

1 AN ACT

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

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

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

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

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

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

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

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

15 E. "full-time equivalent" means one or more authorized positions that alone or together  
16 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year  
17 2023. The calculation of hours worked includes compensated absences but does not include overtime,  
18 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

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

6 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

23 Section 3. GENERAL PROVISIONS.--

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

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
2 Transfers" are intergovernmental transfers and do not represent a portion of total state government  
3 appropriations. All information designated as "Total" or "Subtotal" is provided for information and  
4 amounts are not appropriations.

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

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

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

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

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

25 H. The department of finance and administration will regularly consult with the legislative

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 finance committee staff to compare fiscal year 2023 revenue collections with the revenue estimate. If the  
2 analyses indicate that revenues and transfers to the general fund are not expected to meet  
3 appropriations, then the department shall present a plan to the legislative finance committee that  
4 outlines the methods by which the administration proposes to address the deficit.

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

10 J. Except for gasoline credit cards used solely for operation of official vehicles, telephone  
11 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-  
12 9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2022 may be  
13 expended for payment of agency-issued credit card invoices.

14 K. For the purpose of administering the General Appropriation Act of 2022, the state of New  
15 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
16 the manual of model accounting practices issued by the department of finance and administration.

17 Section 4. FISCAL YEAR 2023 APPROPRIATIONS.--

18 A. LEGISLATIVE

19 LEGISLATIVE COUNCIL SERVICE:

20 Legislative building services:

21 Appropriations:

22 (a) Personal services and				
23 employee benefits	3,347.0			3,347.0
24 (b) Contractual services	148.2			148.2
25 (c) Other	1,067.8			1,067.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					4,563.0
2 TOTAL LEGISLATIVE	4,563.0				4,563.0
3	<b>B. JUDICIAL</b>				
4 NEW MEXICO COMPILATION COMMISSION:					
5 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
6 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
7 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
8 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
9 Appropriations:					
10 (a) Operations	529.9	651.6	400.0		1,581.5
11 Subtotal					1,581.5
12 JUDICIAL STANDARDS COMMISSION:					
13 The purpose of the judicial standards commission program is to provide a public review process addressing					
14 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
15 process.					
16 Appropriations:					
17 (a) Operations	932.3				932.3
18 Subtotal					932.3
19 COURT OF APPEALS:					
20 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
21 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
22 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
23 United States.					
24 Appropriations:					
25 (a) Operations	6,918.1	1.0			6,919.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Age of active pending civil cases, in days					365
3 Subtotal					6,919.1
4 SUPREME COURT:					
5 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
6 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Operations	6,882.1	1.5			6,883.6
11 Subtotal					6,883.6
12 ADMINISTRATIVE OFFICE OF THE COURTS:					
13 (1) Administrative support:					
14 The purpose of the administrative support program is to provide administrative support to the chief					
15 justice, all judicial branch units and the administrative office of the courts so that they can					
16 effectively administer the New Mexico court system.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	10,110.9			404.9	10,515.8
20 (b) Contractual services	1,780.5	474.3		1,835.4	4,090.2
21 (c) Other	3,435.5	5,934.4	313.6	90.3	9,773.8
22 The general fund appropriations to the administrative support program of the administrative office of the					
23 courts include three million five hundred thousand dollars (\$3,500,000) for distribution to district,					
24 statewide and metropolitan courts for judge compensation increases.					
25 (2) Statewide judiciary automation:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the statewide judicial automation program is to provide development, enhancement,  
2 maintenance and support for core court automation and usage skills for appellate, district, magistrate  
3 and municipal courts and ancillary judicial agencies.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,545.9	2,010.4			6,556.3
7 (b) Contractual services		907.5			907.5
8 (c) Other	716.0	7,110.7			7,826.7

9 (3) Magistrate court:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	1,249.1	1,190.4			2,439.5
17 (b) Contractual services	0.2	1,172.6			1,172.8
18 (c) Other	9,278.3	1,685.3			10,963.6

19 (4) Special court services:

20 The purpose of the special court services program is to provide court advocates, legal counsel and safe  
21 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes  
22 so the constitutional rights and safety of citizens, especially children and families, are protected.

23 Appropriations:

24 (a) Pre-trial services	1,569.8				1,569.8
25 (b) Court-appointed special					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	advocate	1,398.6				1,398.6
2	(c) Supervised visitation	849.7				849.7
3	(d) Water rights		501.0	381.4		882.4
4	(e) Court-appointed attorneys	6,530.5				6,530.5
5	(f) Children's mediation	277.1				277.1
6	(g) Judges pro tem	27.5		41.6		69.1
7	(h) Access to justice	126.3				126.3
8	(i) Statewide alternative					
9	dispute resolution	196.6				196.6
10	(j) Drug court	1,439.3	741.4	2,176.5		4,357.2
11	(k) Adult guardianship	325.0				325.0
12	Subtotal					70,828.5

13 DISTRICT COURTS:

14 (1) First judicial district:

15 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and  
16 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain  
17 accurate records of legal proceedings that affect rights and legal status to independently protect the  
18 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

19 Appropriations:

20	(a) Operations	11,191.9	550.3	785.5		12,527.7
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21 (2) Second judicial district:

22 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is  
23 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal  
24 proceedings that affect rights and legal status to independently protect the rights and liberties  
25 guaranteed by the constitutions of New Mexico and the United States.



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

2 (a) Operations 27,809.7 3,733.1 1,556.0 298.7 33,397.5

3 (3) Third judicial district:

4 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to  
5 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal  
6 proceedings that affect rights and legal status to independently protect the rights and liberties  
7 guaranteed by the constitutions of New Mexico and the United States.

8 Appropriations:

9 (a) Operations 10,664.5 244.5 1,219.7 125.0 12,253.7

10 (4) Fourth judicial district:

11 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and  
12 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain  
13 accurate records of legal proceedings that affect rights and legal status to independently protect the  
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

15 Appropriations:

16 (a) Operations 4,157.1 48.3 259.2 4,464.6

17 (5) Fifth judicial district:

18 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea  
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate  
20 records of legal proceedings that affect rights and legal status to independently protect the rights and  
21 liberties guaranteed by the constitutions of New Mexico and the United States.

22 Appropriations:

23 (a) Operations 11,400.0 283.4 644.4 12,327.8

24 The general fund appropriation to the fifth judicial district court includes three hundred six thousand  
25 dollars (\$306,000) for an additional judgeship and associated costs contingent on enactment of House Bill

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 124 or similar legislation of the second session of the fifty-fifth legislature.					
2 (6) Sixth judicial district:					
3 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	5,788.4	77.0	237.7		6,103.1
9 (7) Seventh judicial district:					
10 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
11 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
12 maintain accurate records of legal proceedings that affect rights and legal status to independently					
13 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	4,230.6	36.0	476.8		4,743.4
16 (8) Eighth judicial district:					
17 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	5,010.6	139.7	223.0		5,373.3
23 (9) Ninth judicial district:					
24 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	5,422.1	69.0	1,767.3		7,258.4
5 (10) Tenth judicial district:					
6 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
7 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status to independently protect the					
9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	1,905.3	8.4			1,913.7
12 (11) Eleventh judicial district:					
13 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	11,294.3	409.0	980.6		12,683.9
19 (12) Twelfth judicial district:					
20 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	5,496.0	137.0	125.5		5,758.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (13) Thirteenth judicial district:

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

6 Appropriations:

7 (a) Operations	11,587.6	410.9	932.2		12,930.7
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8 The general fund appropriation to the thirteenth judicial district court includes three hundred six  
9 thousand dollars (\$306,000) for an additional judgeship and associated costs contingent on enactment of  
10 House Bill 124 or similar legislation of the second session of the fifty-fifth legislature.

11 Subtotal					131,736.3
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12 BERNALILLO COUNTY METROPOLITAN COURT:

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

17 Appropriations:

18 (a) Operations	26,177.9	2,427.0	547.2	789.1	29,941.2
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19 Subtotal					29,941.2
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20 DISTRICT ATTORNEYS:

21 (1) First judicial district:

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

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

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

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

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



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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	3,636.8		230.0	194.8	4,061.6
2	(b) Contractual services	100.0				100.0
3	(c) Other	299.5				299.5
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	(14) Thirteenth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
11	counties.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	6,020.0	214.5		75.0	6,309.5
15	(b) Contractual services	150.0	25.0			175.0
16	(c) Other	469.0	10.0			479.0
17	Performance measures:					
18	(a) Explanatory: Number of pretrial detention motions made					
19	(b) Explanatory: Percent of pretrial detention motions granted					
20	Subtotal					88,757.0
21	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
22	(1) Administrative support:					
23	The purpose of the administrative support program is to provide fiscal, human resource, staff					
24	development, automation, victim program services and support to all district attorneys' offices in New					
25	Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and  
2 programmatic functions.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,598.4	99.4			1,697.8
6 (b) Contractual services	280.4	16.9			297.3
7 (c) Other	792.2	190.3			982.5
8 Subtotal					2,977.6

9 PUBLIC DEFENDER DEPARTMENT:

10 (1) Criminal legal services:

11 The purpose of the criminal legal services program is to provide effective legal representation and  
12 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the  
13 community as a partner in assuring a fair and efficient criminal justice system that sustains New  
14 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	39,447.9				39,447.9
18 (b) Contractual services	15,578.4	603.6	543.5		16,725.5
19 (c) Other	5,773.7				5,773.7

20 Performance measures:

21 (a) Output:	Average cases assigned to attorneys yearly				330
22 Subtotal					61,947.1

23 TOTAL JUDICIAL	348,719.9	32,929.8	15,247.9	5,606.6	402,504.2
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24 C. GENERAL CONTROL

25 ATTORNEY GENERAL:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Legal services:

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	10,130.1		9,000.7	848.6	19,979.4
8 (b) Contractual services	642.3		387.1	54.5	1,083.9
9 (c) Other	2,746.9		1,679.9	494.0	4,920.8

10 The internal service/interagency transfers appropriations to the legal services program of the attorney  
11 general include eleven million sixty-seven thousand seven hundred dollars (\$11,067,700) from the consumer  
12 settlement fund of the office of the attorney general.

13 (2) Medicaid fraud:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	604.4	107.1		2,136.0	2,847.5
19 (b) Contractual services	73.7	9.8		250.5	334.0
20 (c) Other	122.0	26.7		444.8	593.5

21 Subtotal 29,759.1

22 STATE AUDITOR:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	2,855.1	750.0		3,605.1
4	(b) Contractual services	86.0			86.0
5	(c) Other	518.0			518.0
6	Subtotal				4,209.1

7 TAXATION AND REVENUE DEPARTMENT:

8 (1) Tax administration:

9 The purpose of the tax administration program is to provide registration and licensure requirements for  
10 tax programs and to ensure the administration, collection and compliance of state taxes and fees that  
11 provide funding for support services for the general public through appropriations.

12 Appropriations:

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

17 Performance measures:

18	(a) Outcome:	Collections as a percent of collectible outstanding			
19		balances from the end of the prior fiscal year			20%
20	(b) Outcome:	Collections as a percent of collectible audit assessments			
21		generated in the previous fiscal year			60%

22 (2) Motor vehicle:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	14,556.8	3,177.5	120.8	17,855.1
4	(b) Contractual services				
5	(c) Other				
6	(d) Other financing uses				
7	The other state funds appropriations to the motor vehicle program of the taxation and revenue department				
8	include eight million dollars (\$8,000,000) from the weight distance tax identification permit fund for				
9	the modal program of the department of transportation and ninety-four thousand five hundred dollars				
10	(\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the				
11	department of public safety.				
12	Performance measures:				
13	(a) Outcome:	Percent of registered vehicles with liability insurance			92%
14	(b) Efficiency:	Average call center wait time to reach an agent, in minutes			10
15	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			15
16	(3) Property tax:				
17	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
18	appraisal of property and to assess property taxes within the state.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		3,509.0		3,509.0
22	(b) Contractual services				
23	(c) Other				
24	Performance measures:				
25	(a) Outcome:	Percent of total delinquent property taxes recovered			15%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Compliance enforcement:					
2 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
3 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
4 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
5 compliance with state tax laws.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,480.0				1,480.0
9 (b) Contractual services	9.4				9.4
10 (c) Other	279.0				279.0
11 (5) Program support:					
12 The purpose of program support is to provide information system resources, human resource services,					
13 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
14 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
15 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
16 tax programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	14,226.0	353.3			14,579.3
20 (b) Contractual services	4,443.1				4,443.1
21 (c) Other	2,666.2				2,666.2
22 Subtotal					107,714.4
23 STATE INVESTMENT COUNCIL:					
24 (1) State investment:					
25 The purpose of the state investment program is to provide investment management of the state's permanent					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while  
2 preserving the real value of the funds for future generations of New Mexicans.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits			4,250.6		4,250.6
6 (b) Contractual services			59,551.2		59,551.2
7 (c) Other			705.7		705.7

8 Performance measures:

9 (a) Outcome:	Five-year annualized investment returns to exceed internal				
10	benchmarks, in basis points				12.5
11 (b) Outcome:	Five-year annualized percentile performance ranking in				
12	endowment investment peer universe				49%

13 Subtotal 64,507.5

14 ADMINISTRATIVE HEARINGS OFFICE:

15 (1) Administrative hearings:

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

19 Appropriations:

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriation to the administrative hearings  
2 office includes fifty thousand dollars (\$50,000) from the human services department for costs of  
3 conducting administrative hearings under the Medicaid Provider and Managed Care Act.

4 Performance measures:

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

0.5%

8 Subtotal

2,075.7

9 DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

16 Appropriations:

17 (a) Personal services and

18 employee benefits 3,564.8

3,564.8

19 (b) Contractual services 363.3

363.3

20 (c) Other 852.2

852.2

21 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
22 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency  
23 funds, the secretary of the department of finance and administration is authorized to transfer from the  
24 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet  
25 the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollars (\$2,500,000) in fiscal year 2023. Repayments of emergency loans made pursuant to this paragraph  
2 shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5  
3 NMSA 1978.

4 Performance measures:

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

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

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	2,217.5	1,297.8		393.9	3,909.2
21 (b) Contractual services	3,478.0	1,461.3		10.7	4,950.0
22 (c) Other	87.2	32,516.9		21,350.3	53,954.4
23 (d) Other financing uses		300.0			300.0

24 The other state funds appropriations to the community development, local government assistance and fiscal  
25 oversight program of the department of finance and administration include twelve million four hundred

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 seventy-six thousand dollars (\$12,476,000) from the enhanced 911 fund, twenty-one million five hundred  2 thousand dollars (\$21,500,000) from the local DWI grant fund and one million six hundred thousand dollars  3 (\$1,600,000) from the civil legal services fund.</p>					
<p>4 Performance measures:</p>					
<p>5 (a) Outcome: Number of counties and municipalities local government  6 division assisted during the fiscal year to resolve audit  7 findings and diminish poor audit opinions</p>					11
<p>8 (3) Fiscal management and oversight:</p>					
<p>9 The purpose of the fiscal management and oversight program is to provide for and promote financial  10 accountability for public funds throughout state government by providing state agencies and the citizens  11 of New Mexico with timely, accurate and comprehensive information on the financial status and  12 expenditures of the state.</p>					
<p>13 Appropriations:</p>					
<p>14 (a) Personal services and  15 employee benefits</p>	4,485.4				4,485.4
<p>16 (b) Contractual services</p>	1,338.7				1,338.7
<p>17 (c) Other</p>	257.0				257.0
<p>18 (d) Other financing uses</p>		42,077.0	16,250.0		58,327.0
<p>19 The internal service funds/interagency transfers appropriation to the fiscal management and oversight  20 program of the department of finance and administration in the other financing uses category includes  21 sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program  22 fund.</p>					
<p>23 The other state funds appropriation to the fiscal management and oversight program of the  24 department of finance and administration in the other financing uses category includes two million two  25 hundred seventy-seven thousand dollars (\$2,277,000) from the tobacco settlement program fund.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the fiscal management and oversight program of the  
2 department of finance and administration in the other financing uses category includes thirty-nine  
3 million eight hundred thousand dollars (\$39,800,000) from the county-supported medicaid fund.

4 Performance measures:

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

8 (4) Program support:

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

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	1,681.3				1,681.3
15 (b) Contractual services	115.8				115.8
16 (c) Other	228.0				228.0

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

18 Appropriations:

19 (a) Emergency water supply					
20 fund	109.9				109.9
21 (b) Fiscal agent contract	1,064.8				1,064.8
22 (c) State planning districts	693.0				693.0
23 (d) Statewide teen court	17.7	120.2			137.9
24 (e) Law enforcement					
25 protection fund		15,300.0			15,300.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(f) Leasehold community					
2	assistance	120.0				120.0
3	(g) Acequia and community					
4	ditch education program	398.2				398.2
5	(h) New Mexico acequia					
6	commission	88.1				88.1
7	(i) Land grant council	496.9				496.9
8	(j) Membership and dues	148.0				148.0
9	(k) County detention of					
10	prisoners	5,000.0				5,000.0

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

14 The other state funds appropriations to the dues and membership fees/special appropriations program  
15 of the department of finance and administration include two hundred thousand dollars (\$200,000) from the  
16 law enforcement protection fund for the statewide law enforcement program of the department of public  
17 safety to implement the Law Enforcement Training Act contingent on enactment of House Bill 86 or similar  
18 legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law  
19 enforcement protection fund to include costs related to the implementation of the Law Enforcement  
20 Training Act incurred by the department of public safety.

21 Subtotal 157,883.9

22 PUBLIC SCHOOL INSURANCE AUTHORITY:

23 (l) Benefits:

24 The purpose of the benefits program is to provide an effective health insurance package to educational  
25 employees and their eligible family members so they can be protected against catastrophic financial

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,180.8		1,180.8
3 (b) Contractual services			90.4		90.4
4 (c) Other			185.3		185.3
5 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
6 at the end of fiscal year 2023 shall revert in equal amounts to the benefits program and risk program.					
7 Subtotal					443,488.7
8 RETIREE HEALTH CARE AUTHORITY:					
9 (1) Healthcare benefits administration:					
10 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
11 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
12 dependents so they may access covered and available core group and optional healthcare benefits and life					
13 insurance benefits when they need them.					
14 Appropriations:					
15 (a) Contractual services		376,926.7			376,926.7
16 (b) Other		45.0			45.0
17 (c) Other financing uses		3,412.8			3,412.8
18 Performance measures:					
19 (a) Output: Minimum number of years of positive fund balance					30
20 (2) Program support:					
21 The purpose of program support is to provide administrative support for the healthcare benefits					
22 administration program to assist the agency in delivering its services to its constituents.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			2,150.9		2,150.9



