athletics</td>
<td>323.2</td>
<td>441.0</td>
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<td>764.2</td>
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</tbody>
</table>

Performance measures:

(a) Outcome: Average American college testing composite score for graduating high school seniors

(b) Outcome: Proficiency profile reading scores for graduating college sophomores

(2) Research and public service projects:

Appropriations:

(a) Knowles legislative scholarship program

Subtotal: [3,269.1] [40,387.0] [1,366.0] 45,022.1

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

(1) Main campus:

Appropriations:

(a) Instruction and general purposes

Performance measures:

(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired

(2) Research and public service projects:

Appropriations:

(a) Early childhood center

(b) Low vision clinic

HAFC/H 2 AND 3 - Page 168
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>2</td>
<td>Subtotal</td>
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<td>[16,850.0]</td>
<td>[350.0]</td>
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<td>NEW MEXICO SCHOOL FOR THE DEAF:</td>
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<tr>
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<td>(1) Main campus:</td>
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<td></td>
<td>Appropriations:</td>
<td></td>
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<tr>
<td>6</td>
<td>(a) Instruction and general purposes</td>
<td>4,319.8</td>
<td>12,100.0</td>
<td>300.0</td>
<td>16,719.8</td>
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<td>Performance measures:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(a) Outcome: Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average</td>
<td>95%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(b) Outcome: Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>16</td>
<td>(2) Research and public service projects:</td>
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<td>18</td>
<td>Appropriations:</td>
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<td>19</td>
<td>(a) Statewide outreach services</td>
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<td>215.7</td>
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<td>Subtotal</td>
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<td>[12,100.0]</td>
<td>[300.0]</td>
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<td>TOTAL HIGHER EDUCATION</td>
<td>936,878.1</td>
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<td>46,002.4</td>
<td>730,585.4</td>
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<td>21</td>
<td>K. PUBLIC SCHOOL SUPPORT</td>
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<tr>
<td>22</td>
<td>Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2023.</td>
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<td></td>
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<tr>
<td>24</td>
<td>PUBLIC SCHOOL SUPPORT:</td>
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<td></td>
</tr>
<tr>
<td>25</td>
<td>(1) State equalization guarantee distribution:</td>
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</tr>
</tbody>
</table>
The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Appropriations:

(a) Other

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>IntrnlSvc Fund</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td></td>
<td>3,673,711.4</td>
<td>10,366.6</td>
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<td></td>
<td>3,684,078.0</td>
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</tbody>
</table>

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

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

The secretary of public education shall ensure that during fiscal year 2023 no full-time level one
teacher in a K-5 plus school receives a salary less than fifty-six thousand nine hundred forty-four dollars ($56,944), no full-time level two teacher in a K-5 plus school receives a salary less than sixty-eight thousand three hundred thirty-three dollars ($68,333) and no full-time level three-A teacher in a K-5 plus school receives a salary less than seventy-nine thousand seven hundred twenty-two dollars ($79,722).

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

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

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

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

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

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes sixty-four
million twenty-seven thousand five hundred dollars ($64,027,500) to provide an additional average three
percent salary increase for all public school personnel who work in a K-5 plus school pursuant to the K-5
Plus Act or an extended learning time program pursuant to Section 22-8-23.10 NMSA 1978 for the 2022-2023
school year. The secretary of public education shall consider the costs of implementing an average three
percent salary increase for all public school personnel who work in a K-5 plus school or extended
learning time program and distribute the sixty-four million twenty-seven thousand five hundred dollar
($64,027,500) appropriation to school districts and charter schools in proportion to each school
district's and charter school's share of the total statewide program cost. If a school district or
charter school does not have a K-5 plus school or extended learning time program, the school district's
or charter school's proportionate share of the sixty-four million twenty-seven thousand five hundred
dollar ($64,027,500) general fund appropriation to the state equalization guarantee distribution for the
additional average three percent salary increase shall revert to the public education reform fund.

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

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

The general fund appropriation to the state equalization guarantee distribution includes forty-three million dollars ($43,000,000) for school districts and charter schools to purchase culturally and linguistically appropriate instructional materials for eligible students, including dual-credit instructional materials and educational technology.

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

The general fund appropriation to the state equalization guarantee distribution includes eight million dollars ($8,000,000) for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through second grade.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2022-2023 school year that did not provide a four-day school week during the 2018-2019 school year.

The public education department shall monitor and review the operating budgets of school districts and charter schools to ensure the school district or charter school is prioritizing available funds to those functions most likely to improve student outcomes. If a school district or charter school submits a fiscal year 2023 operating budget that, in the opinion of the secretary of public education, fails to prioritize funds as described in this paragraph, the secretary of public education shall, prior to approving the school district's or charter school's fiscal year 2023 budget, direct the school district or charter school to revise its submitted budget or shall make such revisions as required to meet the requirements of this paragraph.
The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from federal Mineral Leasing Act receipts otherwise unappropriated.

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

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

Performance measures:

(a) Outcome: Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points 4%

(b) Outcome: Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points 2%

(c) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 35%

(d) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 35%

(e) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 35%

(f) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 35%

(g) Quality: Current four-year cohort graduation rate using shared accountability 80%

(h) Explanatory: Percent of dollars budgeted by districts with fewer than...
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>750 members for instructional support, budget categories 1000, 2100 and 2200</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(i) Explanatory: Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3</td>
<td>(j) Explanatory: Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>4</td>
<td>(k) Outcome: Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 35%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(l) Outcome: Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 35%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>6</td>
<td>(m) Outcome: Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 35%</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>7</td>
<td>(n) Outcome: Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 35%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(o) Outcome: Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools 30%</td>
<td></td>
<td></td>
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<tr>
<td>9</td>
<td>(p) Explanatory: Percent of funds generated by the at-risk index associated with at-risk services</td>
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<td>10</td>
<td>(q) Outcome: Chronic absenteeism rate among students in middle school 10%</td>
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</tr>
</tbody>
</table>
(r) Outcome: Chronic absenteeism rate among students in high school 10%

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

(2) Transportation distribution:

Appropriations:

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

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

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

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

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

(3) Supplemental distribution:

Appropriations:
(a) Out-of-state tuition 315.0
(b) Emergency supplemental 2,000.0

The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, other resources or any combination thereof equaling five percent or more of their operating budget.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.

(4) Federal flow through:

Appropriations:
(a) Other 486,300.0

(5) Indian education fund:

Appropriations:
(a) Other 14,988.6

The general fund appropriation to the Indian education fund includes fourteen million nine hundred eighty-eight thousand six hundred dollars ($14,988,600) to meet requirements of the Indian Education Act. The assistant secretary for Indian education shall develop a methodology to allocate the fourteen million nine hundred eighty-eight thousand six hundred dollar ($14,988,600) general fund appropriation to tribal...
education departments, tribal libraries, Native American language programs, school districts and charter
schools based on operational needs and student enrollment.

(6) Standards-based assessments:

Appropriations:

(a) Other

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal
year 2023 from appropriations made from the general fund shall revert to the general fund.

Subtotal

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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
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<th>Total/Target</th>
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<td>[13,401.3]</td>
<td>[486,300.0]</td>
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<td>4,314,123.5</td>
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TOTAL PUBLIC SCHOOL SUPPORT

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<th>Item</th>
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<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
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<th>Total/Target</th>
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<td>3,814,422.2</td>
<td>13,401.3</td>
<td>486,300.0</td>
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<td>4,314,123.5</td>
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GRAND TOTAL FISCAL YEAR 2023

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<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
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<th>Total/Target</th>
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<td>4,785,078.3</td>
<td>746,273.2</td>
<td>10,017,170.7</td>
<td>23,831,217.3</td>
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Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund
or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may
be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the
appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.

(1) ADMINISTRATIVE OFFICE

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tr>
<td></td>
<td>465.0</td>
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</table>

For vehicles and equipment for district courts.

(2) ADMINISTRATIVE OFFICE

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>850.0</td>
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</table>

For a unified appropriation for magistrate court security personnel.

(3) ADMINISTRATIVE OFFICE

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
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<th>Total/Target</th>
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<td>1,200.0</td>
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For magistrate court security equipment.

(4) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the five hundred sixty-four thousand dollars ($564,000) from the general fund and nine hundred thirty-four thousand dollars ($934,000) from other state funds in Subsection 13 of Section 5 of Chapter 83 of Laws 2020 for the administrative office of the courts moving and related costs is extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.

(5) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog is extended through fiscal year 2023.

(6) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million dollars ($1,000,000) appropriated from the developmental disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2023.

(7) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending two hundred forty-seven thousand six hundred dollars ($247,600) appropriated from the general fund in Paragraph (1) of Subsection B of Section 2 of Chapter 140 of Laws 2021 for courthouse security equipment and personnel, expenses related to the coronavirus disease 2019, case backlog, alternative dispute resolution and settlement programs, updating electronic records and data entry statewide is extended through fiscal year 2023.

(8) ADMINISTRATIVE OFFICE

OF THE COURTS
The period of time for expending two hundred seventy thousand dollars ($270,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 137 of Laws 2021 to replace cameras in detention centers and the judicial information division is extended through fiscal year 2023.

(9) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the four hundred thousand dollars ($400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide information management system for problem-solving courts is extended through fiscal year 2023.

(10) ADMINISTRATIVE OFFICE
OF THE COURTS

Up to five hundred thousand dollars ($500,000) in unexpended balances in the special court services program in the court-appointed attorneys category remaining at the end of the fiscal year 2022 from appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the Social Security Act shall not revert and may be expended in fiscal year 2023 to support legal representation in child welfare cases.

(11) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the five hundred thousand dollars ($500,000) appropriated from the general fund to the administrative office of the courts in Subsection C of Section 2 of Chapter 1 of Laws 2021, 1st Special Session to address expungement of arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2023.

(12) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the one million dollars ($1,000,000) appropriated from the general fund in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court
security personnel, later reduced to eight hundred thousand dollars ($800,000) in Subsection 2 of Section 7A of Chapter 5 of Laws 2020, 1st Special Session is extended through fiscal year 2023.

(13) ADMINISTRATIVE OFFICE OF THE COURTS

The period of time for expending the eighty thousand dollars ($80,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs for the magistrate court in Grant county is extended through fiscal year 2023.

(14) ADMINISTRATIVE OFFICE OF THE COURTS

To develop and provide regular training to local pretrial programs, courts and staff.

(15) SECOND JUDICIAL DISTRICT COURT

For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the second judicial district court includes four hundred eighty-eight thousand four hundred dollars ($488,400) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the second judicial district court program from the mortgage regulatory fund at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.

(16) THIRTEENTH JUDICIAL DISTRICT COURT

For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the thirteenth judicial district court includes two hundred nine thousand nine hundred dollars ($209,900) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the thirteenth judicial district court program from the mortgage regulatory fund at the end of the fiscal year 2023 shall revert to the mortgage regulatory fund.

(17) SECOND JUDICIAL
DISTRICT ATTORNEY

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

(18) ADMINISTRATIVE OFFICE

OF THE DISTRICT ATTORNEYS

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

(19) ADMINISTRATIVE OFFICE

OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year 2022 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not
revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2022 for each of the district attorneys and the administrative office of the district attorneys.

(20) LAW OFFICES OF THE PUBLIC DEFENDER 200.0
For backlogged jury trials.

(21) ATTORNEY GENERAL 4,288.5 4,288.5
To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.

(22) ATTORNEY GENERAL
The period of time for expending the six million four hundred thousand dollars ($6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending the Rio Grande compact is extended through fiscal year 2023.

(23) ATTORNEY GENERAL 1,000.0
To provide enhanced prosecutorial training and expertise for cases of sexual violence including human trafficking and murdered and missing indigenous people. The other state funds appropriation is from the consumer settlement fund.

(24) ATTORNEY GENERAL 1,000.0
For litigation of the tobacco master settlement agreement. The other state funds appropriation is from the consumer settlement fund.

(25) ATTORNEY GENERAL 2,000.0 2,000.0 4,000.0
For litigation of the Rio Grande compact. The other state funds appropriation is from the consumer settlement fund.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
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<tbody>
<tr>
<td>settlement fund.</td>
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<tr>
<td>(26) TAXATION AND REVENUE</td>
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<td>DEPARTMENT</td>
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<tr>
<td>The state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to three million dollars ($3,000,000) in fiscal year 2023, contingent on certification by the secretary of the department of finance and administration that enactment of legislation of the second session of the fifty-fifth legislature resulted in significant changes to the tax code and that no other funding is available to implement the changes.</td>
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<tr>
<td>(27) ADMINISTRATIVE HEARINGS OFFICE</td>
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<tr>
<td>To develop a case management system.</td>
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<td>(28) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
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<td>For contract management and federal grants administration initiatives.</td>
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<td>(29) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
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<tr>
<td>For grants management for local governments and local councils of government.</td>
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<td>(30) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
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<td>For grants to local governments to match federal infrastructure and other funding.</td>
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<td>For statewide hunger initiatives.</td>
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<td>(32) DEPARTMENT OF FINANCE AND ADMINISTRATION</td>
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<td>To the land grant assistance fund contingent on enactment of legislation of the second session of the</td>
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<td>Federal Funds</td>
<td>Total/Target</td>
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<td>(38)</td>
<td>SECRETARY OF STATE</td>
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<td>SECRETARY OF STATE</td>
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<td>170.0</td>
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</tr>
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</table>

fifty-fifth legislature creating the land grant assistance fund.

For local law enforcement police officer retention stipends. The appropriation is contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the law enforcement retention fund.

To the local government division of the department of finance and administration to allocate to the city of Gallup to renovate red rock park for expenditure through fiscal year 2024.

To purchase vehicles.

For grants awarded under the Crime Reduction Grant Act. The general fund appropriation is contingent on enactment of House Bill 84 or similar legislation of the second session of the fifty-fifth legislature.

The period of time for expending the five hundred thousand ($500,000) appropriated from the consumer settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal year 2023.

For the purchase and installation of servers to support the technology systems of the secretary of state's office.