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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			4,692.2		4,692.2
3 (b) Contractual services			150.0		150.0
4 (c) Other			389.7		389.7
5 (d) Other financing uses			4,076.0		4,076.0
6 Any unexpended balances in the risk management program of the general services department remaining at					
7 the end of fiscal year 2023 shall revert to the public liability fund, public property reserve fund,					
8 workers' compensation retention fund, state unemployment compensation fund, local public body					
9 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
10 fund's assessment for the risk management program.					
11 (3) Risk management funds:					
12 The purpose of the risk management funds is to provide public liability, public property and workers'					
13 compensation coverage to state agencies and employees.					
14 Appropriations:					
15 (a) Public liability		48,023.5			48,023.5
16 (b) Surety bond		55.0			55.0
17 (c) Public property reserve		15,780.5			15,780.5
18 (d) Local public body unemployment					
19 compensation reserve		3,090.0			3,090.0
20 (e) Workers' compensation					
21 retention		22,958.1			22,958.1
22 (f) State unemployment					
23 compensation		12,100.0			12,100.0
24 The other state funds appropriations to the public liability fund and the workers' compensation retention					
25 fund include sufficient funding to pay costs of providing liability and workers' compensation insurance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	coverage to members of the New Mexico mounted patrol.				
2	Performance measures:				
3	(a) Explanatory: Projected financial position of the public property fund				
4	(b) Explanatory: Projected financial position of the workers' compensation				
5	fund				
6	(c) Explanatory: Projected financial position of the public liability fund				
7	(4) State printing services:				
8	The purpose of the state printing services program is to provide cost-effective printing and publishing				
9	services for governmental agencies.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits				
13		543.9			543.9
14	(b) Contractual services				
15		60.0			60.0
16	(c) Other				
17		1,338.6			1,338.6
18	(d) Other financing uses				
19		57.4			57.4
20	Performance measures:				
21	(a) Output: Percent of state printing revenue exceeding expenditures				
22					4%
23	(5) Facilities management:				
24	The purpose of the facilities management division program is to provide employees and the public with				
25	effective property management so agencies can perform their missions in an efficient and responsive				
26	manner.				
27	Appropriations:				
28	(a) Personal services and				
29	employee benefits				
30	9,302.1				9,302.1
31	(b) Contractual services				
32	285.6				285.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	6,793.5				6,793.5
2	(d) Other financing uses	200.0				200.0
3	Performance measures:					
4	(a) Outcome:	Percent of new office space leases achieving adopted space				
5		standards				90%
6	(6) Transportation services:					
7	The purpose of the transportation services program is to provide centralized and effective administration					
8	of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
9	an efficient and responsive manner.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	257.2	2,019.3			2,276.5
13	(b) Contractual services	2.3	200.5			202.8
14	(c) Other	245.2	6,684.5			6,929.7
15	(d) Other financing uses	28.5	361.6			390.1
16	Performance measures:					
17	(a) Outcome:	Percent of leased vehicles used 750 miles per month or daily				70%
18	(7) Procurement services:					
19	The purpose of the procurement services program is to provide a procurement process for tangible property					
20	for government entities to ensure compliance with the Procurement Code so agencies can perform their					
21	missions in an efficient and responsive manner.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	719.2	1,472.4			2,191.6
25	(b) Contractual services		29.0			29.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	8.1	182.4			190.5
2 (d) Other financing uses		73.9			73.9
3 Performance measures:					
4 (a) Output: Average number of days for completion of contract review					5
5 (8) Program support:					
6 The purpose of program support is to provide leadership and policy direction, establish department					
7 procedures, manage program performance, oversee department human resources and finances and provide					
8 information technology business solutions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			3,377.1		3,377.1
12 (b) Contractual services			563.5		563.5
13 (c) Other			856.8		856.8
14 Any unexpended balances in program support of the general services department remaining at the end of					
15 fiscal year 2023 shall revert to the procurement services, state printing services, risk management,					
16 facilities management and transportation services programs based on the proportion of each individual					
17 program's assessment for program support.					
18 Subtotal					568,470.9
19 EDUCATIONAL RETIREMENT BOARD:					
20 (1) Educational retirement:					
21 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
22 retired members so they can have secure monthly benefits when their careers are finished.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		8,214.0			8,214.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		20,000.0			20,000.0
2	(c) Other		1,819.1			1,819.1
3	Performance measures:					
4	(a) Outcome: Funding period of unfunded actuarial accrued liability, in					
5	years					30
6	(b) Explanatory: Ten-year performance ranking in a national peer survey of					
7	public plans					
8	Subtotal					30,033.1
9	NEW MEXICO SENTENCING COMMISSION:					
10	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
11	and assistance from a coordinated cross-agency perspective to the three branches of government and					
12	interested citizens so they have the resources they need to make policy decisions that benefit the					
13	criminal and juvenile justice systems.					
14	Appropriations:					
15	(a) Contractual services	1,055.6		52.0		1,107.6
16	(b) Other	333.0				333.0
17	Subtotal					1,440.6
18	GOVERNOR:					
19	(1) Executive management and leadership:					
20	The purpose of the executive management and leadership program is to provide appropriate management and					
21	leadership to the executive branch of government to allow for a more efficient and effective operation of					
22	the agencies within that branch of government on behalf of the citizens of the state.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	4,580.9				4,580.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	86.0				86.0
2	(c) Other	507.4				507.4
3	The general fund appropriation to the office of the governor in the other category includes ninety-six					
4	thousand dollars (\$96,000) for the governor's contingency fund.					
5	Subtotal					5,174.3
6	LIEUTENANT GOVERNOR:					
7	(1) State ombudsman:					
8	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
9	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
10	problems citizens may have to the proper entities, keep records of activities and submit an annual report					
11	to the governor.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	455.7				455.7
15	(b) Contractual services	36.9				36.9
16	(c) Other	92.3				92.3
17	Subtotal					584.9
18	DEPARTMENT OF INFORMATION TECHNOLOGY:					
19	(1) Compliance and project management:					
20	The purpose of the compliance and project management program is to provide information technology					
21	strategic planning, oversight and consulting services to New Mexico government agencies so they can					
22	improve services provided to New Mexico citizens.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,618.6	113.8			1,732.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		1,021.5			1,021.5
2	(c) Other		130.8			130.8
3	(d) Other financing uses		173.1			173.1
4	Performance measures:					
5	(a) Outcome:	Percent of information technology professional service				
6		contracts greater than one million dollars in value				
7		reviewed within seven business days				95%
8	(b) Outcome:	Percent of information technology professional service				
9		contracts less than one million dollars in value reviewed				
10		within five business days				99%
11	(2) Enterprise services:					
12	The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
13	voice, radio, video and data communications through the state's enterprise data center and					
14	telecommunications network.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		10,849.5			10,849.5
18	(b) Contractual services		5,587.4			5,587.4
19	(c) Other		33,933.4			33,933.4
20	(d) Other financing uses		8,134.5			8,134.5
21	Performance measures:					
22	(a) Outcome:	Percent of service desk incidents resolved within the				
23		timeframe specified for their priority level				99%
24	(b) Output:	Number of independent vulnerability scans of information				
25		technology assets identifying potential cyber risks				4



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Equipment replacement revolving funds:					
2 Appropriations:					
3 (a) Other		2,419.8	8,134.5		10,554.3
4 (4) Broadband access and expansion:					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	608.7				608.7
8 (b) Contractual services	125.0				125.0
9 (c) Other	79.3				79.3
10 (5) Program support:					
11 The purpose of program support is to provide management and ensure cost recovery and allocation services					
12 through leadership, policies, procedures and administrative support for the department.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		3,433.3	173.1		3,606.4
16 (b) Contractual services		46.0			46.0
17 (c) Other		305.7			305.7
18 Performance measures:					
19 (a) Outcome: Percent of enterprise services achieving a cost recovery					
20 rate within ten percent of breaking even					95%
21 Subtotal					76,888.0
22 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
23 (1) Pension administration:					
24 The purpose of the pension administration program is to provide information, retirement benefits and an					
25 actuarially sound fund to association members so they can receive the defined benefit they are entitled					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to when they retire from public service.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	46.1	8,328.0			8,374.1
5 (b) Contractual services		25,968.8			25,968.8
6 (c) Other	3.7	3,553.6			3,557.3
7 Performance measures:					
8 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
9 years					30
10 (b) Explanatory: Average rate of net return over the last five years					
11 Subtotal					37,900.2
12 STATE COMMISSION OF PUBLIC RECORDS:					
13 (1) Records, information and archival management:					
14 The purpose of the records, information and archival management program is to develop, implement and					
15 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
16 historical record repositories and the public so the state can effectively create, preserve, protect and					
17 properly dispose of records, facilitate their use and understanding and protect the interests of the					
18 citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,368.5				2,368.5
22 (b) Contractual services	67.4			16.3	83.7
23 (c) Other	79.3	253.7		23.7	356.7
24 Subtotal					2,808.9
25 SECRETARY OF STATE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Administration and operations:					
2 The purpose of the administration and operations program is to provide operational services to commercial					
3 and business entities and citizens, including administration of notary public commissions, uniform					
4 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
5 needed to carry out elections.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,248.4				3,248.4
9 (b) Contractual services	189.2				189.2
10 (c) Other	610.0	65.0			675.0
11 (2) Elections:					
12 The purpose of the elections program is to provide voter education and information on election law and					
13 government ethics to citizens, public officials and candidates so they can comply with state law.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,623.7				1,623.7
17 (b) Contractual services	649.9	164.4			814.3
18 (c) Other	7,592.2	491.3			8,083.5
19 Performance measures:					
20 (a) Outcome: Percent of eligible voters registered to vote					87%
21 (b) Outcome: Percent of reporting individuals in compliance with					
22 campaign finance reporting requirements					99%
23 Subtotal					14,634.1
24 PERSONNEL BOARD:					
25 (1) Human resource management:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the human resource management program is to provide a merit-based system in partnership					
2 with state agencies, appropriate compensation, human resource accountability and employee development					
3 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
4 efficiency in the management of state affairs may be provided while protecting the interest of the					
5 public.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,523.2				3,523.2
9 (b) Contractual services	76.0				76.0
10 (c) Other	234.9				234.9
11 Performance measures:					
12 (a) Explanatory: Average number of days to fill a position from the date of					
13 posting					
14 (b) Explanatory: Classified service vacancy rate					
15 (c) Explanatory: Number of salary increases awarded					
16 (d) Explanatory: Average classified service employee total compensation					
17 (e) Explanatory: Cost of overtime pay					
18 Subtotal					3,834.1
19 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
20 The purpose of the public employee labor relations board is to assure all state and local public body					
21 employees have the option to organize and bargain collectively with their employer.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	179.1				179.1
25 (b) Contractual services	19.0				19.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	57.0				57.0
2	Subtotal					255.1
3	STATE TREASURER:					
4	The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
5	accountability for receipt, investment and disbursement of public funds to protect the financial					
6	interests of New Mexico citizens.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	2,881.9	361.0		2.0	3,244.9
10	(b) Contractual services	393.5	29.0			422.5
11	(c) Other	717.2				717.2
12	Performance measures:					
13	(a) Outcome:	One-year annualized investment return on general fund core				
14		portfolio to exceed internal benchmarks, in basis points				10
15	Subtotal					4,384.6
16	TOTAL GENERAL CONTROL	166,447.6	1,626,512.0	119,214.4	27,670.5	1,939,844.5
17	D. COMMERCE AND INDUSTRY					
18	BOARD OF EXAMINERS FOR ARCHITECTS:					
19	(1) Architectural registration:					
20	The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
21	the professional conduct of architects to protect the health, safety and welfare of the general public of					
22	the state.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		345.4			345.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		46.7			46.7
2	(c) Other		83.3			83.3
3	Subtotal					475.4
4	STATE ETHICS COMMISSION:					
5	The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
6	against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
7	government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
8	clear, comprehensive and effective.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	881.7				881.7
12	(b) Contractual services	200.0				200.0
13	(c) Other	111.8				111.8
14	Subtotal					1,193.5
15	BORDER AUTHORITY:					
16	(1) Border development:					
17	The purpose of the border development program is to encourage and foster trade development in the state					
18	by developing port facilities and infrastructure at international ports of entry to attract new					
19	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
20	public in their efficient and effective use of ports and related facilities.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	385.5				385.5
24	(b) Contractual services	19.8	24.0			43.8
25	(c) Other	33.1	84.7			117.8

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	668.2	384.2			1,052.4
3	(b) Contractual services	3.5	2.6			6.1
4	(c) Other	560.4	1,060.1			1,620.5
5	Performance measures:					
6	(a) Output: Number of entities participating in collaborative					
7	applications for the cooperative marketing grant program					140
8	(3) New Mexico magazine:					
9	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
10	for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
11	and educational perspective.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		1,018.8			1,018.8
15	(b) Contractual services		830.0			830.0
16	(c) Other		1,393.6			1,393.6
17	Performance measures:					
18	(a) Output: True adventure guide advertising revenue					\$445,000
19	(b) Output: Advertising revenue per issue, in thousands					\$75
20	(4) Program support:					
21	The purpose of program support is to provide administrative assistance to support the department's					
22	programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
23	and maintaining full compliance with state rules and regulations.					
24	Appropriations:					
25	(a) Personal services and					



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,391.0				1,391.0
2	(b) Contractual services	32.5				32.5
3	(c) Other	142.5				142.5
4	Subtotal					24,106.0
5	ECONOMIC DEVELOPMENT DEPARTMENT:					
6	(1) Economic development:					
7	The purpose of the economic development program is to assist communities in preparing for their role in					
8	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
9	increase their wealth and improve their quality of life.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,344.2			200.0	2,544.2
13	(b) Contractual services	1,709.0				1,709.0
14	(c) Other	7,322.7				7,322.7
15	Performance measures:					
16	(a) Outcome:	Number of workers trained by the job training incentive				
17		program				2,000
18	(b) Outcome:	Number of rural jobs created				1,320
19	(c) Output:	Number of jobs created through the use of Local Economic				
20		Development Act funds				3,000
21	(d) Outcome:	Number of jobs created through business relocations				
22		facilitated by the New Mexico economic development				
23		partnership				2,250
24	(2) Film:					
25	The purpose of the film program is to maintain the core business for the film location services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	771.5				771.5
5 (b) Contractual services	53.4				53.4
6 (c) Other	78.9				78.9
7 Performance measures:					
8 (a) Outcome: Direct spending by film industry productions, in millions					\$530
9 (3) Outdoor recreation:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	323.8				323.8
13 (b) Contractual services	25.0				25.0
14 (c) Other	582.0				582.0
15 (4) Program support:					
16 The purpose of program support is to provide central direction to agency management processes and fiscal					
17 support to agency programs to ensure consistency, continuity and legal compliance.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,020.6				2,020.6
21 (b) Contractual services	1,223.3				1,223.3
22 (c) Other	482.0				482.0
23 Subtotal					17,136.4
24 REGULATION AND LICENSING DEPARTMENT:					
25 (1) Construction industries:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the construction industries program is to provide code compliance oversight; issue					
2 licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce					
3 laws, rules and regulations relating to general construction and manufactured housing standards to					
4 industry professionals.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	8,288.5	242.7	200.0	25.0	8,756.2
8 (b) Contractual services	416.7	50.3			467.0
9 (c) Other	1,207.5	46.3			1,253.8
10 (d) Other financing uses	147.2				147.2
11 Performance measures:					
12 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
13 (b) Outcome: Percent of residential plans reviewed within five working					
14 days					95%
15 (c) Output: Time to final action, referral or dismissal of complaint,					
16 in months					8
17 (2) Financial institutions:					
18 The purpose of the financial institutions and securities program is to issue charters and licenses;					
19 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
20 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
21 available to support economic development.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	84.0	1,075.7	2,000.0		3,159.7
25 (b) Contractual services		82.2			82.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 setting standards for licensed professionals, investigating complaints, educating the public and					
2 enforcing the law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	61.8	1,245.4			1,307.2
6 (b) Contractual services	4.0	70.0			74.0
7 (c) Other	70.0	313.4			383.4
8 (d) Other financing uses		252.2			252.2
9 (5) Boards and commissions:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	31.1	184.2	5,873.3		6,088.6
13 (b) Contractual services		547.7			547.7
14 (c) Other		1,631.0			1,631.0
15 (d) Other financing uses		7,802.6	640.3		8,442.9
16 (6) Manufactured housing:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	200.0	1,014.7		25.0	1,239.7
20 (b) Contractual services		82.5			82.5
21 (c) Other		187.8			187.8
22 The other state funds appropriations to the manufactured housing program of the regulation and licensing					
23 department in the personal services and employee benefits category include two hundred eight-five					
24 thousand dollars (\$285,000) from the mortgage regulatory fund.					
25 The other state funds appropriations to the manufactured housing program of the regulation and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 licensing department in the personal services and employee benefits category include two hundred thousand  
2 dollars (\$200,000) from the securities enforcement and investor education fund.

3 (7) Cannabis control division:

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,496.0				2,496.0
7 (b) Contractual services	371.7	283.5			655.2
8 (c) Other	250.0	400.0			650.0
9 (d) Other financing uses		2,516.5			2,516.5

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

13 (8) Program support:

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	846.4		1,819.3		2,665.7
21 (b) Contractual services	31.1		509.6		540.7
22 (c) Other	128.2		605.5		733.7
23 Subtotal					46,510.4

24 PUBLIC REGULATION COMMISSION:

25 (1) Policy and regulation:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
2 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
3 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
4 interests of the consumers and regulated industries are balanced to promote and protect the public					
5 interest.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	6,152.4	284.2			6,436.6
9 (b) Contractual services	656.8				656.8
10 (c) Other	761.7				761.7
11 Performance measures:					
12 (a) Output: Number of total carrier inspections (household goods, bus,					
13 taxi, ambulance, tow and rail) performed by staff					400
14 (2) Public safety:					
15 The purpose of the public safety program is to provide services and resources to the appropriate entities					
16 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
17 to the public regulation commission.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		505.1		772.1	1,277.2
21 (b) Contractual services		82.4			82.4
22 (c) Other		135.4		127.5	262.9
23 (3) Program support:					
24 The purpose of program support is to provide administrative support and direction to ensure consistency,					
25 compliance, financial integrity and fulfillment of the agency mission.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	2,363.6	607.2			2,970.8
4	(b) Contractual services	98.3				98.3
5	(c) Other	461.2				461.2
6	Subtotal					13,007.9
7	OFFICE OF SUPERINTENDENT OF INSURANCE:					
8	(1) Insurance policy:					
9	The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
10	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
11	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
12	positive competitive business climate.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		3,654.1	6,187.0		9,841.1
16	(b) Contractual services		505.8	1,951.4		2,457.2
17	(c) Other		944.1	888.0		1,832.1
18	(d) Other financing uses		616.8			616.8
19	(2) Patient's compensation fund:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		37.2			37.2
23	(b) Contractual services		596.2			596.2
24	(c) Other		27,544.4			27,544.4
25	(d) Other financing uses		816.5			816.5



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Special revenues:					
2 Appropriations:					
3 (a) Other financing uses		8,249.1			8,249.1
4 Subtotal					51,990.6
5 MEDICAL BOARD:					
6 (1) Licensing and certification:					
7 The purpose of the licensing and certification program is to provide regulation and licensure to					
8 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
9 medical care to consumers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		1,625.9			1,625.9
13 (b) Contractual services		650.0			650.0
14 (c) Other		424.1			424.1
15 Subtotal					2,700.0
16 BOARD OF NURSING:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
19 technicians, medication aides and their education and training programs so they provide competent and					
20 professional healthcare services to consumers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		2,212.2			2,212.2
24 (b) Contractual services		54.4			54.4
25 (c) Other		954.6			954.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		50.0			50.0
2 Performance measures:					
3 (a) Explanatory: Number of certified registered nurse anesthetist licenses					
4 active on June 30					
5 (b) Output: Number of advanced practice nurses contacted regarding					
6 high-risk prescribing and prescription monitoring program					
7 compliance, based on the pharmacy board's prescription					
8 monitoring program reports					300
9 Subtotal					3,271.2
10 NEW MEXICO STATE FAIR:					
11 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
12 with venues, events and facilities that provide for greater use of the assets of the agency.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		7,700.0			7,700.0
16 (b) Contractual services	100.0	3,160.0			3,260.0
17 (c) Other	100.0	3,430.0			3,530.0
18 The general fund appropriations to the New Mexico state fair include two hundred thousand dollars					
19 (\$200,000) for the African American performing arts center <del>foundation</del> .					
20 Performance measures:					
21 (a) Output: Number of paid attendees at annual state fair event					430,000
22 Subtotal					14,490.0
23 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
24 ENGINEERS AND PROFESSIONAL SURVEYORS:					
25 (1) Regulation and licensing:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
2 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
3 racetrack management.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,650.5				1,650.5
7 (b) Contractual services	569.9	300.0	700.0		1,569.9
8 (c) Other	256.3				256.3
9 Performance measures:					
10 (a) Outcome: Percent of equine samples testing positive for illegal					
11 substances					1%
12 (b) Explanatory: Amount collected from parimutuel revenues, in millions					
13 (c) Explanatory: Number of horse fatalities per one thousand starts					
14 Subtotal					3,476.7
15 BOARD OF VETERINARY MEDICINE:					
16 (1) Veterinary licensing and regulatory:					
17 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
18 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
19 in veterinary practices and management to protect the public.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		243.0			243.0
23 (b) Contractual services		139.3			139.3
24 (c) Other		43.1			43.1
25 Subtotal					425.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 operate spaceport America and thereby generate significant high technology economic development					
2 throughout the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,561.1	46.2			2,607.3
6 (b) Contractual services	1,128.0	4,510.1			5,638.1
7 (c) Other	101.8	2,302.7			2,404.5
8 Performance measures:					
9 (a) Output: Number of aerospace customers and tenants					20
10 Subtotal					10,649.9
11 TOTAL COMMERCE AND INDUSTRY	77,121.2	104,088.9	21,374.4	1,149.6	203,734.1
12 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
13 CULTURAL AFFAIRS DEPARTMENT:					
14 (1) Museums and historic sites:					
15 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
16 museums and monuments by providing the highest standards in exhibitions, performances and programs					
17 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	19,853.3	2,498.6	25.0	63.6	22,440.5
21 (b) Contractual services	623.0	461.9			1,084.9
22 (c) Other	4,287.3	1,591.3			5,878.6
23 Performance measures:					
24 (a) Outcome: Number of people served through programs and services					
25 offered by museums and historic sites					1,550,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Amount of earned revenue from admissions, rentals and other					
2 activity					\$4,310,000
3 (2) Preservation:					
4 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
5 resources, including its archaeological sites, architectural and engineering achievements, cultural					
6 landscapes and diverse heritage.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	786.6	894.9	140.7	825.8	2,648.0
10 (b) Contractual services		169.6	18.2	125.6	313.4
11 (c) Other	71.8	176.6	19.4	225.3	493.1
12 The other state funds appropriations to the preservation program of the cultural affairs department					
13 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
14 as needed for highway projects.					
15 (3) Library services:					
16 The purpose of the library services program is to empower libraries to support the educational, economic					
17 and health goals of their communities and to deliver direct library and information services to those who					
18 need them.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,114.2			741.9	2,856.1
22 (b) Contractual services	74.1			7.8	81.9
23 (c) Other	1,675.1	201.0		901.5	2,777.6
24 Performance measures:					
25 (a) Output: Number of library transactions using electronic resources					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5,815,000
2					
3					
4					
5					
6					
7					
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25					



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	100.0		166.4		266.4
2	(c) Other	709.8		902.6		1,612.4
3	(2) Meat inspection:					
4	Appropriations:					
5	(a) Personal services and					
6	employee benefits	782.1				782.1
7	(b) Contractual services	8.4				8.4
8	(c) Other	174.4				174.4
9	Subtotal					8,329.5
10	DEPARTMENT OF GAME AND FISH:					
11	(1) Field operations:					
12	The purpose of the field operations program is to promote and assist the implementation of law					
13	enforcement, habitat and public outreach programs throughout the state.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		7,986.3		312.4	8,298.7
17	(b) Contractual services		128.7			128.7
18	(c) Other		2,472.9			2,472.9
19	Performance measures:					
20	(a) Output: Number of conservation officer hours spent in the field					
21	checking for compliance					56,000
22	(2) Conservation services:					
23	The purpose of the conservation services program is to provide information and technical guidance to any					
24	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
25	endangered wildlife.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
			6,082.3	6,969.6	13,051.9
4	(b)	Contractual services			
			1,532.0	2,346.3	3,878.3
5	(c)	Other			
			3,800.3	4,948.6	8,748.9
6	(d)	Other financing uses			
			182.3		182.3

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

13 Performance measures:

14	(a) Outcome:	Number of elk licenses offered on an annual basis in New			
15		Mexico			35,000
16	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
17		resident hunters			84%
18	(c) Output:	Annual output of fish from the department's hatchery			
19		system, in pounds			660,000

20 (3) Wildlife depredation and nuisance abatement:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		355.2			355.2
3 (b) Contractual services		156.7			156.7
4 (c) Other		612.1			612.1
5 Performance measures:					
6 (a) Outcome: Percent of deprecation complaints resolved within the					
7 mandated one-year timeframe					96%
8 (4) Program support:					
9 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
10 accountability and support to all divisions so they may successfully attain planned outcomes for all					
11 department programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		4,351.5		399.2	4,750.7
15 (b) Contractual services		612.0			612.0
16 (c) Other		3,299.5			3,299.5
17 Subtotal					46,547.9
18 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
19 (1) Energy conservation and management:					
20 The purpose of the energy conservation and management program is to develop and implement clean energy					
21 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
22 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
23 in-state water demands associated with fossil-fueled electrical generation.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,378.6			794.1	2,172.7
2	(b) Contractual services	265.1	227.4		155.2	647.7
3	(c) Other	60.7			929.0	989.7
4	(2) Healthy forests:					
5	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
6	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
7	state forest lands and associated watersheds.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	3,705.8	222.8		3,880.3	7,808.9
11	(b) Contractual services	25.5	47.0	1,500.0	770.0	2,342.5
12	(c) Other	685.9	307.3	500.0	5,743.7	7,236.9
13	(d) Other financing uses		56.2			56.2
14	Performance measures:					
15	(a) Output:	Number of nonfederal wildland firefighters provided				
16		professional and technical incident command system training				1,500
17	(b) Output:	Number of acres treated in New Mexico's forests and				
18		watersheds				14,750
19	(3) State parks:					
20	The purpose of the state parks program is to create the best recreational opportunities possible in state					
21	parks by preserving cultural and natural resources, continuously improving facilities and providing					
22	quality, fun activities and to do it all efficiently.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	9,085.9	2,606.4		480.5	12,172.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	40.0	1,053.1		925.0	2,018.1
2 (c) Other	343.3	8,672.6	1,044.0	3,280.0	13,339.9
3 (d) Other financing uses		1,155.1			1,155.1
4 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
5 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
6 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
7 the state from Colorado to Texas.					
8 Performance measures:					
9 (a) Explanatory: Number of visitors to state parks					
10 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
11 (4) Mine reclamation:					
12 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
13 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	681.2	539.0	79.2	1,821.5	3,120.9
17 (b) Contractual services	1.9	28.8		5,206.3	5,237.0
18 (c) Other	30.7	88.7	17.9	378.4	515.7
19 (d) Other financing uses		48.2			48.2
20 (5) Oil and gas conservation:					
21 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
22 development of oil and gas resources through professional, dynamic regulation.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	6,258.7	153.3		239.2	6,651.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	622.6	3,397.1		450.0	4,469.7
2	(c) Other	281.8	927.2		113.3	1,322.3
3	(d) Other financing uses		299.7			299.7
4	Performance measures:					
5	(a) Output:	Number of inspections of oil and gas wells and associated				
6		facilities				34,000
7	(b) Output:	Number of abandoned wells properly plugged				50
8	(6) Program leadership and support:					
9	The purpose of the program leadership and support program is to provide leadership, set policy and					
10	provide support for every division in achieving their goals.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	3,356.2		945.8	710.9	5,012.9
14	(b) Contractual services	171.6		25.6	7.0	204.2
15	(c) Other	67.0		168.8	149.6	385.4
16	Subtotal					77,207.7
17	YOUTH CONSERVATION CORPS:					
18	The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
19	between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
20	cultural, historical and agricultural resources.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		176.9			176.9
24	(b) Contractual services		4,805.8			4,805.8
25	(c) Other		80.1			80.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		125.0			125.0
2	Performance measures:					
3	(a) Output: Number of youth employed annually					840
4	Subtotal					5,187.8
5	INTERTRIBAL CEREMONIAL OFFICE:					
6	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
7	of a successful intertribal ceremonial event in coordination with the Native American population.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	76.2				76.2
11	(b) Contractual services	134.8				134.8
12	(c) Other	111.0				111.0
13	Performance measures:					
14	(a) Outcome: Percent of operating revenue from sources other than the					
15	general fund					85%
16	Subtotal					322.0
17	COMMISSIONER OF PUBLIC LANDS:					
18	(1) Land trust stewardship:					
19	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
20	lands to support public education and other beneficiary institutions and to build partnerships with all					
21	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
22	they may be a significant legacy for generations to come.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		15,562.5			15,562.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		2,739.5			2,739.5
2 (c) Other		2,371.2			2,371.2
3 The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale					
4 of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those					
5 amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend					
6 as much of the money so held in suspense, as well as additional money held in escrow accounts resulting					
7 from the sales and money held in fund balances, as is necessary to re-purchase the royalty interests					
8 pursuant to the agreements.					
9 Performance measures:					
10 (a) Outcome: Dollars generated through oil and natural gas audit					
11 activities, in millions					\$3
12 (b) Output: Average income per acre from oil, natural gas and mining					
13 activities, in dollars					\$375
14 (c) Output: Number of acres treated to achieve desired conditions for					
15 future sustainability					25,000
16 Subtotal					20,673.2
17 STATE ENGINEER:					
18 (1) Water resource allocation:					
19 The purpose of the water resource allocation program is to provide for efficient use of the available					
20 surface and underground waters of the state so any person can maintain their quality of life and to					
21 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
22 can operate the dams safely.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	13,409.4	534.7	50.0		13,994.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	220.5		406.0		626.5
2 (c) Other	1,118.8	126.2	267.9		1,512.9
3 The internal service funds/interagency transfers appropriations to the water resource allocation program					
4 of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from					
5 the irrigation works construction fund.					
6 Performance measures:					
7 (a) Output: Average number of unprotested new and pending applications					
8 processed per month					35
9 (b) Outcome: Number of transactions abstracted annually into the water					
10 administration technical engineering resource system					
11 database					20,000
12 (2) Interstate stream compact compliance and water development:					
13 The purpose of the interstate stream compact compliance and water development program is to provide					
14 resolution of federal and interstate water issues and to develop water resources and stream systems for					
15 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,531.9	78.2	2,814.7		5,424.8
19 (b) Contractual services		1.5	4,477.2		4,478.7
20 (c) Other	320.5	800.5	1,667.2		2,788.2
21 The internal service funds/interagency transfers appropriations to the interstate stream compact					
22 compliance and water development program of the state engineer include six hundred fifty-two thousand					
23 dollars (\$652,000) from the New Mexico unit fund.					
24 The internal service funds/interagency transfers appropriations to the interstate stream compact					
25 compliance and water development program include six million six hundred sixty-three thousand two hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollars (\$6,663,200) from the irrigation works construction fund, seven hundred thirteen thousand two  
2 hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred thousand  
3 dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three  
4 hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended  
5 balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the  
6 appropriate fund.

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

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

16 Performance measures:

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

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

22 (3) Litigation and adjudication:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,881.1	1,867.0	1,501.8		5,249.9
4 (b) Contractual services	568.3		1,067.5		1,635.8
5 (c) Other	436.1				436.1
6 (d) Other financing uses		80.0			80.0
7 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
8 program of the state engineer include one million four hundred eighty-two thousand five hundred dollars					
9 (\$1,482,500) from the irrigation works construction fund and one million eighty-six thousand eight					
10 hundred dollars (\$1,086,800) from the improvement of the Rio Grande income fund.					
11 The other state funds appropriations to the litigation and adjudication program of the state					
12 engineer include one million nine hundred forty-seven thousand dollars (\$1,947,000) from the water					
13 project fund pursuant to Section 72-4A-9 NMSA 1978.					
14 Performance measures:					
15 (a) Outcome: Number of offers to defendants in adjudications					300
16 (b) Outcome: Percent of all water rights with judicial determinations					76%
17 (4) Program support:					
18 The purpose of program support is to provide necessary administrative support to the agency programs so					
19 they may be successful in reaching their goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,472.9				3,472.9
23 (b) Contractual services	219.7				219.7
24 (c) Other	817.4				817.4
25 Subtotal					40,737.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL AGRICULTURE, ENERGY AND					
2 NATURAL RESOURCES	90,986.1	91,927.6	16,736.9	44,518.1	244,168.7
3 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
4 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
5 (1) Public awareness:					
6 The purpose of the public awareness program is to provide information and advocacy services to all New					
7 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	673.2				673.2
11 (b) Contractual services	115.0				115.0
12 (c) Other	121.4				121.4
13 Subtotal					909.6
14 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
15 (1) Deaf and hard-of-hearing:					
16 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
17 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
18 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
19 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
20 individuals, organizations, agencies and institutions.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	475.1		645.3		1,120.4
24 (b) Contractual services	711.1		418.2		1,129.3
25 (c) Other			282.1		282.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			116.5		116.5
2 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
3 hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand					
4 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.					
5 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
6 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
7 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
8 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
9 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
10 signed language interpreting practices board of the regulation and licensing department for interpreter					
11 licensure services.					
12 Performance measures:					
13 (a) Output: Number of accessible technology equipment distributions					1,070
14 Subtotal					2,648.3
15 MARTIN LUTHER KING, JR. COMMISSION:					
16 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
17 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
18 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
19 reduction of youth violence in our communities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	183.2				183.2
23 (b) Contractual services	27.8				27.8
24 (c) Other	116.9				116.9
25 Subtotal					327.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 COMMISSION FOR THE BLIND:

2 (1) Blind services:

3 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico  
 4 to achieve economic and social equality so they can have independence based on their personal interests  
 5 and abilities.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	1,715.0	176.7	261.0	3,644.7	5,797.4
9 (b) Contractual services	29.8			129.5	159.3
10 (c) Other	451.7	8,016.6		1,841.1	10,309.4
11 (d) Other financing uses	107.1				107.1

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

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

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

21 Performance measures:

22 (a) Outcome:	Average hourly wage for the blind or visually impaired	
23	person	\$16.50
24 (b) Outcome:	Number of people who avoided or delayed moving into a	
25	nursing home or assisted living facility as a result of	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 receiving independent living services					125
2 Subtotal					16,373.2
3 INDIAN AFFAIRS DEPARTMENT:					
4 (1) Indian affairs:					
5 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
6 concerning tribal governments and the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,132.1				2,132.1
10 (b) Contractual services	530.1				530.1
11 (c) Other	817.7		249.3		1,067.0
12 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
13 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
14 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
15 communities throughout the state.					
16 Subtotal					3,729.2
17 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
18 (1) Support and intervention:					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,060.3	507.0	1,143.3	894.7	3,605.3
22 (b) Contractual services	12,693.3	58.9	10,000.0	6,490.4	29,242.6
23 (c) Other	21,381.4	1,390.1	1,456.7	805.7	25,033.9
24 (d) Other financing uses	10,901.6				10,901.6
25 The internal service funds/interagency transfers appropriations to the support and intervention program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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of the early childhood education and care department include five million dollars (\$5,000,000) from the federal temporary assistance for needy families block grant for home-visiting services.

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	



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					40%
2	with four or five stars				
3	(3) Policy research and quality initiatives:				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	965.4		1,378.5	2,343.9
7	(b) Contractual services	11,312.9	4,000.0	2,686.8	17,999.7
8	(c) Other	96.7	600.0		696.7
9	Performance measures:				
10	(a) Outcome:	Percent of licensed childcare providers participating in			
11		focus tiered quality rating and improvement system at the			
12		four- and five-star level			50%
13	(4) Public pre-kindergarten:				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,018.5			1,018.5
17	(b) Contractual services	20,327.2	1,800.0	21,865.4	43,992.6
18	(c) Other	13,184.5		3,104.1	16,288.6
19	(d) Other financing uses	43,145.1	3,500.0	8,334.6	54,979.7
20	The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the				
21	early childhood education and care department include seventeen million six hundred thousand dollars				
22	(\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one				
23	hundred thousand dollars (\$14,100,000) for private pre-kindergarten, and three million five hundred				
24	thousand dollars (\$3,500,000) for public pre-kindergarten.				
25	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				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 K-5 plus programs approved by the public education department.

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

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

13 Performance measures:

14 (a) Outcome:	Percentage of children who participated in a New Mexico				
15	pre-k program, for at least nine months, that are				
16	proficient in math in kindergarten				37%
17 (b) Outcome:	Percentage of children who participated in a New Mexico				
18	pre-k program for at least nine months, that are				
19	proficient in literacy in kindergarten				32%

20 (4) Program support:

21 Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					492,101.7
2 AGING AND LONG-TERM SERVICES DEPARTMENT:					
3 (1) Consumer and elder rights:					
4 The purpose of the consumer and elder rights program is to provide current information, assistance,					
5 counseling, education and support to older individuals and people with disabilities, residents of long-					
6 term care facilities and their families and caregivers that allow them to protect their rights and make					
7 informed choices about quality services.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,487.3		1,300.0	1,030.6	3,817.9
11 (b) Contractual services	10.0			442.8	452.8
12 (c) Other	244.6			485.4	730.0
13 Performance measures:					
14 (a) Quality: Percent of calls to the aging and disability resource					
15 center answered by a live operator					90%
16 (b) Outcome: Percent of residents who remained in the community six					
17 months following a nursing home care transition					90%
18 (2) Aging network:					
19 The purpose of the aging network program is to provide supportive social and nutrition services for older					
20 individuals and persons with disabilities so they can remain independent and involved in their					
21 communities and to provide training, education and work experience to older individuals so they can enter					
22 or re-enter the workforce and receive appropriate income and benefits.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	843.8	34.5		555.3	1,433.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	1,735.1	10.0		307.6	2,052.7
2	(c) Other	31,042.5	71.3		10,834.9	41,948.7
3	The general fund appropriation to the aging network program of the aging and long-term services					
4	department in the other category shall allow for an additional twelve and one-half percent distribution					
5	from the department of finance and administration for initial payments to aging network providers at the					
6	beginning of the fiscal year.					
7	Any unexpended balances remaining in the aging network from the conference on aging at the end of					
8	fiscal year 2023 from appropriations made from other state funds for the conference on aging shall not					
9	revert to the general fund.					
10	Any unexpended balances remaining from the tax refund contribution senior fund, which provides for					
11	the provision of the supplemental senior services throughout the state, at the end of fiscal year 2023					
12	shall not revert to the general fund.					
13	Performance measures:					
14	(a) Outcome:	Number of hours of caregiver support provided				444,000
15	(b) Output:	Number of hours of service provided by senior volunteers,				
16		statewide				1,638,000
17	(3) Adult protective services:					
18	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19	exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20	high risk of repeat neglect.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	7,808.1		2,200.0		10,008.1
24	(b) Contractual services	1,242.3		2,176.3		3,418.6
25	(c) Other	721.4				721.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of emergency or priority one investigations in					
3 which a caseworker makes initial face-to-face contact with					
4 the alleged victim within prescribed timeframes					99%
5 (4) Program support:					
6 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
7 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
8 control agencies to implement and manage programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,060.8			121.9	4,182.7
12 (b) Contractual services	190.2	2,553.0			2,743.2
13 (c) Other	2,056.9				2,056.9
14 Subtotal					73,566.6
15 HUMAN SERVICES DEPARTMENT:					
16 (1) Medical assistance:					
17 The purpose of the medical assistance program is to provide the necessary resources and information to					
18 enable low-income individuals to obtain either free or low-cost healthcare.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,569.7			8,953.5	14,523.2
22 (b) Contractual services	22,791.9	1,727.4	759.9	77,651.1	102,930.3
23 (c) Other	1,111,541.9	132,281.0	279,012.4	5,564,272.5	7,087,107.8
24 The appropriations to the medical assistance program of the human services department assume the state					
25 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 adult category through fiscal year 2023 as provided for in the federal Patient Protection and Affordable  
2 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal  
3 government reduce or rescind the federal medical assistance percentage rates established by the federal  
4 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind  
5 eligibility for the new adult category.

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

12 The internal service funds/interagency transfers appropriations to the medical assistance program  
13 of the human services department include thirty-six million two hundred eighteen thousand dollars  
14 (\$36,218,000) from the county-supported medicaid fund.

15 The other state funds appropriations to the medical assistance program of the human services  
16 department include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the  
17 health care facility fund and thirty-one million seven hundred fifty-five thousand dollars (\$31,755,000)  
18 from the health care affordability fund.

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

22 The general fund appropriation to the medical assistance program of the human services department  
23 in the other category includes forty million dollars (\$40,000,000) contingent on the department of  
24 finance and administration certifying that the federal public health emergency declaration is not renewed  
25 in the third quarter of calendar year 2022 and forty million dollars (\$40,000,000) contingent on the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department of finance and administration certifying that the federal public health emergency declaration  
2 is not renewed in the fourth quarter of calendar year 2022.

3 Performance measures:

4 (a) Outcome:	Percent of children ages two to twenty years enrolled in				
5	medicaid managed care who had at least one dental visit				
6	during the measurement year				72%
7 (b) Explanatory:	Percent of infants and children in medicaid managed care				
8	who had six or more well-child visits in the first fifteen				
9	months of life				
10 (c) Outcome:	Percent of children and adolescents in medicaid managed				
11	care ages three to twenty-one years who had one or more				
12	well-care visits during the measurement year				88%
13 (d) Outcome:	Percentage of members eighteen to seventy-five years of age				
14	in medicaid managed care with diabetes, types 1 and 2,				
15	whose HbA1c was >9 percent during the measurement year				86%
16 (e) Outcome:	Percent of adults in medicaid managed care age eighteen and				
17	over readmitted to a hospital within thirty days of				
18	discharge				8%
19 (f) Outcome:	Percent of medicaid managed care member deliveries who				
20	received a prenatal care visit in the first trimester or				
21	within forty-two days of eligibility				83%

22 (2) Medicaid behavioral health:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	143,787.0			559,518.0	703,305.0
2 The general fund appropriation to the medicaid behavioral health program of the human services department					
3 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
4 medicaid hearing officers.					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of readmissions to same level of care or higher for					
8 children or youth discharged from residential treatment					
9 centers and inpatient care					5%
10 (b) Output:					
11 Number of individuals served annually in substance use or					
12 mental health programs administered through the behavioral					
13 health collaborative and medicaid programs					200,000
14 (c) Outcome:					
15 Percent of adults with mental illness or substance use					
16 disorders receiving medicaid behavioral health services who					
17 have housing needs who receive assistance with their					
18 housing needs					58%
19 (3) Income support:					
20 The purpose of the income support program is to provide cash assistance and supportive services to					
21 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
22 established by state law within broad federal statutory guidelines.					
23 Appropriations:					
24 (a) Personal services and					
25 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					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary  
2 assistance for needy families block grant for administration of the New Mexico Works Act.

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

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

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

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

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

25 Any unexpended balances remaining at the end of fiscal year 2023 from the other state funds

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriations derived from reimbursements received from the social security administration for the  
2 general assistance program shall not revert.