To purchase replacement scanners for mail-in ballot tabulators.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>(40) SECRETARY OF STATE</td>
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<tr>
<td>1</td>
<td>For converting permanent records to microfilm.</td>
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<tr>
<td>(41) SECRETARY OF STATE</td>
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</tr>
<tr>
<td>2</td>
<td>The period of time for expending the three million forty-six thousand eight hundred dollars ($3,046,800) appropriated from the general fund in Subsection 40 of Section 5 of Chapter 137 of Laws 2021 to conduct and administer a special election is extended through fiscal year 2023 and can be used for costs related to the 2022 primary election.</td>
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<tr>
<td>(42) SECRETARY OF STATE</td>
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</tr>
<tr>
<td>3</td>
<td>For enhancements to the statewide election reporting and voter information system.</td>
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<td></td>
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<tr>
<td>(43) PUBLIC EMPLOYEE LABOR RELATIONS BOARD</td>
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</tr>
<tr>
<td>4</td>
<td>For website, telecommunications costs, furniture and information technology needs.</td>
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<td></td>
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<tr>
<td>(44) STATE TREASURER</td>
<td>400.0</td>
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<td></td>
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</tr>
<tr>
<td>5</td>
<td>For the work and save program. The appropriation shall only be used for programs that are optional for participants.</td>
<td></td>
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<tr>
<td>(45) TOURISM DEPARTMENT</td>
<td>300.0</td>
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<tr>
<td>6</td>
<td>For the New Mexico bowl.</td>
<td></td>
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<tr>
<td>(46) TOURISM DEPARTMENT</td>
<td>350.0</td>
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<tr>
<td>7</td>
<td>For branded partnerships between New Mexico true and special olympics.</td>
<td></td>
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<tr>
<td>(47) ECONOMIC DEVELOPMENT DEPARTMENT</td>
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<td></td>
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</tr>
<tr>
<td>8</td>
<td>To the economic development division of the economic development department for a collaborative marketing effort with local and regional economic development organizations in certified communities.</td>
<td></td>
<td></td>
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<tr>
<td>(48) ECONOMIC DEVELOPMENT DEPARTMENT</td>
<td>6,000.0</td>
<td></td>
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<td>6,000.0</td>
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</tbody>
</table>
To the development training fund for the job training incentive program. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.

(49) ECONOMIC DEVELOPMENT

To the local economic development act fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.

(50) REGULATION AND LICENSING

To purchase vehicles for the construction industries program. The other state funds appropriation is from the mortgage regulatory fund.

(51) REGULATION AND LICENSING

To purchase vehicles and equipment for the cannabis control program. The other state funds appropriation is from the mortgage regulatory fund.

(52) PUBLIC REGULATION COMMISSION

For furniture for the Bokum building.

(53) OFFICE OF THE SUPERINTENDENT OF INSURANCE

For premium and cost-sharing reductions for New Mexico health insurance exchange enrollees and medicaid transition premium buy-downs for exchange eligible consumers. The other state funds appropriation is from the health care affordability fund.

(54) OFFICE OF THE SUPERINTENDENT OF INSURANCE

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

(64) YOUTH CONSERVATION CORPS 1,000.0

To the youth conservation corps to enter into cooperative procurement agreements with other state agencies for youth employment programs on legislative review of project plans submitted by the agency. The other state funds appropriation is from the youth conservation corps fund.

(65) STATE ENGINEER 200.0

To develop a fifty-year water plan.

(66) STATE ENGINEER 500.0

For Jicarilla Apache nation water lease for San Juan river strategic water reserve for compact compliance.

(67) STATE ENGINEER 500.0

For implementation of the 2019 Water Data Act.

(68) STATE ENGINEER 750.0

For water litigation, litigation avoidance and compliance activities related to the Colorado river interstate compacts and related agreements.

(69) STATE ENGINEER 6,000.0

For litigation, mediation or settlement of interstate compact litigation for expenditure in fiscal years 2022, 2023 and 2024.

(70) STATE ENGINEER 2,000.0

For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river in fiscal years 2022, 2023 and 2024.

(71) COMMISSION ON THE STATUS OF WOMEN

The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the
general fund Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women

pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars ($50,000) appropriated from the general
fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars
($55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational
expenses and the eighty thousand dollars ($80,000) appropriated from the general fund in Section 48 of
Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2023.

(72) AGING AND LONG-TERM

SERVICES DEPARTMENT 600.0 600.0

For advancements to aging network providers.

(73) HUMAN SERVICES DEPARTMENT 8,453.9 8,453.9

For the supplemental nutrition assistance program's settlement payment of the federal overpayment claim,
for enrollment information technology system and payment accuracy enhancements and for client services
improvements.

(74) DEPARTMENT OF HEALTH 4,000.0 4,000.0

For operational and maintenance needs in all facilities.

(75) DEPARTMENT OF HEALTH

Forty million dollars ($40,000,000) is appropriated from the general fund operating reserve to plan,
design, furnish and upgrade a new veterans' home on the New Mexico veterans' home campus in Truth or
Consequences, contingent on the department of health submitting an application for a match from the
federal department of veterans' affairs and agreement to reimburse operating reserves upon receipt of
federal funds.

(76) DEPARTMENT OF ENVIRONMENT 450.0 450.0

To address ozone pollution generated outside of New Mexico and transported into the state.

(77) DEPARTMENT OF ENVIRONMENT 300.0 300.0

To provide technical assistance on worker compensation claims related to exposure to radioactive
materials and to implement radioactive material licensing requirements.

(78) DEPARTMENT OF ENVIRONMENT 525.0

To develop and implement initiatives that protect the public from exposure to per- and poly-fluorinated alkyl substances.

(79) DEPARTMENT OF ENVIRONMENT 250.0

To develop a surface water discharge permitting program and to cover costs for computer-based examinations for water utility operators.

(80) DEPARTMENT OF ENVIRONMENT 150.0

For state's twenty percent cost share for cleanup of the Pecos mine and the El Molino operable units.

(81) DEPARTMENT OF ENVIRONMENT 250.0

For uranium mine remediation and cleanup.

(82) OFFICE OF THE NATURAL RESOURCES TRUSTEE 500.0

To increase the damage assessment and restoration revolving fund to pursue emerging natural resource injury claims against responsible parties. The other state funds appropriation is from the consumer settlement fund.

(83) CHILDREN, YOUTH AND FAMILIES DEPARTMENT

The period of time for expending the one million dollars ($1,000,000) appropriated in Subsection 102 of Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic expansion project is extended through fiscal year 2023.

(84) DEPARTMENT OF MILITARY AFFAIRS 250.0

To address building repair needs and other program start-up costs related to the initiation of a job challenge academy program. The general fund appropriation to the department of military affairs is contingent on certification by the department of finance and administration that federal matching funds of at least seven hundred fifty thousand dollars ($750,000) have been secured.
(85) CORRECTIONS DEPARTMENT
The period of time for expending the twenty-two million dollars ($22,000,000) appropriated from the penitentiary income fund in Subsection 104 of Section 5 of Chapter 83 of Laws 2020 for hepatitis C treatment and planning is extended through fiscal year 2023.

(86) DEPARTMENT OF PUBLIC SAFETY 892.8 892.8
For advanced training initiatives for commissioned New Mexico state police officers.

(87) DEPARTMENT OF PUBLIC SAFETY 562.5 562.5
To purchase in-car cameras and body cameras.

(88) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the three hundred fifty thousand dollars ($350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2023.