3 Performance measures:

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

7 (b) Outcome: Percent of temporary assistance for needy families  
8 two-parent recipients meeting federal work participation  
9 requirements 60%

10 (4) Behavioral health services:

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

14 Appropriations:

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

19 Performance measures:

20 (a) Outcome: Percent of individuals discharged from inpatient facilities  
21 who receive follow-up services at thirty days 60%

22 (b) Outcome: Percent of people with a diagnosis of alcohol or drug  
23 dependency who initiated treatment and received two or more  
24 additional services within thirty days of the initial visit 38%

25 (c) Outcome: Percent of adults diagnosed with major depression who

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,290.2	302.7		12,461.3	18,054.2
3 (b) Contractual services	11,428.2	665.2	2,300.0	27,382.4	41,775.8
4 (c) Other	4,473.8	243.5		10,012.5	14,729.8
5 Subtotal					9,180,304.6
6 WORKFORCE SOLUTIONS DEPARTMENT:					
7 (1) Unemployment insurance:					
8 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
9 development services to prepare New Mexicans to meet the needs of business.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,139.5		796.8	8,920.5	10,856.8
13 (b) Contractual services			21.4	1,233.6	1,255.0
14 (c) Other				1,995.6	1,995.6
15 Performance measures:					
16 (a) Output: Percent of eligible unemployment insurance claims issued a					
17 determination within twenty-one days from the date of claim					80%
18 (b) Output: Average wait time to speak to a customer service agent in					
19 the unemployment insurance operation center to file a new					
20 unemployment insurance claim, in minutes					18:0
21 (c) Output: Average wait time to speak to a customer service agent in					
22 the unemployment insurance operation center to file a					
23 weekly certification, in minutes					15:0
24 (2) Labor relations:					
25 The purpose of the labor relations program is to provide employment rights information and other work-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 site-based assistance to employers and employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,464.1		170.0	171.1	2,805.2
5 (b) Contractual services	68.1			76.7	144.8
6 (c) Other	25.0		229.5	197.9	452.4
7 Performance measures:					
8 (a) Output: Percent of discrimination claims investigated and issued a					
9 determination within two hundred days					60%
10 (3) Workforce technology:					
11 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
12 and innovative information technology services for the department and its service providers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	811.5		67.0	3,488.7	4,367.2
16 (b) Contractual services	3,137.9		1,651.9	7,210.2	12,000.0
17 (c) Other	1,412.4		665.5	6,922.1	9,000.0
18 Performance measures:					
19 (a) Outcome: Percent of time the unemployment framework for automated					
20 claims and tax services are available during scheduled					
21 uptime					99%
22 (4) Employment services:					
23 The purpose of the employment services program is to provide standardized business solution strategies					
24 and labor market information through the New Mexico public workforce system that is responsive to the					
25 needs of New Mexico businesses.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	358.1		7,179.0	7,071.3	14,608.4
4 (b) Contractual services	9.1		190.0	1,558.3	1,757.4
5 (c) Other	155.7		8,743.3	5,897.4	14,796.4
6 The internal service funds/interagency transfers appropriations to the employment services program of the					
7 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
8 administration fund of the workers' compensation administration.					
9 Performance measures:					
10 (a) Outcome: Percent of unemployed individuals employed after receiving					
11 employment services in a connections office					60%
12 (b) Outcome: Average six-month earnings of individuals entering					
13 employment after receiving employment services in a					
14 connections office					\$14,000
15 (c) Output: Percent of audited apprenticeship programs deemed compliant					75%
16 (5) Program support:					
17 The purpose of program support is to provide overall leadership, direction and administrative support to					
18 each agency program to achieve organizational goals and objectives.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	268.5		975.9	6,708.5	7,952.9
22 (b) Contractual services			90.6	1,089.0	1,179.6
23 (c) Other			210.4	33,578.8	33,789.2
24 Subtotal					116,960.9
25 WORKERS' COMPENSATION ADMINISTRATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Workers' compensation administration:					
2 The purpose of the workers' compensation administration program is to assure the quick and efficient					
3 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
4 employers.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		8,750.7			8,750.7
8 (b) Contractual services		315.0			315.0
9 (c) Other		1,428.3			1,428.3
10 (d) Other financing uses		1,000.0			1,000.0
11 The other state funds appropriation to the workers' compensation administration program of the workers'					
12 compensation administration in the other financing uses category includes one million dollars					
13 (\$1,000,000) from the workers' compensation administration fund for the employment services program of					
14 the workforce solutions department.					
15 Performance measures:					
16 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
17 conditions per one hundred workers					0.6
18 (b) Outcome: Percent of employers determined to be in compliance with					
19 insurance requirements of the Workers' Compensation Act					
20 after initial investigations					98%
21 (2) Uninsured employers' fund:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		361.2			361.2
25 (b) Contractual services		70.0			70.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		500.0			500.0
2 Subtotal					12,425.2
3 DIVISION OF VOCATIONAL REHABILITATION:					
4 (1) Rehabilitation services:					
5 The purpose of the rehabilitation services program is to promote opportunities for people with					
6 disabilities to become more independent and productive by empowering individuals with disabilities so					
7 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
8 into society.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,343.4			8,659.3	11,002.7
12 (b) Contractual services				3,300.0	3,300.0
13 (c) Other	3,482.1		191.5	9,229.8	12,903.4
14 (d) Other financing uses				200.0	200.0
15 The general fund appropriation to the rehabilitation services program of the division of vocational					
16 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
17 vocational rehabilitation services.					
18 The internal service funds/interagency transfers appropriation to the rehabilitation services					
19 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
20 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
21 rehabilitation services to blind or visually impaired New Mexicans.					
22 The internal service funds/interagency transfers appropriation to the rehabilitation services					
23 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
24 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
25 hearing rehabilitation services.					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The federal funds appropriation to the rehabilitation services program of the division of  
2 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars  
3 (\$200,000) for the independent living program of the commission for the blind to provide services to  
4 blind or visually impaired New Mexicans.

5 Performance measures:

6 (a) Outcome: Number of clients achieving suitable employment for a  
7 minimum of ninety days 750

8 (b) Outcome: Percent of clients achieving suitable employment outcomes  
9 of all cases closed after receiving planned services 45%

10 (2) Independent living services:

11 The purpose of the independent living services program is to increase access for individuals with  
12 disabilities to technologies and services needed for various applications in learning, working and home  
13 management.

14 Appropriations:

15 (a) Contractual services 51.5 51.5

16 (b) Other 642.2 7.1 780.2 1,429.5

17 (c) Other financing uses 61.0 61.0

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

22 The federal funds appropriation to the independent living services program of the division of  
23 vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars  
24 (\$61,000) for the independent living program of the commission for the blind to provide services to blind  
25 or visually impaired New Mexicans.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of independent living plans developed			750
3	(b) Output:	Number of individuals served for independent living			765
4	(3) Disability determination:				
5	The purpose of the disability determination program is to produce accurate and timely eligibility				
6	determinations to social security disability applicants so they may receive benefits.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits			7,835.2 7,835.2
10	(b)	Contractual services			4,057.0 4,057.0
11	(c)	Other			4,990.8 4,990.8
12	Performance measures:				
13	(a) Efficiency:	Average number of days for completing an initial disability			
14		claim			100
15	(4) Administrative services:				
16	The purpose of the administration services program is to provide leadership, policy development,				
17	financial analysis, budgetary control, information technology services, administrative support and legal				
18	services to the division of vocational rehabilitation. The administration services program function is to				
19	ensure the division of vocational rehabilitation achieves a high level of accountability and excellence				
20	in services provided to the people of New Mexico.				
21	Appropriations:				
22	(a)	Personal services and			
23		employee benefits			3,736.4 3,736.4
24	(b)	Contractual services			235.9 235.9
25	(c)	Other			1,029.9 1,029.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
2 2023 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
3 2024.					
4 Subtotal					50,833.3
5 GOVERNOR'S COMMISSION ON DISABILITY:					
6 (1) Governor's commission on disability:					
7 The purpose of the governor's commission on disability program is to promote policies and programs that					
8 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
9 other factors. The commission educates state administrators, legislators and the general public on the					
10 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
11 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
12 improve the quality of life of New Mexicans with disabilities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	739.0			284.3	1,023.3
16 (b) Contractual services	52.4			157.6	210.0
17 (c) Other	389.4	100.0		101.3	590.7
18 Performance measures:					
19 (a) Outcome: Percent of requested architectural plan reviews and site					
20 inspections completed					98%
21 (2) Brain injury advisory council:					
22 The purpose of the brain injury advisory council program is to provide guidance on the use and					
23 implementation of programs provided through the human services department's brain injury services fund so					
24 the department may align service delivery with needs identified by the brain injury community.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	76.6				76.6
3	(b) Contractual services	57.1				57.1
4	(c) Other	74.5				74.5
5	Subtotal					2,032.2
6	DEVELOPMENTAL DISABILITIES COUNCIL:					
7	(1) Developmental disabilities council:					
8	The purpose of the developmental disabilities council program is to provide and produce opportunities for					
9	persons with disabilities so they may realize their dreams and potential and become integrated members of					
10	society.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	767.1			120.1	887.2
14	(b) Contractual services				324.0	324.0
15	(c) Other	271.8		75.0	86.1	432.9
16	(2) Office of guardianship:					
17	The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
18	for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
19	services provided by contractors to maintain the dignity, safety and security of the indigent and					
20	incapacitated adults of the state.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	754.7				754.7
24	(b) Contractual services	5,299.2		550.0		5,849.2
25	(c) Other	450.6				450.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Number of guardianship investigations completed			10	
3	(b) Outcome:	Average amount of time spent on wait list			9:0	
4	Subtotal				8,698.6	
5	MINERS' HOSPITAL OF NEW MEXICO:					
6	(1) Healthcare:					
7	The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
8	services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
9	they can maintain optimal health and quality of life.					
10	Appropriations:					
11	(a)	Personal services and				
12		employee benefits	7,776.0	4,806.0	9,186.0	21,768.0
13	(b)	Contractual services				12,562.0
14	(c)	Other				7,670.0
15	The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
16	hospital of New Mexico include seven million eight hundred six thousand dollars (\$7,806,000) from the					
17	miners' trust fund.					
18	Performance measures:					
19	(a) Outcome:	Percent of occupancy at nursing home based on licensed beds			50%	
20	(b) Quality:	Percent of patients readmitted to the hospital within				
21		thirty days with the same or similar diagnosis			2%	
22	Subtotal				42,000.0	
23	DEPARTMENT OF HEALTH:					
24	(1) Public health:					
25	The purpose of the public health program is to provide a coordinated system of community-based public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 health services focusing on disease prevention and health promotion to improve health status, reduce  
2 disparities and ensure timely access to quality, culturally competent healthcare.

3 Appropriations:

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

9 The internal service funds/interagency transfers appropriations to the public health program of the  
10 department of health include five million four hundred thirty-five thousand two hundred dollars  
11 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,  
12 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund  
13 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from  
14 the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome  
15 prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)  
16 from the tobacco settlement program fund for breast and cervical cancer screening.

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

21 Performance measures:

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

88%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent of school-based health centers funded by the					
2 department of health that demonstrate improvement in their					
3 primary care or behavioral healthcare focus area					95%
4 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months					
5 indicated as being fully immunized					65%
6 (2) Epidemiology and response:					
7 The purpose of the epidemiology and response program is to monitor health, provide health information,					
8 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
9 prepare for health emergencies and provide emergency medical and vital registration services to New					
10 Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,189.2	301.6	330.2	28,049.5	33,870.5
14 (b) Contractual services	2,335.1	248.9	105.0	72,945.8	75,634.8
15 (c) Other	4,835.3	93.6	55.0	13,068.0	18,051.9
16 Performance measures:					
17 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
18 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
19 population					
20 (c) Outcome: Percent of opioid patients also prescribed benzodiazepines					5%
21 (3) Laboratory services:					
22 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
23 for policy development for tax-supported public health, environment and toxicology programs in the state					
24 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,983.9	1,247.8	119.1	2,487.4	9,838.2
3 (b) Contractual services	440.0	30.0	33.5	58.7	562.2
4 (c) Other	2,055.9	396.7	624.4	2,062.3	5,139.3
5 (4) Facilities management:					
6 The purpose of the facilities management program is to provide oversight for department of health					
7 facilities that provide health and behavioral healthcare services, including mental health, substance					
8 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
9 as the safety net for the citizens of New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	52,785.6	58,959.1	1,748.6	9,192.9	122,686.2
13 (b) Contractual services	3,602.9	10,695.0	650.3	1,198.4	16,146.6
14 (c) Other	12,284.5	13,983.6	3,949.1	2,519.6	32,736.8
15 Performance measures:					
16 (a) Efficiency: Percent of eligible third-party revenue collected at all					
17 agency facilities					93%
18 (b) Quality: Number of significant medication errors per one hundred					
19 patients					2
20 (c) Efficiency: Percent of beds occupied					75%
21 (5) Developmental disabilities support:					
22 The purpose of the developmental disabilities support program is to administer a statewide system of					
23 community-based services and support to improve the quality of life and increase the independence and					
24 interdependence of individuals with developmental disabilities and children with or at risk for					
25 developmental delay or disability and their families.					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	7,551.4		6,427.7		13,979.1
4 (b) Contractual services	9,900.8	25.0	1,451.3		11,377.1
5 (c) Other	8,742.6	280.0	1,670.9		10,693.5
6 (d) Other financing uses	156,858.4				156,858.4
7 Performance measures:					
8 (a) Explanatory: Number of individuals receiving developmental disabilities					
9 waiver services					
10 (b) Explanatory: Number of individuals on the developmental disabilities					
11 waiver waiting list					
12 (6) Health certification, licensing and oversight:					
13 The purpose of the health certification, licensing and oversight program is to provide health facility					
14 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
15 statewide incident management system so that people in New Mexico have access to quality healthcare and					
16 that vulnerable populations are safe from abuse, neglect and exploitation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,735.5	1,788.0	4,749.9	2,100.0	14,373.4
20 (b) Contractual services	650.0	153.0	150.0	50.0	1,003.0
21 (c) Other	521.1	115.0	598.5	500.0	1,734.6
22 Performance measures:					
23 (a) Explanatory: Abuse rate for developmental disability waiver and mi via					
24 waiver clients					
25 (b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					86%
4					
5					
6					
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9					
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11					
12					
13					
14					
15					
16					
17					
18					
19					
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24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
2 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
3 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
4 Recovery Act.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,873.3		7,429.0	2,858.0	12,160.3
8 (b) Contractual services	2.9		1,210.4	1,866.0	3,079.3
9 (c) Other	285.1		1,018.2	749.1	2,052.4
10 Performance measures:					
11 (a) Outcome: Percent of hazardous waste facilities in compliance					85%
12 (b) Outcome: Percent of solid and infectious waste management facilities					
13 in compliance					85%
14 (2) Water protection:					
15 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
16 water resources of the state for present and future generations. The program also helps New Mexico					
17 communities develop sustainable and secure water, waste water and solid waste infrastructure through					
18 funding, technical assistance and project oversight.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,977.0	100.0	4,750.6	7,929.3	16,756.9
22 (b) Contractual services	942.8		3,344.7	7,431.2	11,718.7
23 (c) Other	158.7		1,437.7	3,258.1	4,854.5
24 (d) Other financing uses				97.1	97.1
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of nonpoint source impaired waterbodies restored by					
2 the department relative to the number of impaired water					
3 bodies					1:377
4 (b) Outcome: Percent of ground water permittees in compliance					85%
5 (3) Environmental protection:					
6 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
7 protect public health and the environment through specific programs that provide regulatory oversight of					
8 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
9 swimming pools and baths and medical radiation and radiological technologists certification and to ensure					
10 every employee has safe and healthful working conditions.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	6,322.3		13,488.6	2,340.5	22,151.4
14 (b) Contractual services	210.0		1,136.1	775.6	2,121.7
15 (c) Other	1,402.9		2,572.0	1,814.5	5,789.4
16 Performance measures:					
17 (a) Outcome: Percent of the population breathing air meeting federal					
18 health standards					95%
19 (b) Outcome: Employers that did not meet occupational health and safety					
20 requirements for at least one standard					55%
21 (4) Resource management:					
22 The purpose of the resource management program is to provide overall leadership, administrative, legal					
23 and information management support to all programs within the department. This support allows the					
24 department to operate in the most responsible, efficient and effective manner so the public can receive					
25 the information it needs to hold the department accountable.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	2,536.1	220.8	2,792.7	1,897.5	7,447.1
4	(b) Contractual services	477.3		135.7	114.1	727.1
5	(c) Other	384.0	79.2	681.7	328.7	1,473.6
6	(5) Special revenue funds:					
7	Appropriations:					
8	(a) Contractual services		4,990.0			4,990.0
9	(b) Other		11,170.0		7,780.0	18,950.0
10	(c) Other financing uses		38,803.0			38,803.0
11	Subtotal					153,172.5
12	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
13	(1) Natural resource damage assessment and restoration:					
14	The purpose of the natural resources trustee program is to restore or replace natural resources injured					
15	or lost due to releases of hazardous substances or oil into the environment.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	589.0				589.0
19	(b) Contractual services		4,500.0			4,500.0
20	(c) Other	34.6				34.6
21	Subtotal					5,123.6
22	VETERANS' SERVICES DEPARTMENT:					
23	(1) Veterans' services:					
24	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
25	and the governor to provide information and assistance to veterans and their eligible dependents to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 obtain the benefits to which they are entitled to improve their quality of life.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,551.3			391.4	4,942.7
5 (b) Contractual services	231.8	95.0		119.8	446.6
6 (c) Other	913.7	155.0		203.5	1,272.2
7 Performance measures:					
8 (a) Quality: Percent of veterans surveyed who rate the services provided					
9 by the agency as satisfactory or above					95%
10 (b) Explanatory: Number of veterans and families of veterans served by					
11 veterans' services department field offices					
12 Subtotal					6,661.5
13 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
14 (1) Juvenile justice facilities:					
15 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
16 committed to the department, including medical, educational, mental health and other services that will					
17 support their rehabilitation.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	48,537.2	5,277.9		80.0	53,895.1
21 (b) Contractual services	10,280.6	477.5	423.9	327.6	11,509.6
22 (c) Other	6,874.4	26.0		52.4	6,952.8
23 Performance measures:					
24 (a) Outcome: Percent of youth discharged from active field supervision					
25 who did not recidivate in the following two-year time period					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of youth discharged from a secure facility who did not recidivate in the following two year time period					55%
3 (c) Output:					
4 Number of physical assaults in juvenile justice facilities					245
5 (2) Protective services:					
6 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.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	56,128.5		1,151.6	17,214.6	74,494.7
10 (b) Contractual services	27,382.7	243.4	900.0	16,052.7	44,578.8
11 (c) Other	22,800.8	1,647.0	237.8	53,531.1	78,216.7
12 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.					
13 The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant to New Mexico for supportive housing.					
14 Performance measures:					
15 (a) Output:					
16 Turnover rate for protective service workers					25%
17 (b) Outcome:					
18 Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care					30%
19 (c) Outcome:					
20 Percent of maltreatment victimizations per one hundred thousand days in foster care					8%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of children in foster care for twenty-four months					
3 at the start of a twelve-month period who achieve					
4 permanency within that twelve months					32%
5 (e) Outcome:					
6 Percent of children in foster care for twelve to					
7 twenty-three months at the start of a twelve-month period					
8 who achieve permanency within that twelve months					35%
9 (f) Outcome:					
10 Percent of children who were victims of a substantiated					
11 maltreatment report during a twelve-month period who were					
12 victims of another substantiated maltreatment allegation					
13 within twelve months of their initial report					9%
14 (3) Behavioral health services:					
15 The purpose of the behavioral health services program is to provide coordination and management of					
16 behavioral health policy, programs and services for children.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	8,553.7		1,063.4	656.7	10,273.8
20 (b) Contractual services	35,005.0	600.0	1,031.7	7,197.4	43,834.1
21 (c) Other	580.6			119.4	700.0
22 <del>The internal service funds/interagency transfers appropriation to the behavioral health services program</del>					
23 <del>of the children, youth and families department in the contractual services category includes one million</del>					
24 <del>dollars (\$1,000,000) from the early childhood care and education fund for domestic violence treatment</del>					
25 <del>programs contingent on enactment of Senate Bill 118 or similar legislation in the second session of the</del>					
26 <del>fifty-fifth legislature amending Section 9-24-1 NMSA 1978.</del>					
27 Performance measures:					
28 (a) Outcome:					
29 Percent of infants served by infant mental health teams					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					90%
4	(b) Output:				
5					
6					75%
7	(4) Program support:				
8	The purpose of program support is to provide the direct services divisions with functional and				
9	administrative support so they may provide client services consistent with the department's mission and				
10	also support the development and professionalism of employees.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	9,490.3	823.0	3,443.8	13,757.1
14	(b) Contractual services	114.6		204.0	2,505.3
15	(c) Other	4,280.8		1,677.6	5,958.4
16	Subtotal				346,676.4
17	TOTAL HEALTH, HOSPITALS AND HUMAN	2,301,576.1	388,086.6	492,214.4	8,084,343.5
18	SERVICES				11,266,220.6
19					
20					
21					
22					
23					
24					
25					

**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.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	4,014.8		7,770.3	11,785.1
4	(b) Contractual services	476.8	10.9	146.9	2,767.9
5	(c) Other	3,098.2	110.4		10,330.4
					13,539.0

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

10 Performance measures:

11	(a) Outcome:	Percent strength of the New Mexico national guard			98%
12	(b) Outcome:	Percent of New Mexico national guard youth challenge			
13		academy graduates who earn a high school equivalency			
14		credential			69%

15 Subtotal 28,726.6

16 PAROLE BOARD:

17 (1) Adult parole:

18 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for  
19 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

20 Appropriations:

21	(a) Personal services and				
22	employee benefits	446.2			446.2
23	(b) Contractual services	9.0			9.0
24	(c) Other	150.1			150.1

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
2 parolee's return to the corrections department					98%
3 Subtotal					605.3
4 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
5 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
6 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
7 community.					
8 Appropriations:					
9 (a) Other	7.6				7.6
10 Subtotal					7.6
11 CORRECTIONS DEPARTMENT:					
12 (1) Inmate management and control:					
13 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
14 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
15 includes quality hiring and in-service training of correctional officers, protecting the public from					
16 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
17 possible within budgetary resources.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	114,969.3	395.4	18,748.9	17.5	134,131.1
21 (b) Contractual services	62,262.8		25.2		62,288.0
22 (c) Other	85,696.1	295.6	121.9		86,113.6
23 Performance measures:					
24 (a) Outcome: Vacancy rate of correctional officers in public facilities					20%
25 (b) Outcome: Vacancy rate of correctional officers in private facilities					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					10
3 (d) Output:					
4					3
5 (e) Outcome:					
6					3%
7 (f) Outcome:					
8					3%
9 (2) Corrections industries:					
10 The purpose of the corrections industries program is to provide training and work experience					
11 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
12 an employment position and to reduce idle time of inmates while in prison.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,878.2			1,878.2
16 (b) Contractual services		51.4			51.4
17 (c) Other		3,726.9			3,726.9
18 Performance measures:					
19 (a) Output:					
20					25%
21 (3) Community offender management:					
22 The purpose of the community offender management program is to provide programming and supervision to					
23 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
24 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
25 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	21,797.0			21,797.0
4	(b) Contractual services	1,419.7	920.0		2,339.7
5	(c) Other	3,655.9	1,976.4		5,632.3

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

9	Performance measures:				
10	(a) Outcome:	Percent of prisoners reincarcerated within thirty-six			
11		months due to technical parole violations			20%
12	(b) Outcome:	Percent of contacts per month made with high-risk offenders			
13		in the community			97%
14	(c) Quality:	Average standard caseload per probation and parole officer			90
15	(d) Output:	Percent of graduates from the men's recovery center who are			
16		reincarcerated within thirty-six months			23%
17	(e) Output:	Percent of graduates from the women's recovery center who			
18		are reincarcerated within thirty-six months			20%
19	(f) Outcome:	Vacancy rate of probation and parole officers			15%

20 (4) Reentry:

21 The purpose of the reentry program is to facilitate the rehabilitative process by providing programming  
22 options and services to promote the successful reintegration of incarcerated individuals into the  
23 community. By building educational, cognitive, life skills, vocational programs and pre- and post-release  
24 services around sound research into best correctional practices and incorporating community stakeholders  
25 throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 productively in society, thereby reducing recidivism and furthering the public safety mission of the New  
2 Mexico corrections department.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	9,496.4		226.0		9,722.4
6 (b) Contractual services	12,649.6	300.0	30.0		12,979.6
7 (c) Other	631.6	1.5	112.2		745.3

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

10 Performance measures:

11 (a) Output:	Percent of eligible inmates who earn a high school				
12	equivalency credential				80%
13 (b) Explanatory:	Percent of participating inmates who have completed adult				
14	basic education				
15 (c) Outcome:	Percent of prisoners reincarcerated within thirty-six				
16	months due to new charges or pending charges				17%
17 (d) Explanatory:	Percent of residential drug abuse program graduates				
18	reincarcerated within thirty-six months of release				
19 (e) Outcome:	Percent of sex offenders reincarcerated on a new sex				
20	offense conviction within thirty-six months of release on				
21	the previous sex offense conviction				5%
22 (f) Outcome:	Percent of prisoners reincarcerated within thirty-six months				40%
23 (g) Outcome:	Percent of eligible inmates enrolled in educational,				
24	cognitive, vocational and college programs				60%
25 (h) Output:	Number of inmates who earn a high school equivalency				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credential					165
2 (5) Program support:					
3 The purpose of program support is to provide quality administrative support and oversight to the					
4 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
5 effective management information system services.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	11,363.4				11,363.4
9 (b) Contractual services	208.2				208.2
10 (c) Other	2,559.1	154.8	28.6		2,742.5
11 Subtotal					355,719.6
12 CRIME VICTIMS REPARATION COMMISSION:					
13 (1) Victim compensation:					
14 The purpose of the victim compensation program is to provide financial assistance and information to					
15 victims of violent crime in New Mexico so they can receive services to restore their lives.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,170.2			123.4	1,293.6
19 (b) Contractual services	29.9			6.0	35.9
20 (c) Other	735.6	956.0		953.7	2,645.3
21 The other state funds appropriation to the victim compensation program of the crime victims reparation					
22 commission <del>in the other category</del> includes nine hundred fifty-six thousand dollars (\$956,000) <del>for care and</del>					
23 <del>support.</del>					
24 Performance measures:					
25 (a) Explanatory: Average compensation paid to individual victims using					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the law enforcement program is to provide the highest quality of law enforcement services  
2 to the public and ensure a safer state.