(89) DEPARTMENT OF PUBLIC SAFETY 400.0 400.0
To purchase license plate readers and mobile units for the New Mexico state police.

(90) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2024. Any unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert.

(91) DEPARTMENT OF PUBLIC SAFETY 250.0 250.0
To conduct a police officer job task analysis for the New Mexico law enforcement academy board.

(92) DEPARTMENT OF PUBLIC SAFETY 9,000.0 9,000.0
To purchase and equip law enforcement vehicles.

(93) DEPARTMENT OF PUBLIC SAFETY 168.5 168.5
To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico
(94) DEPARTMENT OF TRANSPORTATION
Any unencumbered balances in the project design and construction program, the highway operations program
and the modal program of the department of transportation remaining at the end of fiscal year 2022 from
appropriations made from other state funds and federal funds shall not revert and shall be expended in
fiscal year 2023.

(95) PUBLIC EDUCATION DEPARTMENT
1,250.0
1,250.0
To increase salaries for teachers who hold a Native American language and culture certificate. The other
state funds appropriation is from the public education reform fund.

(96) PUBLIC EDUCATION DEPARTMENT
10,000.0
10,000.0
For career technical education initiatives and equipment. The other state funds appropriation is from the
public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this
appropriation shall revert to the career technical education fund.

(97) PUBLIC EDUCATION DEPARTMENT
8,000.0
8,000.0
For community school and family engagement initiatives. The other state funds appropriation is from the
public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this
appropriation shall revert to the community schools fund.

(98) PUBLIC EDUCATION DEPARTMENT
10,000.0
10,000.0
For emergency educational technology and information technology staffing needs at New Mexico public
schools. The other state funds appropriation is from the public education reform fund.

(99) PUBLIC EDUCATION DEPARTMENT
2,000.0
2,000.0
For an educator evaluation system. The other state funds appropriation is from the public education
reform fund.

(100) PUBLIC EDUCATION DEPARTMENT
30,000.0
30,000.0
To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines
that a final decision by the United States department of education prohibits the deduction of payments to
school districts and charter schools commonly known as “impact aid funds,” pursuant to 20 U.S.C. 7701 et.
seq., and formerly known as “PL874 funds,” the state board of finance shall approve a transfer from the
state-support reserve fund to make payments to school districts and charter schools that receive impact
aid and are affected by the decision.

(101) PUBLIC EDUCATION DEPARTMENT
To support implementation of the Hispanic Education Act, including programs to foster parental
engagement, provide culturally and linguistically relevant materials and curricula and evaluate
educational programs that impact the academic success of Hispanic students. The other state funds
appropriation is from the public education reform fund.

(102) PUBLIC EDUCATION DEPARTMENT
For K-12 plus and extended learning time program planning grants and incentives. The other state funds
appropriation is from the public education reform fund.

(103) PUBLIC EDUCATION DEPARTMENT
For K-12 plus programs. The other state funds appropriation is from the public education reform fund.

(104) PUBLIC EDUCATION DEPARTMENT
For transportation of students to K-12 plus programs. The other state funds appropriation is from the
public education reform fund.

(105) PUBLIC EDUCATION DEPARTMENT
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793

(106) PUBLIC EDUCATION DEPARTMENT
For grants to assist school districts and charter schools to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware. The other state funds appropriation is from the
public education reform fund.
Other Intrnl Svc  General Other Intrnl Svc Federal Total/Target
Item Fund State Funds/Inter- Agency Trnsf Funds

1  (107) PUBLIC EDUCATION DEPARTMENT 1,000.0 1,000.0

For the statewide financial reporting system pursuant to Section 22-8-13.3 NMSA 1978. The other state funds appropriation is from the public education reform fund.

2  (108) PUBLIC EDUCATION DEPARTMENT 6,000.0 6,000.0

For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subparagraph C of Section 22-10A-6 NMSA 1978. The other state funds appropriation is from the public education reform fund.

3  (109) PUBLIC EDUCATION DEPARTMENT 5,500.0 5,500.0

To the teacher residency fund. The other state funds appropriation is from the public education reform fund.

4  (110) PUBLIC EDUCATION DEPARTMENT 13,310.3 13,310.3

For tribal and rural community-based extended learning programs. The other state funds appropriation is from the public education reform fund.

5  (111) PUBLIC EDUCATION DEPARTMENT 2,000.0 2,000.0

For planning, design and construction of tribal libraries through fiscal year 2024. Any unexpended balance remaining at the end of fiscal year 2024 shall revert to the general fund.

6  (112) PUBLIC EDUCATION DEPARTMENT 1,000.0 1,000.0

For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriation is from the public school capital outlay fund.

7  (113) PUBLIC SCHOOL FACILITIES AUTHORITY 478.6 478.6

For staff and operational costs. The other state funds appropriation is from the public school capital outlay fund.

8  (114) HIGHER EDUCATION DEPARTMENT 8,000.0 8,000.0

For distribution to the higher education institutions of New Mexico for building renewal and replacement. A report of building renewal and replacement transfers must be submitted to the higher education
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>(115) HIGHER EDUCATION DEPARTMENT</td>
<td>50,000.0</td>
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<td>For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher education institutions. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's educator preparation program before making an endowment award. The other state funds appropriation is from the public education reform fund.</td>
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<td>(116) HIGHER EDUCATION DEPARTMENT</td>
<td>4,000.0</td>
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<tr>
<td>For the higher education department to pay colleges for successfully completed dual-credit courses that are accepted by higher education institutions toward the degree requirements of an accredited academic program. The other state funds appropriation is from the public education reform fund.</td>
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<td>(117) HIGHER EDUCATION DEPARTMENT</td>
<td>500.0</td>
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<td>For the scholarships for the grow your own teacher program. The other state funds appropriation is from fund balances.</td>
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<tr>
<td>(118) HIGHER EDUCATION DEPARTMENT</td>
<td>1,700.0</td>
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<tr>
<td>For grants to assist institutions of higher education to identify, deter, protect against, detect, remediate, and respond to cyber threats and ransomware.</td>
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<td>(119) HIGHER EDUCATION DEPARTMENT</td>
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<td>For the higher education endowment fund. The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.</td>
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<td>(120) HIGHER EDUCATION DEPARTMENT</td>
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<td>For expanding enrollment in and graduation from nursing programs at public higher education institutions. The other state funds appropriation is from the higher education program development enhancement fund.</td>
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Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**---The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2022 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2022 for the purpose specified and approval by the department of finance and administration.
administration. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the
appropriate fund.

(1) ADMINISTRATIVE OFFICE

OF THE COURTS 33.5 33.5

For a safe exchange and supervised visitation program in the ninth judicial district court.

(2) THIRD JUDICIAL DISTRICT COURT 70.4 70.4

For security at Dona Ana magistrate court.

(3) THIRD JUDICIAL DISTRICT COURT 36.8 36.8

For shortfalls related to the consolidation of magistrate courts in Dona Ana county.

(4) STATE AUDITOR 39.0 39.0

For personal services and employee benefits to support the conservatorship review program.

(5) TAXATION AND REVENUE DEPARTMENT 436.0 436.0

For shortfalls in operating expenses in program support.