3 Appropriations:

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

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

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

19 Performance measures:

- 20 (a) Explanatory: Number of proactive special investigations unit operations  
21 to reduce driving while intoxicated and alcohol-related  
22 crime
- 23 (b) Explanatory: Percent of total crime scenes processed for other law  
24 enforcement agencies
- 25 (c) Explanatory: Graduation rate of the New Mexico state police recruit

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	school				
2	(d) Output:	Number of driving-while-intoxicated saturation patrols			
3		conducted			2,200
4	(e) Explanatory:	Turnover rate of commissioned state police officers			
5	(f) Explanatory:	Number of drug-related investigations conducted by			
6		narcotics agents			
7	(g) Explanatory:	Vacancy rate of commissioned state police officers			
8	(h) Output:	Number of commercial motor vehicle safety inspections			
9		conducted			80,000

10 (2) Statewide law enforcement support program:

11 The purpose of the statewide law enforcement support program is to promote a safe and secure environment  
 12 for the state of New Mexico through intelligently led policing practices, vital scientific and technical  
 13 support, current and relevant training and innovative leadership for the law enforcement community.

14 Appropriations:

15	(a) Personal services and					
16	employee benefits	11,253.6	2,499.9	421.5	747.1	14,922.1
17	(b) Contractual services	918.7	1,362.0	130.0	814.3	3,225.0
18	(c) Other	3,940.0	3,054.6	386.0	674.0	8,054.6

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

23 The internal service funds/interagency transfers appropriations to the statewide law enforcement  
 24 support program of the department of public safety include two hundred thousand dollars (\$200,000) from  
 25 the law enforcement protection fund to implement the Law Enforcement Training Act contingent on enactment

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law  
2 enforcement protection fund to include costs related to the implementation of the Law Enforcement  
3 Training Act incurred by the department of public safety.

4 Performance measures:

5 (a) Outcome: Percent of forensic evidence cases completed 100%

6 (b) Explanatory: Number of expungements processed

7 (c) Outcome: Number of sexual assault examination kits not completed  
8 within one hundred eighty days of receipt of the kits by  
9 the forensic laboratory 0

10 (3) Program support:

11 The purpose of program support is to manage the agency's financial resources, assist in attracting and  
12 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	4,724.9		20.0	524.4	5,269.3
16 (b) Contractual services	149.2		5.0	150.0	304.2
17 (c) Other	526.6		5.0	2,853.6	3,385.2
18 Subtotal					173,640.6

19 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

20 (1) Homeland security and emergency management program:

21 The purpose of the homeland security and emergency management program is to provide for and coordinate an  
22 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,  
23 branches and levels of government for the citizens of New Mexico.

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,480.6	9.4	101.1	3,793.3	6,384.4
2	(b) Contractual services	293.7			1,330.8	1,624.5
3	(c) Other	533.0	33.8	19.1	14,619.3	15,205.2
4	Performance measures:					
5	(a) Outcome:	Number of recommendations from federal grant monitoring				
6		visits older than six months unresolved at the close of the				
7		fiscal year				3
8	(2) State fire marshal's office:					
9	The purpose of the state fire marshal's office program is to provide services and resources to the					
10	appropriate entities to enhance their ability to protect the public from fire hazards.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		3,351.8			3,351.8
14	(b) Contractual services		505.1			505.1
15	(c) Other		91,411.0			91,411.0
16	The other state funds appropriations to the state fire marshal's office program of the homeland security					
17	and emergency management department include four million nine hundred seventy-one thousand three hundred					
18	dollars (\$4,971,300) from the fire protection fund for administration and operations of the state fire					
19	marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland					
20	security and emergency management department at the end of fiscal year 2023 shall revert to the fire					
21	protection fund.					
22	Performance measures:					
23	(a) Outcome:	Percent of local government recipients that receive their				
24		fire protection fund distributions on schedule				100%
25	(b) Outcome:	Average statewide fire district insurance service office				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rating					4
2 Subtotal					118,482.0
3 TOTAL PUBLIC SAFETY	491,536.8	117,107.8	24,927.1	69,915.7	703,487.4
4	<b>H. TRANSPORTATION</b>				
5	DEPARTMENT OF TRANSPORTATION:				
6	(1) Project design and construction:				
7	The purpose of the project design and construction program is to provide improvements and additions to				
8	the state's highway infrastructure to serve the interest of the general public. These improvements				
9	include those activities directly related to highway planning, design and construction necessary for a				
10	complete system of highways in the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	26,972.2		1,873.3	28,845.5
14	(b) Contractual services		126,115.3	354,051.2	480,166.5
15	(c) Other		136,087.5	127,075.5	263,163.0
16	Performance measures:				
17	(a) Outcome:	Percent of projects in production let to bid as scheduled			75%
18	(b) Quality:	Percent of final cost-over-bid amount, less gross receipts			
19		tax, on highway construction projects			3%
20	(c) Outcome:	Percent of projects completed according to schedule			90%
21	(2) Highway operations:				
22	The highway operations program is responsible for maintaining and providing improvements to the state's				
23	highway infrastructure that serves the interest of the general public. The maintenance and improvements				
24	include, but are not limited to, those activities directly related to preserving roadway integrity and				
25	maintaining open highway access throughout the state system. Some examples include, bridge maintenance				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up,					
2 among numerous other activities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		119,532.6		3,000.0	122,532.6
6 (b) Contractual services		77,969.4			77,969.4
7 (c) Other		108,220.2			108,220.2
8 Performance measures:					
9 (a) Output: Number of statewide pavement lane miles preserved					3,500
10 (b) Outcome: Percent of interstate lane miles rated fair or better					91%
11 (c) Outcome: Number of combined systemwide lane miles in poor condition					6,925
12 (d) Outcome: Percent of bridges in fair, or better, condition based on					
13 deck area					95%
14 (3) Program support:					
15 The purpose of program support is to provide management and administration of financial and human					
16 resources, custody and maintenance of information and property and the management of construction and					
17 maintenance projects.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		28,336.3			28,336.3
21 (b) Contractual services		7,060.7			7,060.7
22 (c) Other		13,147.5			13,147.5
23 Performance measures:					
24 (a) Explanatory: Vacancy rate of all programs					
25 (4) Modal:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the modal program is to provide federal grants management and oversight of programs with  
2 dedicated revenues, including transit and rail, traffic safety and aviation.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		4,020.2	4,269.9	1,374.4	9,664.5
6 (b) Contractual services		20,320.4	2,030.1	11,527.3	33,877.8
7 (c) Other		7,946.7	2,000.0	22,116.0	32,062.7

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

12 Performance measures:

13 (a) Outcome:	Number of traffic fatalities				400
14 (b) Outcome:	Number of alcohol-related traffic fatalities				150
15 Subtotal					1,205,046.7

16 TOTAL TRANSPORTATION 675,729.0 8,300.0 521,017.7 1,205,046.7

17 **I. OTHER EDUCATION**

18 **PUBLIC EDUCATION DEPARTMENT:**

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

25 Appropriations:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	15,910.4	3,308.8	45.0	7,603.4	26,867.6
3	(b) Contractual services	2,427.7	1,120.4		19,631.9	23,180.0
4	(c) Other	1,125.3	603.8		3,572.1	5,301.2
5	Performance measures:					
6	(a) Outcome:	Number of local education agencies and charter schools				
7		audited for funding formula components and program				
8		compliance annually				30
9	(b) Explanatory:	Number of eligible children served in state-funded				
10		prekindergarten				
11	(c) Explanatory:	Number of eligible children served in K-5 plus				
12	(d) Outcome:	Percent of students in K-5 plus meeting benchmark on early				
13		reading skills				75%
14	Subtotal					55,348.8
15	REGIONAL EDUCATION COOPERATIVES:					
16	Appropriations:					
17	(a) Northwest	110.0	3,284.0	15.6	1,861.0	5,270.6
18	(b) Northeast	110.0	300.0		795.5	1,205.5
19	(c) Lea county	110.0	2,900.0	2,000.0	6,100.0	11,110.0
20	(d) Pecos valley	110.0	2,780.9	107.5		2,998.4
21	(e) Southwest	110.0	16,500.0	38.0	230.0	16,878.0
22	(f) Central	110.0	11,124.2	47.3	1,145.0	12,426.5
23	(g) High plains	110.0	7,130.3		421.2	7,661.5
24	(h) Clovis	110.0	800.0		2,000.0	2,910.0
25	(i) Ruidoso	110.0	8,145.3	252.3	2,703.5	11,211.1



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Four corners	110.0				110.0
2	Subtotal					71,781.6
3	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
4	Appropriations:					
5	(a) Early literacy and reading					
6	support	8,000.0	3,500.0			11,500.0
7	(b) Indigenous, multilingual,					
8	multicultural and special					
9	education	5,100.0				5,100.0
10	(c) Principals professional					
11	development	2,500.0				2,500.0
12	(d) Teachers professional					
13	development	3,000.0				3,000.0
14	(e) Graduation, reality and					
15	dual-role skills	650.0				650.0
16	(f) National board					
17	certification assistance		500.0			500.0
18	(g) Advanced placement test					
19	assistance	1,000.0				1,000.0
20	(h) Student nutrition and					
21	wellness	2,400.0				2,400.0
22	(i) Science, technology,					
23	engineering, arts and					
24	math initiative	3,000.0				3,000.0
25	(j) At-risk interventions					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	for students	10,000.0	5,000.0		15,000.0
2	(k) Outdoor classroom				
3	initiatives	500.0			500.0

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the public education department for at-risk interventions  
2 for students is from the public education reform fund.

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

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

9 Subtotal 45,150.0

10 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

15 Appropriations:

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

20 Performance measures:

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

25 Subtotal 6,074.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 TOTAL OTHER EDUCATION 56,713.4 73,071.7 2,505.7 46,063.6 178,354.4

2 J. HIGHER EDUCATION

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriate committees, in writing, of the status of all withheld allotments.

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

4 HIGHER EDUCATION DEPARTMENT:

5 (1) Policy development and institutional financial oversight:

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

10 Appropriations:

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

15 The general fund appropriation to the policy development and institutional financial oversight program of  
16 the higher education department in the other category includes six million seven hundred thousand dollars  
17 (\$6,700,000) to provide adults with education services and materials and access to high school  
18 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce  
19 development programs at community colleges that primarily educate and retrain recently displaced workers,  
20 seven hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program, eighty-four  
21 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-  
22 three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances in the policy development and institutional financial oversight program of  
2 the higher education department remaining at the end of fiscal year 2023 from appropriations made from  
3 the general fund shall revert to the general fund.

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

10 The general fund appropriation to the policy development and institutional financial oversight  
11 program of the higher education department in the other category includes two hundred fifty thousand  
12 dollars (\$250,000) for the administration of an external diploma program.

13 Performance measures:

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

20 (2) Student financial aid:

21 The purpose of the student financial aid program is to provide access, affordability and opportunities  
22 for success in higher education to students and their families so all New Mexicans may benefit from  
23 postsecondary education and training beyond high school.

24 Appropriations:

25 (a) Contractual services	20.0	20.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	21,009.5	10,000.0	43,100.0	300.0	74,409.5
2 The other state funds appropriation to the student financial aid program of the higher education					
3 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation					
4 affordability scholarship fund and five million dollars (\$5,000,000) from the teacher loan repayment					
5 fund.					
6 (3) The opportunity scholarship:					
7 Appropriations:					
8 (a) Other	12,000.0				12,000.0
9 The general fund appropriation to the opportunity scholarship program of the higher education department					
10 in the other category includes twelve million dollars (\$12,000,000) for an opportunity scholarship					
11 program in fiscal year 2023 for students attending a public post-secondary educational institution or					
12 tribal college. The scholarship shall pay tuition and fees for New Mexico residents enrolled at least					
13 half-time at a public post-secondary educational institution or tribal college <del>who are seeking an</del>					
14 <del>associate degree or a credit-bearing, workforce-aligned certificate as defined by the higher education</del>					
15 <del>department. Scholarships may be awarded for a maximum of sixty credit hours in an amount not to exceed</del>					
16 <del>one hundred percent of tuition and fees, before legislative lottery scholarships have been applied.</del>					
17 <del>The opportunity scholarship program shall prioritize financial aid for qualified students as</del>					
18 <del>defined in Subsection I. (1) of Section 21-21N-2 NMSA 1978. The higher education department shall provide</del>					
19 <del>a written report summarizing the opportunity scholarship's finances, student participation and</del>					
20 <del>sustainability to the department of finance and administration and the legislative finance committee by</del>					
21 <del>November 1, 2022. Any unexpended balances remaining at the end of fiscal year 2023 from appropriations</del>					
22 <del>made from the general fund shall revert to the general fund.</del>					
23 Subtotal					111,590.7
24 UNIVERSITY OF NEW MEXICO:					
25 (1) Main campus:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Other		149,549.0		137,828.0	287,377.0
6 (b) Instruction and general					
7 purposes	203,767.7	176,179.0		3,807.0	383,753.7
8 (c) Athletics	5,936.2	26,860.0		31.0	32,827.2
9 (d) Educational television	1,023.6	5,032.0		2,982.0	9,037.6
10 (e) Tribal education					
11 initiatives	1,050.0				1,050.0
12 (f) Teacher pipeline					
13 initiatives	100.0				100.0
14 Performance measures:					
15 (a) Output: Number of students enrolled, by headcount					26,000
16 (b) Output: Number of first-time freshmen enrolled who graduated from a					
17 New Mexico high school by headcount					2,500
18 (c) Output: Number of credit hours delivered					550,000
19 (d) Output: Number of unduplicated degree awards in the most recent					
20 academic year					3,650
21 (e) Outcome: Percent of a cohort of first-time, full-time,					
22 degree-seeking freshmen who complete a baccalaureate					
23 program within one hundred fifty percent of standard					
24 graduation time					60%
25 (f) Outcome: Percent of first-time, full-time freshmen retained to the					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					83%
2					
3					
4					
5					
6					
7					
8					
9					
10					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the instruction and general program at New Mexico's community colleges is to provide  
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the  
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

4 Appropriations:

5 (a) Other		381.0		856.0	1,237.0
6 (b) Instruction and general					
7 purposes	1,975.4	2,717.0		481.0	5,173.4

8 Performance measures:

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

21 (4) Valencia branch:

22 The purpose of the instruction and general program at New Mexico's community colleges is to provide  
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the  
24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		614.7		2,227.5	2,842.2
2 (b) Instruction and general					
3 purposes	5,969.6	4,908.8		61.6	10,940.0
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount					3,700
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					254
8 (c) Output: Number of credit hours delivered					30,000
9 (d) Output: Number of unduplicated awards conferred in the most recent					
10 academic year					132
11 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					35%
15 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					60%
17 (5) Taos branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Other		1,334.3		2,580.9	3,915.2
23 (b) Instruction and general					
24 purposes	3,948.5	3,716.7		33.7	7,698.9
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					2,051
2 (b) Output:					
3					133
4 (c) Output:					15,382
5 (d) Output:					
6					165
7 (e) Outcome:					
8					60%
9 (f) Outcome:					
10					
11					
12					35%
13 (6) Research and public service projects:					
14 Appropriations:					
15 (a) Graduation, reality and					
16 dual-role skills	150.0				150.0
17 (b) Chicano and chicana					
18 studies	325.0				325.0
19 (c) Veterans student services	228.0				228.0
20 (d) African American student					
21 services	171.6				171.6
22 (e) Native American studies	250.0				250.0
23 (f) Judicial selection	47.7				47.7
24 (g) Judicial education center	364.8				364.8
25 (h) Southwest research center	737.6				737.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Substance abuse program	66.0				66.0
2	(j) Resource geographic					
3	information system	59.3				59.3
4	(k) Southwest Indian law clinic	185.4				185.4
5	(l) Geospatial and population					
6	studies/bureau of business					
7	and economic research	346.2				346.2
8	(m) New Mexico historical					
9	review	42.0				42.0
10	(n) Ibero-American education	78.8				78.8
11	(o) Manufacturing engineering					
12	program	494.4				494.4
13	(p) Wildlife law education	85.9				85.9
14	(q) Africana studies	273.5				273.5
15	(r) Disabled student services	160.6				160.6
16	(s) Minority student services					
17	- UNM	944.3				944.3
18	(t) Community-based education	503.6				503.6
19	(u) Corrine Wolfe children's					
20	law center	151.7				151.7
21	(v) Mock trial program and					
22	high school forensics	261.6				261.6
23	(w) Utton transboundary					
24	resources center	397.2				397.2
25	(x) Student mentoring program	258.0				258.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(y) Land grant studies	115.4				115.4
2	(z) Gallup branch - nurse					
3	expansion	180.6				180.6
4	(aa) Valencia branch - nurse					
5	expansion	146.5				146.5
6	(bb) Taos branch - nurse					
7	expansion	210.4				210.4
8	(cc) Gallup branch - workforce					
9	development programs	182.4				182.4
10	(dd) University of New Mexico					
11	press	238.4				238.4
12	(ee) American Indian summer					
13	bridge program	250.0				250.0
14	(ff) Economics department	125.0				125.0
15	(gg) Natural heritage New Mexico					
16	database	50.0				50.0
17	(7) Health sciences center:					
18	The purpose of the institution and general program of the university of New Mexico health sciences center					
19	is to provide educational, clinical and research support for the advancement of the health of all New					
20	Mexicans.					
21	Appropriations:					
22	(a) Other		422,300.0		150,300.0	572,600.0
23	(b) Instruction and general					
24	purposes	66,582.5	67,917.2	581.5	4,000.0	139,081.2
25	The internal service funds/interagency transfers appropriation to the health sciences center of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 university of New Mexico in the instruction and general purposes category includes five hundred eighty-					
2 one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.					
3 Performance measures:					
4 (a) Output: Pass rate of medical school students on United States					
5 medical licensing examination, step two clinical skills					
6 exam, on first attempt					96%
7 (b) Outcome: Percent of nursing graduates passing the requisite					
8 licensure exam on first attempt					80%
9 (8) Health sciences center research and public service projects:					
10 Appropriations:					
11 (a) ENLACE	812.2				812.2
12 (b) New Mexico bioscience					
13 authority	286.9				286.9
14 (c) Graduate medical					
15 education/residencies	1,997.2				1,997.2
16 (d) Office of medical					
17 investigator	6,341.6	6,300.0		50.0	12,691.6
18 (e) Native American suicide					
19 prevention	88.1				88.1
20 (f) Minority student services					
21 - HSC	166.8				166.8
22 (g) Children's psychiatric					
23 hospital	7,479.0	12,900.0			20,379.0
24 (h) Carrie Tingley hospital	5,752.6	16,501.4			22,254.0
25 (i) Newborn intensive care	3,025.4	50.0		190.3	3,265.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Pediatric oncology	1,177.7	171.3			1,349.0
2	(k) Poison and drug					
3	information center	1,628.7	415.8		701.0	2,745.5
4	(l) Medical residents		40,100.0		7,400.0	47,500.0
5	(m) Cancer center	5,907.9	3,622.4	2,277.6	13,900.0	25,707.9
6	(n) Genomics, biocomputing					
7	and environmental health					
8	research		1,115.6		7,080.0	8,195.6
9	(o) Trauma specialty					
10	education		171.3			171.3
11	(p) Pediatrics specialty					
12	education		171.3			171.3
13	(q) Native American health					
14	center	240.5				240.5
15	(r) Nurse expansion - UNM	951.6				951.6
16	(s) Graduate nurse education	1,653.1				1,653.1
17	(t) Child abuse evaluation					
18	center	138.6				138.6
19	(u) Hepatitis community					
20	health outcomes	6,037.5				6,037.5
21	(v) Comprehensive movement					
22	disorders clinic	273.5				273.5
23	(w) OMI grief services	202.6				202.6
24	(x) Physician assistant					
25	program and nurse					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practitioners	2,000.0				2,000.0
2 (y) Office of diversity,					
3 equity and inclusion	125.6				125.6
4 The internal service funds/interagency transfers appropriation to the health sciences center research and					
5 public service projects of the university of New Mexico includes two million two hundred seventy-seven					
6 thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
7 Subtotal					1,642,252.0
8 NEW MEXICO STATE UNIVERSITY:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Other		62,700.0		95,000.0	157,700.0
15 (b) Instruction and general					
16 purposes	125,957.9	120,000.0		5,000.0	250,957.9
17 (c) Athletics	5,677.6	13,300.0		100.0	19,077.6
18 (d) Educational television	970.3	1,100.0			2,070.3
19 (e) Tribal education					
20 initiatives	200.0				200.0
21 (f) Teacher pipeline					
22 initiatives	250.0				250.0
23 Performance measures:					
24 (a) Output: Number of students enrolled, by headcount					16,250
25 (b) Output: Number of first-time freshmen enrolled who graduated from a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					New Mexico high school, by headcount 1,850
2	(c) Output:				Number of credit hours delivered 391,000
3	(d) Output:				Number of unduplicated degree awards in the most recent
4					academic year 3,300
5	(e) Outcome:				Percent of a cohort of first-time, full-time,
6					degree-seeking freshmen who complete a baccalaureate
7					program within one hundred fifty percent of standard
8					graduation time 60%
9	(f) Outcome:				Percent of first-time, full-time freshmen retained to the
10					third semester 83%
11	(2) Alamogordo branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other		900.0	2,900.0	3,800.0
17	(b) Instruction and general				
18	purposes	7,333.1	3,600.0	400.0	11,333.1
19	Performance measures:				
20	(a) Output:				Number of students enrolled, by headcount 2,000
21	(b) Output:				Number of first-time freshmen enrolled who graduated from a
22					New Mexico high school, by headcount 100
23	(c) Output:				Number of credit hours delivered 14,500
24	(d) Output:				Number of unduplicated awards conferred in the most recent
25					academic year 135