(6) GENERAL SERVICES DEPARTMENT 10,000.0 10,000.0

For shortfalls in the other category for health benefit claims in the risk management program. The other
state funds appropriation is contingent on the federal emergency management agency not covering
coronavirus-related costs. The other state funds appropriation is from the health care affordability
fund.

(7) SECRETARY OF STATE 150.0 150.0

For a shortfall in the administration and operations program of the secretary of state.

(8) SECRETARY OF STATE 1,500.0 1,500.0

To notify voters of updates to their registration as a result of redistricting.

(9) REGULATION AND LICENSING

DEPARTMENT 150.0 150.0

For a projected shortfall in the personal services and employee benefits category in the construction
industries program.

(10) PUBLIC REGULATION COMMISSION  300.0  300.0
For shortfalls in the personal services and employee benefits category, contractual services category and other costs category.

(11) OFFICE OF THE
SUPERINTENDENT OF INSURANCE  250.0  250.0
To replenish operation funds. The other state funds appropriation is from the health care affordability fund.

(12) NEW MEXICO STATE FAIR  458.9  458.9
For prior-year shortfalls due to the coronavirus disease 2019.

(13) GAMING CONTROL BOARD  100.0  100.0
For fiscal year 2021 operating shortfalls in all categories due to governor exempt appointments and underfunded operational expenses.

(14) STATE RACING COMMISSION  17.0  17.0
For prior year budget deficits.

(15) BOARD OF VETERINARY MEDICINE  80.0  80.0
For fiscal year 2022 expenses associated with the board of veterinary medicine administrative office.

(16) BOARD OF VETERINARY MEDICINE  125.0  125.0
For fiscal year 2021 expenses associated with the board of veterinary medicine administrative office.

(17) SPACEPORT AUTHORITY  1,000.0  1,000.0
For shortfalls in the personal services and employee benefits and contractual services categories.

(18) INTERTRIBAL CEREMONIAL OFFICE  400.0  400.0
To plan, coordinate and develop the intertribal ceremonial event, in collaboration with local government. Two hundred thousand dollars ($200,000) of the general fund appropriation shall be allocated to McKinley county for local contracts.
<table>
<thead>
<tr>
<th>Item</th>
<th>Other Intrnl Svc</th>
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<th>Federal Funds</th>
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Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of fifty-nine million one hundred forty-two thousand eight hundred dollars.
($59,142,800) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) ADMINISTRATIVE OFFICE OF THE COURTS

The period of time for expending the one hundred twelve thousand six hundred dollars ($112,600) appropriated from the general fund in Subsection 2 of Section 7 of Chapter 83 of Laws 2020 to implement an integrated electronic court notices solution for the court’s case management system is extended through fiscal year 2023.

(2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

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

(3) LAW OFFICES OF THE PUBLIC DEFENDER

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

(4) LAW OFFICES OF THE PUBLIC DEFENDER

For a scanning and survivable storage project.

(5) TAXATION AND REVENUE DEPARTMENT

To implement a holistic compliance collections analytics system.

(6) TAXATION AND REVENUE DEPARTMENT

To continue implementation of the correspondence automation project.
1. (7) TAXATION AND REVENUE DEPARTMENT

To implement a governance, risk and compliance system to consolidate governance across the taxation and revenue department.

2. (8) DEPARTMENT OF FINANCE AND ADMINISTRATION

The period of time for expending the five hundred thousand dollars ($500,000) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the implementation of a property tax module in the local government budget management system is extended through fiscal year 2023.

3. (9) DEPARTMENT OF FINANCE AND ADMINISTRATION

The period of time for expending the one million two hundred fifty thousand dollars ($1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2023.

4. (10) DEPARTMENT OF FINANCE AND ADMINISTRATION

The period of time for expending the four million dollars ($4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation of an enterprise budget system is extended through fiscal year 2023.

5. (11) SECRETARY OF STATE

The period of time for expending the one million dollars ($1,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 83 of Laws 2020 for the business filing software initiation and planning phases is extended through fiscal year 2023 and can be used for implementation costs.

6. (12) SECRETARY OF STATE

For the implementation of a commercial off-the-shelf business filing software solution.

7. (13) MEDICAL BOARD

To modernize licensing software. The other state funds appropriation is from the New Mexico board of
medical examiners fund.

(14) GAMING CONTROL BOARD

The period of time for expending the two million five hundred thousand dollars ($2,500,000) appropriated from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement a gaming central monitoring system is extended through fiscal year 2023. The board shall implement the new system no later than June 30, 2023.

(15) CULTURAL AFFAIRS DEPARTMENT

The period of time for expending the three hundred fifty thousand dollars ($350,000) appropriated from the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to upgrade hardware and software and implement an enterprise content management system for digital delivery to improve museum exhibition content is extended through fiscal year 2023.

(16) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT

To implement the statewide human resources, accounting and management reporting system asset management module. The appropriation is contingent on the energy, minerals and natural resources department's completion and approval of a project business case for fiscal year 2023 by the department of information technology.

(17) COMMISSIONER OF PUBLIC LANDS

To continue the modernization of the regulation and licensing permitting and inspection software and for the addition of renewable energy project financial management and support capabilities. The other state funds appropriation is from the state lands maintenance fund.

(18) COMMISSIONER OF PUBLIC LANDS

The period of time for expending the one million four hundred fifty thousand dollars ($1,450,000) appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 83 of Laws 2020 to purchase and install hardware and software for satellite imagery analysis is extended through
fiscal year 2023.

(19) STATE ENGINEER
To modernize and replace the existing water rights adjudication tracking system.

(20) AGING AND LONG-TERM SERVICES DEPARTMENT
The period of time for expending the two hundred eighty thousand three hundred dollars ($280,300) appropriated from the computer systems enhancement fund and the two million two hundred ninety-one thousand six hundred dollars ($2,291,600) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.

(21) HUMAN SERVICES DEPARTMENT
To continue to enhance or replace the current child support enforcement system.

(22) HUMAN SERVICES DEPARTMENT
To continue the implementation phase of the medicaid management information system replacement project.

(23) HUMAN SERVICES DEPARTMENT
The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars ($1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2023.

(24) HUMAN SERVICES DEPARTMENT
The period of time for expending the one million two hundred fifty-five thousand six hundred dollars ($1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.
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

HAFC/H 2 AND 3 - Page 206
Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children’s medical services medicaid provider enrollment system to integrate with the human services department's medicaid management information system replacement project is extended through fiscal year 2023.

(32) DEPARTMENT OF HEALTH

The period of time for expending the four million dollars ($4,000,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2023.

(33) DEPARTMENT OF HEALTH

The period of time for expending the three million five hundred thousand dollars ($3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an enterprise electronic healthcare records system for public health offices statewide is extended through fiscal year 2023.

(34) DEPARTMENT OF HEALTH

The period of time for expending the two million seven hundred fifty thousand dollars ($2,750,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2023.

(35) DEPARTMENT OF HEALTH

The period of time for expending the nine hundred thousand dollars ($900,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 22 of Section 7 of Chapter 137 of Laws 2021 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2023.

(36) DEPARTMENT OF HEALTH
The period of time for expending the two million one hundred dollars ($2,100,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of an integrated document management system and upgrade the vital records database is extended through fiscal year 2023.