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of a cohort of first-time, full-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					35%
6 (f) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					60%
9 (3) Carlsbad branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		1,000.0		1,500.0	2,500.0
15 (b) Instruction and general					
16 purposes	4,370.5	14,000.0		2,000.0	20,370.5
17 Performance measures:					
18 (a) Output:					1,500
19 Number of students enrolled, by headcount					
20 (b) Output:					197
21 Number of first-time freshmen enrolled who graduated from a					
22 New Mexico high school, by headcount					
23 (c) Output:					26,332
24 Number of credit hours delivered					
25 (d) Output:					160
Percent of awards conferred within the most recent academic					
year					
(e) Outcome:					
Percent of a cohort of first-time, full-time,					
degree-seeking freshmen who complete an associate's program					
within one hundred fifty percent of standard graduation time					35%
(f) Outcome:					
Percent of first-time, full-time freshmen retained to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Other		400.0		1,700.0	2,100.0
4 (b) Instruction and general					
5 purposes	3,599.9	1,700.0		1,200.0	6,499.9
6 (c) Tribal education					
7 initiatives	100.0				100.0
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					1,500
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					110
12 (c) Output: Number of credit hours delivered					8,500
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					50
15 (e) Outcome: Percent of a cohort of first-time, full-time,					
16 degree-seeking freshman students who complete an associate					
17 program within one hundred fifty percent of standard					
18 graduation time					35%
19 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					60%
21 (6) Department of agriculture:					
22 Appropriations:					
23 (a) Department of agriculture	13,160.4	6,000.0		3,700.0	22,860.4
24 (7) Agricultural experiment station:					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Agricultural experiment					
2	station	15,081.6	20,000.0		17,000.0	52,081.6
3	(8) Cooperative extension service:					
4	Appropriations:					
5	(a) Cooperative extension					
6	service	13,631.3	4,900.0		9,100.0	27,631.3
7	(9) Research and public service projects:					
8	Appropriations:					
9	(a) Autism program	711.8				711.8
10	(b) Sunspot solar observatory					
11	consortium	352.6			500.0	852.6
12	(c) STEM alliance for					
13	minority participation	292.8			1,500.0	1,792.8
14	(d) Mental health nurse					
15	practitioner	940.0				940.0
16	(e) Water resource research					
17	institute	1,039.7	100.0		1,300.0	2,439.7
18	(f) Indian resources					
19	development	255.7				255.7
20	(g) Manufacturing sector					
21	development program	621.7				621.7
22	(h) Arrowhead center for					
23	business development	321.5	1,000.0		1,300.0	2,621.5
24	(i) Nurse expansion - NMSU	846.2				846.2
25	(j) Alliance teaching and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	learning advancement	143.8				143.8
2	(k) College assistance					
3	migrant program	289.5			600.0	889.5
4	(l) Veterans center - NMSU	45.6				45.6
5	(m) Carlsbad branch -					
6	manufacturing sector					
7	development program	214.6				214.6
8	(n) Carlsbad branch - nurse					
9	expansion	102.4				102.4
10	(o) Dona Ana branch - dental					
11	hygiene program	279.0				279.0
12	(p) Dona Ana branch - nurse					
13	expansion	275.9				275.9
14	(q) Sustainable agriculture					
15	center of excellence	232.8				232.8
16	(r) Anna age eight institute	1,199.6				1,199.6
17	Subtotal					660,564.5
18	NEW MEXICO HIGHLANDS UNIVERSITY:					
19	(l) Main campus:					
20	The purpose of the instruction and general program is to provide education services designed to meet the					
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23	Appropriations:					
24	(a) Other		13,500.0		9,500.0	23,000.0
25	(b) Instruction and general					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	29,919.9	12,216.7		172.5	42,309.1
2	(c) Athletics	2,385.1	500.0			2,885.1
3	(d) Tribal education					
4	initiatives	200.0				200.0
5	(e) Teacher pipeline					
6	initiatives	250.0				250.0
7	Performance measures:					
8	(a) Output:	Number of students enrolled, by headcount				7,100
9	(b) Output:	Number of first-time freshmen enrolled, who graduated from				
10		a New Mexico high school, by headcount				231
11	(c) Output:	Number of credit hours delivered				74,000
12	(d) Output:	Number of unduplicated degree awards in the most recent				
13		academic year				825
14	(e) Output:	Percent of a cohort of first-time, full-time,				
15		degree-seeking freshmen who complete a baccalaureate				
16		program within one hundred fifty percent of standard				
17		graduation time				40%
18	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
19		third semester				65%
20	(2) Research and public service projects:					
21	Appropriations:					
22	(a) Native American social					
23	work institute	209.9				209.9
24	(b) Advanced placement test					
25	assistance - Highlands	198.6				198.6



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Minority student services					
2	- Highlands	487.7				487.7
3	(d) Forest and watershed					
4	institute	428.9				428.9
5	(e) Nurse expansion - HU	200.3				200.3
6	(f) Acequia and land grant					
7	education	45.6				45.6
8	(g) Doctor of nurse					
9	practitioner expansion	155.0				155.0
10	(h) Center for professional					
11	development and career					
12	readiness	159.6				159.6
13	(i) Center for excellence in					
14	social work	250.0				250.0
15	(j) Improve retention and					
16	completion of underserved					
17	students	50.0				50.0
18	Subtotal					70,829.8
19	WESTERN NEW MEXICO UNIVERSITY:					
20	(1) Main campus:					
21	The purpose of the instruction and general program is to provide education services designed to meet the					
22	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24	Appropriations:					
25	(a) Other		5,800.0		6,300.0	12,100.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Instruction and general					
2	purposes	20,683.3	13,100.0		200.0	33,983.3
3	(c) Athletics	2,468.9	1,100.0			3,568.9
4	(d) Teacher pipeline					
5	initiatives	250.0				250.0
6	Performance measures:					
7	(a) Output:					4,000
8	(b) Output:					
9	Number of students enrolled, by headcount					330
10	(c) Output:					63,000
11	(d) Output:					
12	Number of first-time freshmen enrolled who graduated from a					
13	(e) Output:					
14	Number of credit hours delivered					700
15	(f) Outcome:					
16	Number of unduplicated degree awards in the most recent					
17	academic year					40%
18	Percent of a cohort of first-time, full-time,					
19	degree-seeking freshmen who complete a baccalaureate					
20	program within one hundred fifty percent of standard					
21	graduation time					65%
22	Percent of first-time, full-time freshmen retained to the					
23	third semester					
24	(2) Research and public service projects:					
25	Appropriations:					
26	(a) Instructional television	66.0				66.0
27	(b) Truth or Consequences and					
28	Deming nurse expansion	282.0				282.0
29	(c) Pharmacy and phlebotomy					
30	programs	91.2				91.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Web-based teacher					
2	licensure	117.8				117.8
3	(e) Nurse expansion - WNMU	900.3				900.3
4	(f) Early childhood center	280.5				280.5
5	(g) Early childhood center of					
6	excellence	250.0				250.0
7	(h) Deming campus instruction					
8	and general	175.0				175.0
9	Subtotal					52,065.0
10	EASTERN NEW MEXICO UNIVERSITY:					
11	(1) Main campus:					
12	The purpose of the instruction and general program is to provide education services designed to meet the					
13	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15	Appropriations:					
16	(a) Other		13,000.0		27,000.0	40,000.0
17	(b) Instruction and general					
18	purposes	33,696.3	21,500.0		2,500.0	57,696.3
19	(c) Athletics	2,356.3	2,700.0		15.0	5,071.3
20	(d) Educational television	988.7	1,350.0		10.0	2,348.7
21	(e) Teacher pipeline					
22	initiatives	250.0				250.0
23	Performance measures:					
24	(a) Output:	Number of students enrolled, by headcount				7,300
25	(b) Output:	Number of first-time freshmen enrolled who graduated from a				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					385
2	(c) Output:				110,000
3	(d) Output:				
4					1,050
5	(e) Output:				
6					
7					
8					40%
9	(f) Outcome:				
10					65%
11	(2) Roswell branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other		1,642.6	4,414.7	6,057.3
17	(b) Instruction and general				
18	purposes	12,204.0	3,240.5	1,710.0	17,154.5
19	Performance measures:				
20	(a) Output:				2,650
21	(b) Output:				
22					315
23	(c) Output:				34,000
24	(d) Output:				
25					400

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of a cohort of first-time, full-time,					
3 degree-seeking community college students who complete an					
4 academic program within one hundred fifty percent of					
5 standard graduation time					35%
6 (f) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					60%
9 (3) Ruidoso branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		300.0		2,300.0	2,600.0
15 (b) Instruction and general					
16 purposes	2,137.2	2,000.0		300.0	4,437.2
17 Performance measures:					
18 (a) Output:					901
19 Number of students enrolled, by headcount					
20 (b) Output:					32
21 Number of first-time freshmen enrolled who graduated from a					
22 New Mexico high school, by headcount					
23 (c) Output:					8,361
24 Number of credit hours delivered					
25 (d) Output:					75
Percent of unduplicated awards conferred in the most recent					
academic year					
(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%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(f) Outcome:					
2	Percent of first-time, full-time freshmen retained to the third semester					60%
3	(4) Research and public service projects:					
4	Appropriations:					
5	(a) Blackwater draw site and					
6	museum	85.8	40.0			125.8
7	(b) Student success programs	380.2				380.2
8	(c) Nurse expansion - ENMU	308.3				308.3
9	(d) At-risk student tutoring	204.8				204.8
10	(e) Allied health	129.8				129.8
11	(f) Roswell branch - nurse					
12	expansion	332.2				332.2
13	(g) Roswell branch - airframe					
14	mechanics	68.5				68.5
15	(h) Roswell branch - special					
16	services program	108.1				108.1
17	(i) Teacher education					
18	preparation program	182.4				182.4
19	(j) Greyhound promise	91.2				91.2
20	(k) Youth challenge	91.2				91.2
21	(l) Nursing program	178.6				178.6
22	Subtotal					137,816.4
23	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
24	(1) Main campus:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Other		18,400.0		18,000.0	36,400.0
5 (b) Instruction and general					
6 purposes	29,973.6	23,000.0			52,973.6
7 (c) Teacher pipeline					
8 initiatives	50.0				50.0
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					1,900
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					300
13 (c) Output: Number of credit hours delivered					46,500
14 (d) Output: Number of unduplicated awards conferred in the most recent					
15 academic year					370
16 (e) Output: Percent of a cohort of first-time, full-time,					
17 degree-seeking freshmen who complete a baccalaureate					
18 program within one hundred fifty percent of standard					
19 graduation time					60%
20 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					83%
22 (2) Bureau of mine safety:					
23 Appropriations:					
24 (a) Bureau of mine safety	303.9			300.0	603.9
25 (3) Bureau of geology and mineral resources:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Bureau of geology and					
3 mineral resources	4,280.1	1,035.0		1,300.0	6,615.1
4 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
5 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
6 Leasing Act receipts.					
7 (4) Petroleum recovery research center:					
8 Appropriations:					
9 (a) Petroleum recovery					
10 research center	1,759.0	636.0		7,400.0	9,795.0
11 (5) Geophysical research center:					
12 Appropriations:					
13 (a) Geophysical research					
14 center	1,035.3	1,100.0		1,900.0	4,035.3
15 (6) Research and public service projects:					
16 Appropriations:					
17 (a) Energetic materials					
18 research center	826.7	5,600.0		28,500.0	34,926.7
19 (b) Science and engineering					
20 fair	190.8				190.8
21 (c) Institute for complex					
22 additive systems analysis	1,121.7	2,000.0		4,450.0	7,571.7
23 (d) Cave and karst research	336.2	62.0		584.0	982.2
24 (e) Homeland security center	488.7			3,300.0	3,788.7
25 (f) Cybersecurity center of					



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	excellence	366.4	260.0		350.0	976.4
2	(g) Rural economic					
3	development	32.8				32.8
4	(h) Chemical engineering					
5	student assistanceships	79.3				79.3
6	(i) New Mexico mathematics,					
7	engineering and science					
8	achievement	1,052.2				1,052.2
9	Subtotal					160,073.7
10	NORTHERN NEW MEXICO COLLEGE:					
11	(1) Main campus:					
12	The purpose of the instruction and general program is to provide education services designed to meet the					
13	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15	Appropriations:					
16	(a) Other		5,300.0		5,800.0	11,100.0
17	(b) Instruction and general					
18	purposes	10,612.5	6,800.0		5,700.0	23,112.5
19	(c) Athletics	524.2	200.0			724.2
20	(d) Teacher pipeline					
21	initiatives	250.0				250.0
22	Performance measures:					
23	(a) Output:	Number of students enrolled, by headcount				1,510
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
25		New Mexico high school, by headcount				231

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of credit hours delivered					23,700
2 (d) Output: Number of unduplicated degree awards in the most recent					
3 academic year					80
4 (e) Output: Percent of a cohort of first-time, full-time,					
5 degree-seeking freshmen who complete a baccalaureate					
6 program within one hundred fifty percent of standard					
7 graduation time					40%
8 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
9 third semester					65%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Nurse expansion - NNMU	376.0				376.0
13 (b) Science, technology,					
14 engineering, arts and					
15 math initiative - NNMU	125.2				125.2
16 (c) Veterans center - NNMU	116.8				116.8
17 (d) Academic program					
18 evaluation	45.6				45.6
19 (e) Native American student					
20 center	150.0				150.0
21 Subtotal					36,000.3
22 SANTA FE COMMUNITY COLLEGE:					
23 (1) Main campus:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Other		1,374.0		15,477.0	16,851.0
4 (b) Instruction and general					
5 purposes	11,068.6	26,473.0		3,300.0	40,841.6
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount					5,900
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					186
10 (c) Output: Number of credit hours delivered					53,400
11 (d) Output: Number of unduplicated awards conferred in the most recent					
12 academic year					535
13 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
14 certificate-seeking community college students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					35%
17 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					60%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) First born, home visiting					
22 and technical assistance	235.0				235.0
23 (b) Teacher education expansion	136.8				136.8
24 (c) Small business					
25 development centers	3,953.1			1,646.0	5,599.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Nurse expansion - SFCC	439.4				439.4
2 (e) EMS mental health					
3 resiliency pilot	91.2				91.2
4 The general fund appropriation to the small business development centers includes one hundred thousand					
5 dollars (\$100,000) for the international business accelerator.					
6 Subtotal					64,194.1
7 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other		6,500.0		22,900.0	29,400.0
14 (b) Instruction and general					
15 purposes	64,090.3	94,000.0		3,900.0	161,990.3
16 Performance measures:					
17 (a) Output: Number of students enrolled, by headcount					32,500
18 (b) Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school, by headcount					2,075
20 (c) Output: Number of credit hours delivered					355,215
21 (d) Output: Number of unduplicated awards conferred in the most recent					
22 academic year					8,000
23 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
24 certificate-seeking community college students who complete					
25 an academic program within one hundred fifty percent of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35%
2	(f) Outcome:				
3					60%
4	(2) Research and public service projects:				
5	Appropriations:				
6	(a) Nurse expansion - CNM	268.8			268.8
7	Subtotal				191,659.1
8	LUNA COMMUNITY COLLEGE:				
9	(1) Main campus:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
11	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a) Other		1,808.3	58.3	1,866.6
15	(b) Instruction and general				
16	purposes	7,002.1	87.1	182.1	7,271.3
17	(c) Athletics	458.0			458.0
18	Performance measures:				
19	(a) Output:				1,536
20	(b) Output:				
21					120
22	(c) Output:				13,800
23	(d) Output:				
24					154
25	(e) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					35%
4	(f) Outcome:				
5					60%
6	(2) Research and public service projects:				
7	Appropriations:				
8	(a) Nurse expansion - Luna Tech	251.0			251.0
9	(b) Student retention and				
10	completion	483.8			483.8
11	(c) Rough rider student				
12	support services	150.0			150.0
13	Subtotal				10,480.7
14	MESALANDS COMMUNITY COLLEGE:				
15	(1) Main campus:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Other		242.2	842.9	1,085.1
21	(b) Instruction and general				
22	purposes	4,298.1	116.4	87.9	4,502.4
23	(c) Athletics	209.9			209.9
24	Performance measures:				
25	(a) Output:				
	Number of students enrolled, by headcount				1,100

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Output:					
2	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					93
3	(c) Output:					10,800
4	(d) Output:					
5	Number of unduplicated awards conferred in the most recent academic year					250
6	(e) Outcome:					
7	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%
8						
9						
10	(f) Outcome:					
11	Percent of first-time, full-time freshmen retained to the third semester					60%
12	(2) Research and public service projects:					
13	Appropriations:					
14	(a) Wind training center	103.8				103.8
15	Subtotal					5,901.2
16	NEW MEXICO JUNIOR COLLEGE:					
17	(1) Main campus:					
18	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19						
20						
21	Appropriations:					
22	(a) Other		3,600.0		2,000.0	5,600.0
23	(b) Instruction and general purposes	6,106.3	15,000.0		450.0	21,556.3
24	(c) Athletics	530.8				530.8
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			3,250
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			497
5	(c) Output:	Number of credit hours delivered			41,748
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			313
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate-seeking community college students who complete			
10		an academic program within one hundred fifty percent of			
11		standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			60%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a)	Oil and gas management			
17		program	156.2		156.2
18	(b)	Nurse expansion - NMJC			281.9
19	(c)	Lea county distance			
20		education consortium	26.6		26.6
21	Subtotal				28,151.8
22	SAN JUAN COLLEGE:				
23	(1) Main campus:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Other		14,000.0	22,000.0	36,000.0
4	(b) Instruction and general purposes	25,415.9	34,000.0	6,000.0	65,415.9
5	(c) Tribal education initiatives	100.0			100.0
6	Performance measures:				
7	(a) Output:	Number of students enrolled, by headcount			8,400
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount			400
9	(c) Output:	Number of credit hours delivered			112,000
10	(d) Output:	Number of unduplicated awards conferred in the most recent academic year			1,000
11	(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%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester			60%
13	(2) Research and public service projects:				
14	Appropriations:				
15	(a) Dental hygiene program	159.6			159.6
16	(b) Nurse expansion - SJC	235.0			235.0
17	(c) Renewable energy center				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of excellence	328.0				328.0
2 Subtotal					102,238.5
3 CLOVIS COMMUNITY COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Other		500.0		5,900.0	6,400.0
10 (b) Instruction and general					
11 purposes	10,324.4	5,500.0		1,200.0	17,024.4
12 Performance measures:					
13 (a) Output: Number of students enrolled, by headcount					4,200
14 (b) Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					111
16 (c) Output: Number of credit hours delivered					38,790
17 (d) Output: Number of unduplicated awards conferred in the most recent					
18 academic year					450
19 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					35%
23 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					60%
25 (2) Research and public service projects:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Nurse expansion - CCC	356.5				356.5
3 (b) HVAC program	100.0				100.0
4 Subtotal					23,880.9
5 NEW MEXICO MILITARY INSTITUTE:					
6 (1) Main campus:					
7 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
8 for students in a residential, military environment culminating in a high school diploma or associates					
9 degree.					
10 Appropriations:					
11 (a) Other		8,299.0		1,133.0	9,432.0
12 (b) Instruction and general					
13 purposes	1,592.2	31,647.0		233.0	33,472.2
14 (c) Athletics	323.2	441.0			764.2
15 Performance measures:					
16 (a) Outcome: Average American college testing composite score for					
17 graduating high school seniors					22
18 (b) Outcome: Proficiency profile reading scores for graduating college					
19 sophomores					115
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Knowles legislative					
23 scholarship program	1,353.7				1,353.7
24 Subtotal					45,022.1
25 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Main campus:

2 The purpose of the New Mexico school for the blind and visually impaired program is to provide the  
3 training, support and resources necessary to prepare blind and visually impaired children of New Mexico  
4 to participate fully in their families, communities and workforce and to lead independent, productive  
5 lives.