(37) DEPARTMENT OF HEALTH

The period of time for expending the nine hundred thousand dollars ($900,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 for the initiation and planning phase to implement a database for healthcare cost data which is extended through fiscal year 2023.

(38) DEPARTMENT OF HEALTH

The period of time for expending the four hundred forty thousand dollars ($440,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate toxicology instrumentation data into the department of health's laboratory information system is extended through fiscal year 2023.

(39) DEPARTMENT OF HEALTH

The period of time for expending the two million four hundred thousand dollars ($2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 33 of Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2023.

(40) DEPARTMENT OF HEALTH

The period of time for expending the three hundred fifty thousand dollars ($350,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and software to implement a facilities licensing system is extended through fiscal year 2023.
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<td>(48)</td>
<td>DEPARTMENT OF PUBLIC SAFETY</td>
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The period of time for expending the three million dollars ($3,000,000) appropriated from other state funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 Second Session to upgrade the computer aided dispatch system is extended through fiscal year 2023.

(49) HIGHER EDUCATION DEPARTMENT
For a commercial off-the-shelf longitudinal data system.

(50) HIGHER EDUCATION DEPARTMENT
For a shared services enterprise resource planning system.

TOTAL INFORMATION TECHNOLOGY

The period of time for expending the three million dollars ($3,000,000) appropriated from other state funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 Second Session to upgrade the computer aided dispatch system is extended through fiscal year 2023.

Section 8. COMPENSATION APPROPRIATIONS.--
A. Thirty-one million five hundred forty-two thousand three hundred dollars ($31,542,300) is appropriated from the general fund to the department of finance and administration for fiscal year 2022 to provide a salary increase of three percent to each employee in a budgeted position who has completed their probationary period subject to satisfactory job performance or for another purpose authorized in this section. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increase shall be effective the first full pay period after April 1, 2022 and distributed as follows:

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

(2) one million four hundred fifty-five thousand six hundred dollars ($1,455,600) for judicial permanent employees, excluding judges, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners;
1. Other Intrnl Svc
2. General Fund
3. Other State Funds/Inter-
4. Agency Trnsf
5. Federal Funds
6. Total/Target

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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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(3) one hundred sixty-nine thousand nine hundred dollars ($169,900) for justices, district judges and metropolitan court judges;

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

(5) five million eight hundred ninety-two thousand nine hundred dollars ($5,892,900) to the higher education department for nonstudent 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;

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

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

(1) one million twenty-two thousand dollars ($1,022,000) for permanent legislative employees, including permanent employees of the legislative council service, legislative finance
committee, legislative education study committee, legislative building service, house and senate, house and senate chief clerks’ offices and house and senate leadership;

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

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

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

(5) sixty-four million four hundred forty-five thousand nine hundred dollars ($64,445,900) to the higher education department for nonstudent 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.

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

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increases for those employees whose salaries are received as a result of the general fund appropriation in the General Appropriation Act of 2022. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the general fund.
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
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
To purchase equipment in transportation district offices statewide.
<table>
<thead>
<tr>
<th>Item</th>
<th>Department of Transportation</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrntl Svcs Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(3)</td>
<td>60,000.0</td>
<td>60,000.0</td>
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<td>2</td>
<td>To the transportation project fund for expenditure in fiscal years 2022 through 2025 to carry out the provisions of Section 67-3-78 NMSA 1978.</td>
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<td>3</td>
<td>(4)</td>
<td>25,000.0</td>
<td>25,000.0</td>
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<td>4</td>
<td>For the rural infrastructure accelerator grant program for interstate 40 and interstate 10 planning.</td>
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<td>5</td>
<td>(5)</td>
<td>217,500.0</td>
<td>217,500.0</td>
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<td>6</td>
<td>For acquisition of rights of way, planning, design and construction and to match other state funds for projects. Appropriations made in this section may be used for projects including: interstate 40 corridor in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway 180 in Grant county; Bobby Foster road to Mesa Del Sol in Bernalillo county; interstate 25 from Montgomery boulevard to Comanche road in Bernalillo county; Cerrillos road in Santa Fe county; Pinon Hills boulevard in San Juan county; and New Mexico highway 39 in Mosquero in Harding and San Miguel counties. The appropriation includes ten million dollars ($10,000,000) for planning, design and right-of-way acquisition for the preservation, rehabilitation, preventative maintenance, reconstruction and new construction of state-owned and tribal- and local-owned bridges. The appropriations in this section shall be used in combination with those appropriations made for the same projects in Section 2(R) of Chapter 4 of Laws 2021 (2nd S.S.).</td>
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<td>7</td>
<td>(6)</td>
<td>20,000.0</td>
<td>20,000.0</td>
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<td>8</td>
<td>For statewide rest area improvements.</td>
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<td>9</td>
<td>TOTAL SPECIAL TRANSPORTATION APPROPRIATIONS</td>
<td>336,500.0</td>
<td>336,500.0</td>
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Section 10. **Other Special Appropriations**.—Unless otherwise indicated, the following amounts are appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars ($1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.) to the following agencies through fiscal year 2025. Any unexpended funds
at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.

(1) **ADMINISTRATIVE OFFICE OF THE COURTS** 20,000.0 20,000.0  
For judges retirement solvency. The appropriation is from the general fund and not the appropriation contingency fund.

(2) **ADMINISTRATIVE OFFICE OF THE COURTS** 500.0 500.0  
For pretrial services monitoring. The appropriation is from the general fund and not the appropriation contingency fund.

(3) **TAXATION AND REVENUE DEPARTMENT** 275.0 275.0  
To purchase and install a mail processing inserter. The appropriation is from the general fund and not the appropriation contingency fund.

(4) **DEPARTMENT OF FINANCE AND ADMINISTRATION** 30,300.0 30,300.0  
For drought mitigation projects including fifteen million dollars ($15,000,000) for middle Rio Grande dynamic fallowing, eight million dollars ($8,000,000) for bridging Gallup public water systems until the Navajo Gallup water supply pipeline is operational and two million three hundred thousand dollars ($2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.

(5) **DEPARTMENT OF FINANCE AND ADMINISTRATION** 55,000.0 70,000.0 125,000.0  
To the economic diversification and climate resilience fund, contingent on enactment of Senate Bill 122 or similar legislation in the second session of the fifty-fifth legislature creating the fund. The other state funds appropriation includes the seventy million dollar ($70,000,000) balance of the appropriation contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not be expended for the original purpose but is appropriated to the economic diversification and climate resilience fund, contingent on enactment of legislation in the second session of the fifty-fifth...
legislature creating the fund. Thirty-three million dollars ($33,000,000) of the appropriation is from
the general fund and the remaining amount is from the appropriation contingency fund.