6 Appropriations:

7 (a) Instruction and general					
8 purposes	1,345.9	16,850.0		350.0	18,545.9

9 Performance measures:

10 (a) Output:	Number of New Mexico teachers who complete a personnel				
11	preparation program to become a teacher of the visually				
12	impaired				20

13 (2) Research and public service projects:

14 Appropriations:

15 (a) Early childhood center	340.2				340.2
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16 (b) Low vision clinic					
17 programs	104.4				104.4

18 Subtotal					18,990.5
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19 NEW MEXICO SCHOOL FOR THE DEAF:

20 (1) Main campus:

21 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,  
22 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing  
23 and to work collaboratively with families, agencies and communities throughout the state to meet the  
24 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	4,319.8	12,100.0		300.0	16,719.8
3 Performance measures:					
4 (a) Outcome: Rate of transition to postsecondary education,					
5 vocational-technical training school, junior colleges, work					
6 training or employment for graduates based on a three-year					
7 rolling average					95%
8 (b) Outcome: Percent of first-year signers who demonstrate improvement					
9 in American sign language based on fall or spring					
10 assessments					100%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Statewide outreach services	215.7				215.7
14 Subtotal					16,935.5
15 TOTAL HIGHER EDUCATION	939,050.4	1,663,008.6	46,002.4	730,585.4	3,378,646.8
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

**K. PUBLIC SCHOOL SUPPORT**

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

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee distribution:

The purpose 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 3,673,711.4 10,366.6 3,684,078.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
2 unit value determined by the secretary of public education. The secretary of public education shall  
3 establish a preliminary unit value to establish budgets for the 2022-2023 school year and then, on  
4 verification of the number of units statewide for fiscal year 2023 but no later than January 31, 2023,  
5 the secretary of public education may adjust the program unit value. In setting the preliminary unit  
6 value and the final unit value in January, the public education department shall consult with the  
7 department of finance and administration, ~~legislative finance committee and legislative education study~~  
8 ~~committee.~~

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

19 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one  
20 teacher in a K-5 plus school receives a salary less than fifty-six thousand nine hundred forty-four  
21 dollars (\$56,944), no full-time level two teacher in a K-5 plus school receives a salary less than sixty-  
22 eight thousand three hundred thirty-three dollars (\$68,333) and no full-time level three-A teacher in a  
23 K-5 plus school receives a salary less than seventy-nine thousand seven hundred twenty-two dollars  
24 (\$79,722).

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 teacher in an extended learning time program receives a salary less than fifty-two thousand seven hundred  
2 seventy-seven dollars (\$52,777), no full-time level two teacher in an extended learning time program  
3 receives a salary less than sixty-three thousand three hundred thirty-three dollars (\$63,333) and no  
4 full-time level three-A teacher in an extended learning time program receives a salary less than seventy-  
5 three thousand eight hundred eighty-eight dollars (\$73,888).

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

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

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

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

18 The general fund appropriation to the state equalization guarantee distribution includes twenty  
19 million seventy-eight thousand five hundred dollars (\$20,078,500) to provide incumbents in positions  
20 covered by a pension plan created under the Educational Retirement Act a one percent employer-paid  
21 pension contribution increase contingent on enactment of legislation in the second session of the fifty-  
22 fifth legislature increasing employer-paid pension contributions.

23 The state equalization guarantee distribution includes ninety-five million dollars (\$95,000,000)  
24 from the general fund for in-person extended learning time programs pursuant to Section 22-8-23.10 NMSA  
25 1978. The secretary of public education shall consider those extended learning time programs eligible for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state financial support and the amount of state funding available for extended learning time programs and  
2 determine, in consultation with the department of finance and administration, the programs and consequent  
3 numbers of students in extended learning time programs that will be used to calculate the number of  
4 additional program units for extended learning time programs. Any amount of the ninety-five million  
5 dollar (\$95,000,000) general fund appropriation that is not distributed through the extended learning  
6 time program factor, calculated by multiplying the final program unit value set for the 2022-2023 school  
7 year by the total extended learning time program units and subtracting that product from ninety-five  
8 million dollars (\$95,000,000), shall revert to the public education reform fund.

9        Provided students participate in the academic assessment program pursuant to Section 22-2C-4 NMSA  
10 1978 and with department approval, up to thirty hours of instruction provided to students by a tribal  
11 government office that oversees education programs within a federally recognized Indian nation, tribe or  
12 pueblo located wholly or partially in New Mexico and has entered into a formal agreement with the school  
13 shall be deemed to be time in a school-directed program and is part of the instructional day for those  
14 students.

15        The general fund appropriation to the state equalization guarantee distribution includes sixty-four  
16 million twenty-seven thousand five hundred dollars (\$64,027,500) to provide an additional average three  
17 percent salary increase for all public school personnel who work in a K-5 plus school pursuant to the K-5  
18 Plus Act or an extended learning time program pursuant to Section 22-8-23.10 NMSA 1978 for the 2022-2023  
19 school year. The secretary of public education shall consider the costs of implementing an average three  
20 percent salary increase for all public school personnel who work in a K-5 plus school or extended  
21 learning time program and distribute the sixty-four million twenty-seven thousand five hundred dollar  
22 (\$64,027,500) appropriation to school districts and charter schools in proportion to each school  
23 district's and charter school's share of the total statewide program cost. If a school district or  
24 charter school does not have a K-5 plus school or extended learning time program, the school district's  
25 or charter school's proportionate share of the sixty-four million twenty-seven thousand five hundred



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollar (\$64,027,500) general fund appropriation to the state equalization guarantee distribution for the  
2 additional average three percent salary increase shall revert to the public education reform fund.

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 three million dollars (\$43,000,000) for school districts and charter schools to purchase culturally and  
2 linguistically appropriate instructional materials for eligible students, including dual-credit  
3 instructional materials and educational technology.

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

9 The general fund appropriation to the state equalization guarantee distribution includes eight  
10 million dollars (\$8,000,000) for school districts and charter schools to provide ~~evidence-based~~  
11 structured literacy interventions and develop literacy collaborative models that lead to improved reading  
12 and writing achievement of students in kindergarten through fifth grade.

13 The public education department shall not approve the operating budget of any school district or  
14 charter school to operate a four-day school week during the 2022-2023 school year that did not provide a  
15 four-day school week during the 2021-2022 school year.

16 The public education department shall monitor and review the operating budgets of school districts  
17 and charter schools to ensure the school district or charter school is prioritizing available funds to  
18 those functions most likely to improve student outcomes. If a school district or charter school submits a  
19 fiscal year 2023 operating budget that, in the opinion of the secretary of public education, fails to  
20 prioritize funds as described in this paragraph, the secretary of public education shall, prior to  
21 approving the school district's or charter school's fiscal year 2023 budget, direct the school district  
22 or charter school to revise its submitted budget or shall make such revisions as required to meet the  
23 requirements of this paragraph.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 receipts otherwise unappropriated.

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

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

6 Performance measures:

7	(a) Outcome:	Eighth-grade math achievement gap between economically			
8		disadvantaged students and all other students, in			
9		percentage points			4%
10	(b) Outcome:	Fourth-grade reading achievement gap between economically			
11		disadvantaged students and all other students, in			
12		percentage points			2%
13	(c) Outcome:	Percent of fourth-grade students who achieve proficiency or			
14		above on the standards-based assessment in reading			35%
15	(d) Outcome:	Percent of fourth-grade students who achieve proficiency or			
16		above on the standards-based assessment in mathematics			35%
17	(e) Outcome:	Percent of eighth-grade students who achieve proficiency or			
18		above on the standards-based assessment in reading			35%
19	(f) Outcome:	Percent of eighth-grade students who achieve proficiency or			
20		above on the standards-based assessment in mathematics			35%
21	(g) Quality:	Current four-year cohort graduation rate using shared			
22		accountability			80%
23	(h) Explanatory:	Percent of dollars budgeted by districts with fewer than			
24		750 members for instructional support, budget categories			
25		1000, 2100 and 2200			

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (2) Transportation distribution:

2 Appropriations:

3 (a) Other	114,671.2	3,034.7		117,705.9
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4 The transportation distribution includes three million one hundred seventy-five thousand six hundred  
5 dollars (\$3,175,600) from the general fund for transportation of students to extended learning time  
6 programs. If a school district or state-chartered charter school does not transport students to extended  
7 learning time programs, the school district's or state-chartered charter school's proportionate share of  
8 the three million one hundred seventy-five thousand six hundred dollar (\$3,175,600) general fund  
9 appropriation to the transportation distribution for extended learning time programs shall revert to the  
10 public education reform fund.

11 The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars  
12 (\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars  
13 (\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.  
14 If a school district or state-chartered charter school does not transport students to K-5 plus programs,  
15 the school district's or state-chartered charter school's proportionate share of the three million nine  
16 hundred thirty-three thousand nine hundred dollar (\$3,933,900) general fund and public education reform  
17 fund appropriations to the transportation distribution for K-5 plus programs may be used to transport  
18 students to and from extended learning time programs. Any remaining, unused amounts of the appropriations  
19 shall revert to the public education reform fund.

20 The general fund appropriation to the transportation distribution includes one million six hundred  
21 fifty-two thousand three hundred dollars (\$1,652,300) to provide an average four percent salary increase  
22 to all public school transportation personnel. The secretary of public education shall not approve the  
23 operating budget of a school district or charter school that does not provide an average four percent  
24 salary increase for all public school transportation personnel.

25 (3) Supplemental distribution:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Out-of-state tuition	315.0			315.0
3	(b) Emergency supplemental	2,000.0			2,000.0

4 The secretary of public education shall not distribute any emergency supplemental funds to a school  
5 district or charter school that is not in compliance with the Audit Act or that has cash and invested  
6 reserves, other resources or any combination thereof equaling five percent or more of their operating  
7 budget.

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

11 (4) Federal flow through:

12 Appropriations:

13	(a) Other			486,300.0	486,300.0
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14 (5) Indian education fund:

15 Appropriations:

16	(a) Other	14,988.6			14,988.6
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17 The general fund appropriation to the Indian education fund includes fourteen million nine hundred  
18 eighty-eight thousand six hundred dollars (\$14,988,600) to meet requirements of the Indian Education Act.  
19 The secretary of public education, in collaboration with the assistant secretary for Indian education,  
20 shall develop a methodology to allocate the fourteen million nine hundred eighty-eight thousand six  
21 hundred dollar (\$14,988,600) general fund appropriation to tribal education departments, tribal  
22 libraries, Native American language programs, school districts and charter schools based on operational  
23 needs and student enrollment.

24 (6) Standards-based assessments:

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	7,236.0				7,236.0
2 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
3 year 2023 from appropriations made from the general fund shall revert to the general fund.					
4 Subtotal					4,312,623.5
5 TOTAL PUBLIC SCHOOL SUPPORT	3,812,922.2	13,401.3		486,300.0	4,312,623.5
6 GRAND TOTAL FISCAL YEAR 2023					
7 APPROPRIATIONS	8,289,636.7	4,785,863.3	746,523.2	10,017,170.7	23,839,193.9
8 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
9 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
10 be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the					
11 appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.					
12 (1) LEGISLATIVE COUNCIL SERVICE		2,000.0			2,000.0
13 For capitol security systems and operations. The appropriation is from legislative cash balances.					
14 <del>(2) LEGISLATURE</del>		<del>4,000.0</del>			<del>4,000.0</del>
15 <del>For capitol building system upgrades and renovations. The other state funds appropriation includes two</del>					
16 <del>million dollars (\$2,000,000) from the capital maintenance fund and two million dollars (\$2,000,000) from</del>					
17 <del>legislative cash balances.</del>					
18 (3) ADMINISTRATIVE OFFICE					
19 OF THE COURTS	465.0				465.0
20 For vehicles and equipment for district courts.					
21 (4) ADMINISTRATIVE OFFICE					
22 OF THE COURTS	850.0				850.0
23 For a unified appropriation for magistrate court security personnel.					
24 (5) ADMINISTRATIVE OFFICE					
25 OF THE COURTS	1,200.0				1,200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 For magistrate court security equipment.

2 (6) ADMINISTRATIVE OFFICE  
3 OF THE COURTS

4 The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) from the general  
5 fund and nine hundred thirty-four thousand dollars (\$934,000) from other state funds in Subsection 13 of  
6 Section 5 of Chapter 83 of Laws 2020 for the administrative office of the courts moving and related costs  
7 is extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement  
8 fund at the office of the attorney general.

9 (7) ADMINISTRATIVE OFFICE  
10 OF THE COURTS

11 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the  
12 general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley  
13 county to clear driving-while-intoxicated case backlog is extended through fiscal year 2023.

14 (8) ADMINISTRATIVE OFFICE  
15 OF THE COURTS

16 The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental  
17 disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the  
18 New Mexico guardianship system is extended through fiscal year 2023.

19 (9) ADMINISTRATIVE OFFICE  
20 OF THE COURTS

21 The period of time for expending two hundred forty-seven thousand six hundred dollars (\$247,600)  
22 appropriated from the general fund in Paragraph (1) of Subsection B of Section 2 of Chapter 140 of Laws  
23 2021 for courthouse security equipment and personnel, expenses related to the coronavirus disease 2019,  
24 case backlog, alternative dispute resolution and settlement programs, updating electronic records and  
25 data entry statewide is extended through fiscal year 2023.



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(10) 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.					
(11) 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.					
(12) 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 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.					
(13) 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.					
(14) ADMINISTRATIVE OFFICE OF THE COURTS					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fund at the end of the fiscal year 2023 shall revert to the mortgage regulatory fund.

2 (19) SECOND JUDICIAL

3 DISTRICT ATTORNEY

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

11 (20) ADMINISTRATIVE OFFICE

12 OF THE DISTRICT ATTORNEYS

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

23 (21) ADMINISTRATIVE OFFICE

24 OF THE DISTRICT ATTORNEYS

25 Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 2022 and prior years by a district attorney or the administrative office of the district attorneys from</p> <p>2 the United States department of justice pursuant to the southwest border prosecution initiative shall not</p> <p>3 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year</p> <p>4 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide to the</p> <p>5 department of finance and administration <del>and the legislative finance committee</del> a detailed report</p> <p>6 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end</p> <p>7 of fiscal year 2022 for each of the district attorneys and the administrative office of the district</p> <p>8 attorneys.</p> <p>9 (22) LAW OFFICES OF</p> <p>10 THE PUBLIC DEFENDER</p> <p>11 For backlogged jury trials.</p> <p>12 (23) ATTORNEY GENERAL</p> <p>13 To address harms to the state and its communities resulting from the Gold King mine release. The internal</p> <p>14 service funds/interagency transfers appropriation is from the consumer settlement fund.</p> <p>15 (24) ATTORNEY GENERAL</p> <p>16 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated</p> <p>17 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending</p> <p>18 the Rio Grande compact is extended through fiscal year 2023.</p> <p>19 (25) ATTORNEY GENERAL</p> <p>20 To provide enhanced prosecutorial training and expertise for cases of sexual violence including human</p> <p>21 trafficking and murdered and missing indigenous people. The other state funds appropriation is from the</p> <p>22 consumer settlement fund.</p> <p>23 (26) ATTORNEY GENERAL</p> <p>24 For litigation of the tobacco master settlement agreement. The other state funds appropriation is from</p> <p>25 the consumer settlement fund.</p>	200.0				200.0
			4,288.5		4,288.5
		1,000.0			1,000.0
		1,000.0			1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (27) ATTORNEY GENERAL	2,000.0	2,000.0			4,000.0
2 For litigation of the Rio Grande compact. The other state funds appropriation is from the consumer					
3 settlement fund.					
4 (28) TAXATION AND REVENUE					
5 DEPARTMENT	3,000.0				3,000.0
6 The state board of finance may approve a transfer from the appropriation contingency fund to the taxation					
7 and revenue department up to three million dollars (\$3,000,000), contingent on certification by the					
8 secretary of the department of finance and administration that enactment of legislation of the second					
9 session of the fifty-fifth legislature resulted in significant changes to the tax code or the motor					
10 vehicle code and that no other funding is available to implement the changes.					
11 (29) ADMINISTRATIVE HEARINGS OFFICE	150.0				150.0
12 To develop a case management system.					
13 <del>(30) DEPARTMENT OF FINANCE</del>					
14 <del>AND ADMINISTRATION</del>	<del>330.0</del>				<del>330.0</del>
15 <del>For infant surrender safety devices statewide. The appropriation is contingent on enactment of House Bill</del>					
16 <del>157 or similar legislation of the second session of the fifty-fifth legislature.</del>					
17 (31) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	3,500.0				3,500.0
19 For contract management and federal grants administration initiatives.					
20 (32) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	1,500.0				1,500.0
22 For grants management for local governments and local councils of government.					
23 (33) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	1,000.0				1,000.0
25 For grants to local governments to match federal infrastructure and other funding.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (34) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	24,000.0				24,000.0
3 For statewide hunger initiatives.					
4 (35) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	2,000.0				2,000.0
6 To the land grant assistance fund contingent on enactment of legislation of the second session of the					
7 fifty-fifth legislature creating the fund.					
8 (36) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	5,000.0				5,000.0
10 For local law enforcement police officer retention stipends. The appropriation is contingent on enactment					
11 of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the					
12 law enforcement retention fund.					
13 <del>(37) DEPARTMENT OF FINANCE</del>					
14 <del>AND ADMINISTRATION</del>	<del>300.0</del>				<del>300.0</del>
15 <del>To the local government division of the department of finance and administration to allocate to the city</del>					
16 <del>of Gallup to renovate red rock park for expenditure through fiscal year 2024.</del>					
17 (38) GENERAL SERVICES DEPARTMENT	1,300.0				1,300.0
18 To purchase vehicles.					
19 (39) NEW MEXICO SENTENCING					
20 COMMISSION	2,000.0				2,000.0
21 For grants awarded under the Crime Reduction Grant Act. The general fund appropriation is contingent on					
22 enactment of House Bill 84 or similar legislation of the second session of the fifty-fifth legislature.					
23 (40) NEW MEXICO SENTENCING					
24 COMMISSION					
25 The period of time for expending the five hundred thousand (\$500,000) appropriated from the consumer					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of					
2 Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal					
3 year 2023.					
4 (41) SECRETARY OF STATE	100.0				100.0
5 For the purchase and installation of servers to support the technology systems of the secretary of					
6 state's office.					
7 (42) SECRETARY OF STATE	170.0				170.0
8 To purchase replacement scanners for mail-in ballot tabulators.					
9 (43) SECRETARY OF STATE	80.0				80.0
10 For converting permanent records to microfilm.					
11 (44) SECRETARY OF STATE					
12 The period of time for expending the three million forty-six thousand eight hundred dollars (\$3,046,800)					
13 appropriated from the general fund in Subsection 40 of Section 5 of Chapter 137 of Laws 2021 to conduct					
14 and administer a special election is extended through fiscal year 2023 and can be used for costs related					
15 to the 2022 primary election.					
16 (45) SECRETARY OF STATE	100.0				100.0
17 For enhancements to the statewide election reporting and voter information system.					
18 (46) PUBLIC EMPLOYEE LABOR					
19 RELATIONS BOARD	25.0				25.0
20 For website, telecommunications costs, furniture and information technology needs.					
21 (47) STATE TREASURER	400.0				400.0
22 For the work and save program. The appropriation shall only be used for programs that are optional for					
23 participants.					
24 (48) TOURISM DEPARTMENT	300.0				300.0
25 For the New Mexico bowl.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (49) TOURISM DEPARTMENT	350.0				350.0
2 For branded partnerships between New Mexico true and special olympics.					
3 (50) ECONOMIC DEVELOPMENT					
4 DEPARTMENT	250.0				250.0
5 To the economic development division of the economic development department for a collaborative marketing					
6 effort with local and regional economic development organizations in certified communities.					
7 (51) ECONOMIC DEVELOPMENT					
8 DEPARTMENT	6,000.0				6,000.0
9 To the development training fund for the job training incentive program. Any unexpended balances					
10 remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.					
11 (52) ECONOMIC DEVELOPMENT					
12 DEPARTMENT					
13 The outdoor recreation division of the economic development department shall work <del>to expand and construct</del>					
14 <del>the Rio Grande trail in conjunction</del> with the Rio Grande trail commission.					
15 (53) ECONOMIC DEVELOPMENT					
16 DEPARTMENT	50,000.0				50,000.0
17 To the local economic development act fund for economic development projects pursuant to the Local					
18 Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not					
19 revert and may be expended in future fiscal years.					
20 (54) REGULATION AND LICENSING					
21 DEPARTMENT		811.1			811.1
22 To purchase vehicles for the construction industries program. The other state funds appropriation is from					
23 the mortgage regulatory fund.					
24 (55) REGULATION AND LICENSING					
25 DEPARTMENT		1,700.0			1,700.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For cannabis control program operations and to purchase vehicles and equipment. The other state funds					
2 appropriation is from the mortgage regulatory fund.					
3 (56) PUBLIC REGULATION COMMISSION	150.0				150.0
4 For furniture for the Bokum building.					
5 (57) OFFICE OF THE SUPERINTENDENT					
6 OF INSURANCE	150.0	150.0			300.0
7 For a joint study with the human services department, in consultation with the appropriate stakeholders,					
8 on the enactment of behavioral health parity legislation congruent with federal law and its impact on the					
9 availability of behavioral health services provided by medicaid and other providers, medicaid and					
10 commercial managed care organizations and their subcontractors and rates of compensation paid to					
11 behavioral health providers. The other state funds appropriation is from the insurance operating fund at					
12 the office of superintendent of insurance.					
13 (58) OFFICE OF THE SUPERINTENDENT					
14 OF INSURANCE		28,000.0			28,000.0
15 For premium and cost-sharing reductions for New Mexico health insurance exchange enrollees and medicaid					
16 transition premium buy-downs for exchange eligible consumers. The other state funds appropriation is from					
17 the health care affordability fund.					
18 (59) OFFICE OF THE SUPERINTENDENT					
19 OF INSURANCE		30,000.0			30,000.0
20 For reduction of health insurance premiums for small businesses and their employees. The other state					
21 funds appropriation is from the health care affordability fund.					
22 (60) STATE RACING COMMISSION	500.0				500.0
23 For payment of charges associated with the federal Horseracing Integrity and Safety Act contingent on					
24 receiving notice from the federal government that such expenditures must be paid.					
25 (61) CULTURAL AFFAIRS DEPARTMENT	350.0				350.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For continuation and expansion of the New Mexico historic women marker initiative.					
2 (62) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
3 For staff and other costs to open and operate the New Mexico museum of art Vladem contemporary.					
4 (63) NEW MEXICO LIVESTOCK BOARD	217.0				217.0
5 For server replacement to allow for software updates and continued technical support.					
6 (64) ENERGY, MINERALS AND					
7 NATURAL RESOURCES DEPARTMENT	10,000.0				10,000.0
8 To implement a community energy efficiency program in underserved communities.					
9 (65) ENERGY, MINERALS AND					
10 NATURAL RESOURCES DEPARTMENT	350.0				350.0
11 For the purchase of 141 acres of private land to expand the area of coyote creek state park.					
12 (66) ENERGY, MINERALS AND					
13 NATURAL RESOURCES DEPARTMENT	250.0				250.0
14 For the replacement of agency vehicles and emergency response radios.					
15 (67) ENERGY, MINERALS AND					
16 NATURAL RESOURCES DEPARTMENT		7,000.0			7,000.0
17 For forest and watershed management projects. The other state funds appropriation is from the forest land					
18 protection revolving fund.					
19 (68) YOUTH CONSERVATION CORPS		1,000.0			1,000.0
20 To the youth conservation corps to enter into cooperative procurement agreements with other state					
21 agencies for youth employment programs <del>upon legislative review of project plans submitted by the agency.</del>					
22 The other state funds appropriation is from the youth conservation corps fund.					
23 (69) STATE ENGINEER	350.0				350.0
24 To develop a fifty-year water plan.					
25 (70) STATE ENGINEER					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) from the 2 general fund and two million eight hundred seventy-five thousand dollars (\$2,875,000) from other state 3 funds in Subsection 59 of Section 5 of Chapter 137 of Laws 2021 for interstate water litigation costs is 4 extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement 5 fund at the office of the attorney general.					
6 (71) STATE ENGINEER	500.0				500.0
7 For Jicarilla Apache nation water lease for San Juan river strategic water reserve for compact 8 compliance.					
9 (72) STATE ENGINEER	500.0				500.0
10 For implementation of the 2019 Water Data Act.					
11 (73) STATE ENGINEER	750.0				750.0
12 For water litigation, litigation avoidance and compliance activities related to the Colorado river 13 interstate compacts and related agreements.					
14 (74) STATE ENGINEER	6,000.0				6,000.0
15 For litigation, mediation or settlement of interstate compact litigation for expenditure in fiscal years 16 2022, 2023 and 2024.					
17 (75) STATE ENGINEER	2,000.0				2,000.0
18 For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river 19 in fiscal years 2022, 2023 and 2024.					
20 (76) COMMISSION ON THE 21 STATUS OF WOMEN					
22 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the 23 general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women 24 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general 25 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational  
2 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of  
3 Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2023.