(6) DEPARTMENT OF FINANCE
For evidence-based criminal justice reform efforts and police recruitment bonuses. The department of
finance and administration shall transfer nine million dollars ($9,000,000) to the department of health
who shall establish criteria for distribution of grants supporting violence intervention programs
statewide awarding no more than three million dollars ($3,000,000) per year through fiscal year 2025. The
department of finance and administration shall transfer four million dollars ($4,000,000) to the
administrative office of the courts who shall establish criteria for distribution of grants supporting
pretrial services statewide awarding no more than one million three hundred forty thousand dollars
($1,340,000) per year through fiscal year 2025. The four million dollars ($4,000,000) for pretrial
services includes sufficient funding for the administrative office of the courts to provide twenty-four
hour, seven-day a week monitoring. The department of finance and administration shall establish criteria
for distribution of eight million dollars ($8,000,000) to local law enforcement agencies that use or
intend to use community oriented policing statewide for police recruitment bonuses awarding no more than
two million six hundred seventy thousand dollars ($2,670,000) per year through 2025. The department of
finance and administration shall establish criteria for distribution of four million dollars ($4,000,000)
to law enforcement agencies to support community oriented policing training or other evidence-based forms
of police training awarding no more than one million three hundred forty thousand dollars ($1,340,000)
per year through fiscal year 2025. The appropriation is from the general fund and not the appropriation
contingency fund.

(7) DEPARTMENT OF FINANCE
To the hydrogen hub project fund, contingent on enactment of House Bill 4 or similar legislation during
the second session of the fifty-fifth legislature, of the New Mexico finance authority and New Mexico environment department public private partnership hydrogen energy hubs. Up to five hundred thousand dollars ($500,000) may be expended for administrative costs at the New Mexico finance authority and up to five hundred thousand dollars ($500,000) may be expended for administrative costs at New Mexico environment department.

(8) DEPARTMENT OF FINANCE
AND ADMINISTRATION 5,000.0
To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley county.

(9) DEPARTMENT OF FINANCE
AND ADMINISTRATION 45,000.0
To plan, design, furnish and equip regional recreation centers and quality of life projects statewide.
No more than twenty-seven million five hundred thousand dollars ($27,500,000) of this appropriation shall be expended in a single fiscal year. Five million dollars ($5,000,000) is from the general fund and the remaining amount is from the appropriation contingency fund.

(10) DEPARTMENT OF FINANCE
AND ADMINISTRATION 10,000.0
For soil and water conservation districts, to expend up to five million dollars ($5,000,000) in fiscal year 2023. The appropriation is from the general fund and not the appropriation contingency fund.

(11) DEPARTMENT OF FINANCE
AND ADMINISTRATION 50,000.0
To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation in the second session of the fifty-fifth legislature creating the fund. The appropriation is from the general fund and not the appropriation contingency fund.

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

For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one hundred forty-three million six hundred thousand dollars ($143,600,000) in federal medicaid revenue. The other state funds appropriation is from the health care affordability fund. Eighteen million dollars ($18,000,000) of the general fund appropriation is from the general fund and not the appropriation contingency fund.

Five million dollars ($5,000,000) of the appropriation is for evidence-based reemployment case management and five million dollars ($5,000,000) of the appropriation is for youth reemployment and apprenticeships.

For the eastern New Mexico rural water system, including two hundred thousand dollars ($200,000) for administrative costs. The appropriation is from the general fund and not the appropriation contingency fund.

To redesign, plan and construct a replacement Santa Fe county wastewater treatment facility at the Santa Fe opera. The appropriation is from the general fund and not the appropriation contingency fund.

To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa Fe county. The appropriation is from the general fund and not the appropriation contingency fund.

For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in nursing. The higher education department must obtain certification from each higher education institution that the endowment.
revenue will supplement and not supplant spending at the institution’s nursing program before making an
endowment award.

(32) HIGHER EDUCATION DEPARTMENT  50,000.0  50,000.0
For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico
public and tribal institutions of higher education to expand enrollment and the number of graduates able
to work in the behavioral health, child welfare and school systems. The higher education department must
obtain certification from each higher education institution that the endowment revenue will supplement
and not supplant spending at the institution’s social worker program before making an endowment award.

(33) HIGHER EDUCATION DEPARTMENT  53,000.0  53,000.0
For the opportunity scholarship program for students attending a public postsecondary educational
institutions or tribal college. The scholarship may be used by eligible students to pay tuition or general
student fees and shall not be used to pay differential tuition or individual course-specific fees. No
more than twenty-one million five hundred thousand dollars ($21,500,000) of this appropriation shall be
expended in a single fiscal year. The opportunity scholarship program shall prioritize financial aid
based on need to undergraduate, degree-seeking students who have left higher education but have earned
seventy-five percent of credits toward an associate’s or bachelor’s degree, who have completed the free
application for financial aid or another form of income verification, who are adults or
ineligible for a lottery tuition scholarship and who are enrolled full-time. The higher education
department shall provide a written report summarizing the opportunity scholarship’s finances, student
participation and sustainability to the department of finance and administration and the legislative
finance committee by November 1, 2022.

(34) HIGHER EDUCATION DEPARTMENT  20,000.0  20,000.0
For work study for students in high-demand degree fields as determined by the higher education
department.

TOTAL OTHER SPECIAL
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>APPROPRIATIONS</td>
<td>834,132.3</td>
<td>80,000.0</td>
<td>143,600.0</td>
<td>1,057,732.3</td>
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</table>

Section 11. **FUND TRANSFERS.**—Unless otherwise noted, the following amounts are transferred from the one billion sixty-nine million one hundred seventy-five thousand dollars ($1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of laws 2021 (2nd S.S.) to the following funds.

1. **PATIENTS’ COMPENSATION**
   - FUND
     - Amount: 30,000.0
     - The appropriation is from the general fund and not the appropriation contingency fund.

2. **RURAL LIBRARIES**
   - ENDOWMENT FUND
     - Amount: 10,000.0

3. **FOREST LAND PROTECTION**
   - REVOLVING FUND
     - Amount: 20,000.0
     - The appropriation is from the general fund and not the appropriation contingency fund.

4. **LOTTERY TUITION FUND**
   - Amount: 140,000.0

5. **TECHNOLOGY ENHANCEMENT**
   - FUND
     - Amount: 45,000.0
     - To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The appropriation is from the general fund and not the appropriation contingency fund.

6. **TEACHER PREPARATION**
   - AFFORDABILITY SCHOLARSHIP
     - FUND
     - Amount: 20,000.0
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>2</td>
<td>The other state funds appropriation is from the public education reform fund.</td>
<td>(7) TEACHER LOAN REPAYMENT FUND</td>
<td>5,000.0</td>
<td></td>
<td>5,000.0</td>
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<tr>
<td>3</td>
<td>The other state funds appropriation is from the public education reform fund.</td>
<td>TOTAL FUND TRANSFERS</td>
<td>245,000.0</td>
<td>25,000.0</td>
<td>270,000.0</td>
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<tr>
<td>4</td>
<td>Section 12. ADDITIONAL FISCAL YEAR 2022 BUDGET ADJUSTMENT AUTHORITY. During fiscal year 2022, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2021:</td>
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<td>5</td>
<td>A. the state ethics commission may request budget increases up to thirty thousand dollars ($30,000) from other state funds received from court ordered judgments or sanctions and settlement payments related to commission authorized civil actions for operating expenses;</td>
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<td>6</td>
<td>B. the economic development department may request budget increases up to an additional one million five hundred thousand dollars ($1,500,000) from internal service/interagency transfers, other state funds from grants, local governments and federal agencies for the purpose of economic growth and related support services;</td>
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<td>7</td>
<td>C. the public regulation commission may request program transfers between programs up to two hundred fifty thousand dollars ($250,000);</td>
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<td>D. the patient's compensation fund program of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments;</td>
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<td>9</td>
<td>E. the New Mexico racing commission may request budget increases up to six hundred thousand dollars ($600,000) from the equine testing fund balance for the enhancement of the equine testing program;</td>
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<td>F. the energy, minerals and natural resources department may request budget increases from</td>
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internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program of the energy, minerals and natural resources department may request budget increases from internal services funds/interagency transfers from the department of transportation, youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program of the energy, minerals and natural resources department may request budget increases up to fifty thousand dollars ($50,000) from other state funds for the inmate work camp program, the energy conservation and management program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds for project implementation, and the mining and minerals program of the energy, minerals and natural resources department may request budget increases from other state funds in the coal and mining act fund up to sixty-five thousand dollars ($65,000);

G. the intertribal ceremonial office may request budget increases up to one million dollars ($1,000,000) from other state funds to grow the intertribal ceremonial event;

H. the commission for the blind may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the Kirtland air force base pursuant to the awarded federal contract;

I. the income support program of the human services department may request budget increases up to five million twenty-two thousand one hundred dollars ($5,022,100) from the federal temporary
assistance for needy families block grant to provide cash assistance to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances and diversion payments;

J. the independent living services program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars ($200,000) from other state funds for independent living services for the disabled;

K. the department of health may request budget increases from other state funds for coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing reimbursement revenue;

L. the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars ($350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the rural infrastructure revolving loan fund, and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the wastewater facility construction loan fund;

M. the corrections department may request program transfers up to one million five hundred thousand dollars ($1,500,000) from the inmate management and control program to other programs for budget shortfalls;

N. the department of transportation may request budget increases up to thirty-five million dollars ($35,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs;

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

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

A. As used in this section and Section 12 of the General Appropriation Act of 2022:
   (1) “budget category” means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;
   (2) “budget increase” means an approved increase in expenditures by an agency from a specific source;
   (3) “category transfer” means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions; and
   (4) “program transfer” means an approved transfer of funds from one program of an agency to another program of that agency.

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

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers, and a program with other state funds that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its other
state funds contained in Section 4 of the General Appropriation Act of 2022. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

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

1. the New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for publishing expenses in fiscal year 2023;
2. the third judicial district court may request budget increases up to thirty-six thousand ($36,000) from other state funds for the veterans treatment court program expenses and may request budget increases up to twenty thousand dollars ($20,000) from other state funds for program revenues received from fees collected for alternative dispute resolution and mediation programs for operating expenses;
3. the fifth judicial district court may request budget increases up to twenty-seven thousand dollars ($27,000) from other state funds for the Lea family reunification drug court program for operating expenses and may request budget increases up to seventy thousand dollars ($70,000) from other state funds from duplication fees for operating expenses;
4. the second judicial district attorney may request budget increases up to one million dollars ($1,000,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;
5. the attorney general may request budget increases up to five hundred thousand dollars ($500,000) from other state funds from the consumer settlement fund for operating expenses arising from complex investigative and litigation matters that are completely unforeseen;
6. the state investment council may request budget increases from other state funds for investment-related management fees and to meet emergencies or unexpected physical plant failures that...
might impact the health and safety of workers or visitors to the agency;  

(7) the administrative hearings office may request budget increases from other funds received from conducting and adjudicating administrative hearings for other state agencies, the amount of the budget increase not to exceed the amount actually received from the other agency;  

(8) the benefits, risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances;  

(9) the healthcare benefits administration of the retiree health care authority may request budget increase from other state funds for claims;  

(10) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;  

(11) the New Mexico sentencing commission may request budget increases from fund balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars ($150,000) from other state funds for operating expenses;  

(12) the department of information technology may request budget increases up to two million dollars ($2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in section 4 of the General Appropriation Act of 2022 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2022, to acquire and replace capital equipment and associated software used to provide enterprise services;  

(13) the public employees retirement association may request budget increases from
other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;

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

(15) The marketing and promotion program of the tourism department may request budget increases up to five million dollars ($5,000,000) from other state funds from cooperative marketing grant matches;

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

(17) The boards and commissions program of the regulation and licensing department may request additional budget increases in excess of those allowed under Section 13, Paragraph D of this Section, up to five percent (5%) from fees associated with various boards and commissions for operating expenses;

(18) The public regulation commission may request budget increases up to five hundred thousand dollars ($500,000) from other state funds collected under the Community Solar Act for personnel and other expenses of the commission required to carry out provisions of the Community Solar Act and may request program transfers up to two hundred fifty thousand dollars ($250,000) between programs;

(19) The patient's compensation fund program of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments;

(20) The New Mexico medical board may request budget increases up to one hundred thousand dollars ($100,000) from other state funds from licensing and renewal fees for the administrative
hearing and litigation process;

(21) the board of nursing may request budget increases up to one hundred and forty thousand dollars ($140,000) from fund balances for personnel expenses.

(22) the board of nursing may request budget increases up to forty thousand dollars ($40,000) from fund balances for other expenses.

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

(24) the cultural affairs department may request budget increases from other state funds from the cultural affairs department enterprise fund, the museum and historic sites program and the preservation program of the cultural affairs department may request budget increases from other state funds for archaeological services or historic preservation services;

(25) the department of game and fish may request budget increases up to five hundred thousand dollars ($500,000) from other state funds from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies;

(26) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of the state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of transportation, youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission for Rio Grande trail projects, the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the
water quality program and may request budget increases from internal service funds/interagency transfers, 
other state funds and fund balances from the Carlsbad brine well remediation fund for the continued 
remediation of the Carlsbad brine well, the healthy forests program of the energy, minerals and natural 
resources department may request budget increases up to fifty thousand dollars ($50,000) from other state 
funds for the inmate work camp program, the energy conservation and management program of the energy, 
minerals and natural resources department may request budget increases from internal service 
funds/interagency transfers and other state funds for project implementation, and the mining and minerals 
program of the energy, minerals and natural resources department may request budget increases from other 
state funds in the coal and mining act fund up to sixty-five thousand dollars ($65,000) for revenues 
collected in fiscal year 2023;

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

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

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

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

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

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

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

(34) the health certification, licensing and oversight program of the department of
health may request budget increases from other state funds from health facility license and certification
fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program of the department of health may request budget increases from other state funds from private insurer payments, may request category transfers between all categories for the supports waiver and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services, the epidemiology and response program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program of the department of health may request budget increases from internal service funds/interagency transfers from the regulation and licensing department for operating expenses and the department of health may request budget increases from other state funds for coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing reimbursement revenue;

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

(36) the juvenile justice facilities program of the children, youth and families department may request budget increases up to six hundred thousand dollars ($600,000) from other state funds for the juvenile continuum grant fund and the juvenile justice facilities program may request
budget increases up to four hundred thousand dollars ($400,000) from other state funds for the juvenile
community corrections grant fund;

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

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

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

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

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

A. In addition to the transfer authority provided in Section 13 of Chapter 137 of Laws 2021,
if revenues and transfers to the general fund at the end of fiscal year 2022 are not sufficient to meet
appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the tax stabilization reserve pursuant to Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total transferred pursuant to this subsection shall not exceed ninety-five million dollars ($95,000,000).

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

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