4 (77) EARLY CHILDHOOD EDUCATION  
5 AND CARE DEPARTMENT

6 The period of time for expending the two million dollars (\$2,000,000) appropriated from other state funds  
7 in Subsection 63 Section 5 of Chapter 137 of Laws 2021 for endowed early childhood positions, including  
8 those necessary for increasing the number of indigenous and bilingual early childhood educators, at New  
9 Mexico public and tribal institutions of higher education is extended through fiscal year 2024.

10 (78) EARLY CHILDHOOD EDUCATION  
11 AND CARE DEPARTMENT

12 The period of time for expending the five million dollars (\$5,000,000) appropriated from other state  
13 funds in Subsection 62 Section 5 of Chapter 137 of Laws 2021 for endowed early childhood positions at New  
14 Mexico public and tribal institutions of higher education is extended through fiscal year 2024.

15 (79) AGING AND LONG-TERM  
16 SERVICES DEPARTMENT

600.0

600.0

17 For advancements to aging network providers.

18 (80) HUMAN SERVICES DEPARTMENT

19 Any unexpended balances attributable to the federal matching increase from section 9817 of the American  
20 Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department  
21 remaining at the end of fiscal year 2021 and fiscal year 2022 from appropriations made from the general  
22 fund shall not revert and may be expended in fiscal year 2022 through fiscal year 2025 to support  
23 reinvestment in the expansion, enhancement or strengthening of home and community-based services as  
24 required in section 9817 of the American Rescue Plan Act of 2021, including eliminating the wait list for  
25 the 1915(c) developmental disabilities medicaid waivers and implementing the temporary home and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community-based services provider economic recovery payments.					
2 (81) HUMAN SERVICES DEPARTMENT	8,453.9				8,453.9
3 For the supplemental nutrition assistance program's settlement payment of the federal overpayment claim,					
4 for enrollment information technology system and payment accuracy enhancements and for client services					
5 improvements.					
6 (82) DEPARTMENT OF HEALTH	4,000.0				4,000.0
7 For operational and maintenance needs in all facilities.					
8 (83) DEPARTMENT OF HEALTH					
9 Forty million dollars (\$40,000,000) is appropriated from the general fund operating reserve to plan,					
10 design, furnish and upgrade a new veterans' home on the New Mexico veterans' home campus in Truth or					
11 Consequences, contingent on the department of health submitting an application for a match from the					
12 federal department of veterans' affairs and agreement to reimburse operating reserves upon receipt of					
13 federal funds.					
14 (84) DEPARTMENT OF HEALTH					
15 Any unexpended fund balances in the developmental disabilities support program of the department of					
16 health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal					
17 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate the					
18 wait list for the home and community based waiver services 1915(c) developmental disability waivers and					
19 other expenditures in the developmental disabilities medicaid waiver program of the department of health.					
20 (85) DEPARTMENT OF ENVIRONMENT	450.0				450.0
21 To address ozone pollution <del>generated outside of New Mexico and transported into the state.</del>					
22 (86) DEPARTMENT OF ENVIRONMENT	300.0				300.0
23 To provide technical assistance on worker compensation claims related to exposure to radioactive					
24 materials and to implement radioactive material licensing requirements.					
25 (87) DEPARTMENT OF ENVIRONMENT	525.0				525.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To develop and implement initiatives that protect the public from exposure to per- and poly-fluorinated					
2 alkyl substances.					
3 (88) DEPARTMENT OF ENVIRONMENT	250.0				250.0
4 To develop a surface water discharge permitting program and to cover costs for computer-based					
5 examinations for water utility operators.					
6 (89) DEPARTMENT OF ENVIRONMENT	150.0				150.0
7 For state's twenty percent cost share for cleanup of the Pecos mine and the El Molino operable units.					
8 (90) DEPARTMENT OF ENVIRONMENT	250.0				250.0
9 For uranium mine remediation and cleanup.					
10 (91) OFFICE OF THE NATURAL					
11 RESOURCES TRUSTEE		500.0			500.0
12 To increase the damage assessment and restoration revolving fund to pursue emerging natural resource					
13 injury claims against responsible parties. The other state funds appropriation is from the consumer					
14 settlement fund.					
15 (92) CHILDREN, YOUTH AND					
16 FAMILIES DEPARTMENT	500.0				500.0
17 For domestic violence treatment programs statewide.					
18 (93) CHILDREN, YOUTH AND					
19 FAMILIES DEPARTMENT					
20 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of					
21 Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic					
22 expansion project is extended through fiscal year 2023.					
23 (94) DEPARTMENT OF MILITARY					
24 AFFAIRS	250.0			750.0	1,000.0
25 To address building repair needs and other program start-up costs related to the initiation of a job					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 challenge academy program. The general fund appropriation to the department of military affairs is					
2 contingent on certification by the department of finance and administration that federal matching funds					
3 of at least seven hundred fifty thousand dollars (\$750,000) have been secured.					
4 (95) CORRECTIONS DEPARTMENT					
5 The period of time for expending the twenty-two million dollars (\$22,000,000) appropriated from the					
6 penitentiary income fund in Subsection 104 of Section 5 of Chapter 83 of Laws 2020 for hepatitis c					
7 treatment and planning is extended through fiscal year 2023.					
8 (96) CRIME VICTIMS REPARATION					
9 COMMISSION	1,000.0				1,000.0
10 For services for victims of sexual assault.					
11 (97) CRIME VICTIMS REPARATION					
12 COMMISSION	500.0				500.0
13 To fund law enforcement-based advocates for victims of gun violence and violent crime statewide.					
14 (98) DEPARTMENT OF PUBLIC SAFETY	892.8				892.8
15 For advanced training initiatives for commissioned New Mexico state police officers.					
16 (99) DEPARTMENT OF PUBLIC SAFETY	562.5				562.5
17 To purchase in-car cameras and body cameras.					
18 (100) DEPARTMENT OF PUBLIC SAFETY					
19 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
20 the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project					
21 with the administrative office of the courts is extended through fiscal year 2023.					
22 (101) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0
23 To purchase license plate readers and mobile units for the New Mexico state police.					
24 (102) DEPARTMENT OF PUBLIC SAFETY					
25 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for					
2 criminal investigations by the New Mexico state police is extended through fiscal year 2024. Any					
3 unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert.					
4 (103) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
5 To conduct a police officer job task analysis for the New Mexico law enforcement academy board.					
6 (104) DEPARTMENT OF PUBLIC SAFETY	9,000.0				9,000.0
7 To purchase and equip law enforcement vehicles.					
8 (105) DEPARTMENT OF PUBLIC SAFETY	168.5				168.5
9 To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico					
10 state police.					
11 (106) DEPARTMENT OF TRANSPORTATION					
12 Any unencumbered balances in the project design and construction program, the highway operations program					
13 and the modal program of the department of transportation remaining at the end of fiscal year 2022 from					
14 appropriations made from other state funds and federal funds shall not revert and shall be expended in					
15 fiscal year 2023.					
16 (107) PUBLIC EDUCATION DEPARTMENT		1,250.0			1,250.0
17 To increase salaries for teachers who hold a Native American language and culture certificate. The other					
18 state funds appropriation is from the public education reform fund.					
19 (108) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
20 For career technical education initiatives and equipment. The other state funds appropriation is from the					
21 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					
22 appropriation shall revert to the career technical education fund.					
23 (109) PUBLIC EDUCATION DEPARTMENT		8,000.0			8,000.0
24 For community school and family engagement initiatives. The other state funds appropriation is from the					
25 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation shall revert to the community schools fund.					
2 (110) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
3 For emergency educational technology and information technology staffing needs at New Mexico public					
4 schools. The other state funds appropriation is from the public education reform fund.					
5 (111) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
6 For an educator evaluation system. The other state funds appropriation is from the public education					
7 reform fund.					
8 (112) PUBLIC EDUCATION DEPARTMENT	30,000.0				30,000.0
9 To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines					
10 that a final decision by the United States department of education prohibits the deduction of payments to					
11 school districts and charter schools commonly known as "impact aid funds," pursuant to 20 U.S.C. 7701 et.					
12 seq., and formerly known as "PL874 funds," the state board of finance shall approve a transfer from the					
13 state-support reserve fund to make payments to school districts and charter schools that receive impact					
14 aid and are affected by the decision.					
15 (113) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
16 To support implementation of the Hispanic Education Act, including programs to foster parental					
17 engagement, provide culturally and linguistically relevant materials and curricula and evaluate					
18 educational programs that impact the academic success of Hispanic students. The other state funds					
19 appropriation is from the public education reform fund.					
20 (114) PUBLIC EDUCATION DEPARTMENT		21,000.0			21,000.0
21 For K-12 plus and extended learning time program planning grants and incentives. The other state funds					
22 appropriation is from the public education reform fund.					
23 (115) PUBLIC EDUCATION DEPARTMENT		22,183.8			22,183.8
24 For K-12 plus programs. The other state funds appropriation is from the public education reform fund.					
25 (116) PUBLIC EDUCATION DEPARTMENT		1,551.0			1,551.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For transportation of students to K-12 plus programs. The other state funds appropriation is from the					
2 public education reform fund.					
3 (117) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
4 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
5 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
6 (118) PUBLIC EDUCATION DEPARTMENT		1,500.0			1,500.0
7 To assist school districts and charter schools in performing risk-based vulnerability management and					
8 penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats					
9 and ransomware. The office of the chief information security officer of the department of information					
10 technology will act in an oversight capacity and serve to certify cyber security projects. The other					
11 state funds appropriation is from the public education reform fund.					
12 (119) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
13 For safety and statewide deployment of mobile panic buttons at public schools. The other state funds					
14 appropriation is from the public school capital outlay fund.					
15 (120) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
16 For the statewide financial reporting system pursuant to Section 22-8-13.3 NMSA 1978. The other state					
17 funds appropriation is from the public education reform fund.					
18 (121) PUBLIC EDUCATION DEPARTMENT		6,000.0			6,000.0
19 For stipends to student teachers for time spent teaching in a New Mexico public school as required by					
20 Subsection C of Section 22-10A-6 NMSA 1978. The other state funds appropriation is from the public					
21 education reform fund.					
22 (122) PUBLIC EDUCATION DEPARTMENT		15,500.0			15,500.0
23 For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars					
24 (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The					
25 other state funds appropriation is from the public education reform fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (123) PUBLIC EDUCATION DEPARTMENT		13,310.3			13,310.3
2 For tribal and rural community-based extended learning programs. The other state funds appropriation is					
3 from the public education reform fund.					
4 (124) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
5 For planning, design and construction of tribal libraries through fiscal year 2024. Any unexpended					
6 balances remaining at the end of fiscal year 2024 shall revert to the general fund.					
7 (125) PUBLIC SCHOOL FACILITIES					
8 AUTHORITY		10,000.0			10,000.0
9 To the charter school revolving loan fund contingent on enactment of House Bill 43 or similar legislation					
10 in the second session of the fifty-fifth legislature creating a charter school revolving loan fund. The					
11 other state funds appropriation is from the public school capital outlay fund.					
12 (126) PUBLIC SCHOOL FACILITIES					
13 AUTHORITY		478.6			478.6
14 For staff and operational costs. The other state funds appropriation is from the public school capital					
15 outlay fund.					
16 (127) HIGHER EDUCATION DEPARTMENT	8,000.0				8,000.0
17 For distribution to the higher education institutions of New Mexico for building renewal and replacement.					
18 A report of building renewal and replacement transfers must be submitted to the higher education					
19 department before funding is released. In the event of a transfer of building renewal and replacement					
20 funding to cover institutional salaries, funding shall not be released to the higher education					
21 institution.					
22 (128) HIGHER EDUCATION DEPARTMENT		50,000.0			50,000.0
23 For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher					
24 education institutions. The higher education department must obtain certification from each higher					
25 education institution that the endowment revenue will supplement and not supplant spending at the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 institution's educator preparation program before making an endowment award. The other state funds					
2 appropriation is from the public education reform fund.					
3 (129) HIGHER EDUCATION DEPARTMENT		4,000.0			4,000.0
4 For the higher education department to pay colleges for successfully completed dual-credit courses that					
5 are accepted by higher education institutions toward the degree requirements of an accredited academic					
6 program. The other state funds appropriation is from the public education reform fund.					
7 (130) HIGHER EDUCATION DEPARTMENT		500.0			500.0
8 For scholarships for the grow your own teacher program. The other state funds appropriation is from the					
9 grow your own teachers fund.					
10 (131) HIGHER EDUCATION DEPARTMENT	1,700.0				1,700.0
11 To assist public postsecondary educational institutions in performing risk-based vulnerability management					
12 and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber					
13 threats and ransomware. The office of the chief information security officer of the department of					
14 information technology will act in an oversight capacity and serve to certify cyber security projects.					
15 (132) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
16 For the higher education endowment fund. The higher education department shall require a fifty percent					
17 match of any awards from recipient institutions of higher education.					
18 (133) HIGHER EDUCATION DEPARTMENT		15,000.0			15,000.0
19 For expanding enrollment in and graduation from nursing programs at public higher education institutions.					
20 The other state funds appropriation is from the higher education program development enhancement fund.					
21 (134) HIGHER EDUCATION DEPARTMENT	250.0				250.0
22 For teacher education consortium activities at public higher education institutions.					
23 (135) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
24 To provide matching funds to state research universities to support innovative applied research that					
25 advances knowledge and creates new products and production processes in the fields of agriculture,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 biotechnology, biomedicine energy, materials science, microelectronics, water resources, aerospace,					
2 telecommunications, manufacturing science and similar research areas. The other state funds appropriation					
3 is from the technology enhancement fund.					
4 (136) UNIVERSITY OF NEW MEXICO	500.0				500.0
5 To support infrastructure for the statewide human papillomavirus pap registry.					
6 (137) UNIVERSITY OF NEW MEXICO	2,500.0				2,500.0
7 To finish, equip and furnish the college of nursing and college of population health buildings.					
8 (138) UNIVERSITY OF NEW MEXICO	500.0				500.0
9 For operational costs at the office of the medical investigator.					
10 (139) NEW MEXICO STATE UNIVERSITY	2,000.0				2,000.0
11 To the agricultural experiment station for repairs and renovations at agricultural science centers.					
12 (140) NEW MEXICO STATE UNIVERSITY	200.0				200.0
13 To support the rodeo team.					
14 (141) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
15 To the agricultural experiment station for weather stations.					
16 (142) NEW MEXICO HIGHLANDS UNIVERSITY	1,000.0				1,000.0
17 For comprehensive financial aid including stipends for students in nursing education programs.					
18 (143) NEW MEXICO HIGHLANDS UNIVERSITY		1,000.0			1,000.0
19 To develop and implement a program that provides training and professional development for current					
20 teachers, comprehensive financial aid including stipends for students in teacher preparation programs and					
21 licensing opportunities for educational assistants. The other state funds appropriation is from the					
22 public education reform fund.					
23 (144) WESTERN NEW MEXICO UNIVERSITY	1,000.0				1,000.0
24 For comprehensive financial aid including stipends for students in nursing education programs.					
25 (145) WESTERN NEW MEXICO UNIVERSITY		1,000.0			1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To develop and implement a program that provides training and professional development for current					
2 teachers, comprehensive financial aid including stipends for students in teacher preparation programs and					
3 licensing opportunities for educational assistants. The other state funds appropriation is from the					
4 public education reform fund.					
5 (146) EASTERN NEW MEXICO UNIVERSITY	1,000.0				1,000.0
6 For comprehensive financial aid including stipends for students in nursing education programs.					
7 (147) EASTERN NEW MEXICO UNIVERSITY		1,000.0			1,000.0
8 To develop and implement a program that provides training and professional development for current					
9 teachers, comprehensive financial aid including stipends for students in teacher preparation programs and					
10 licensing opportunities for educational assistants. The other state funds appropriation is from the					
11 public education reform fund.					
12 (148) EASTERN NEW MEXICO UNIVERSITY	400.0				400.0
13 For a soccer program.					
14 (149) SAN JUAN COLLEGE	1,000.0				1,000.0
15 For comprehensive financial aid including stipends for students in nursing education programs.					
16 (150) SAN JUAN COLLEGE		1,000.0			1,000.0
17 To develop and implement a program that provides training and professional development for current					
18 teachers, comprehensive financial aid including stipends for students in teacher preparation programs and					
19 licensing opportunities for educational assistants. The other state funds appropriation is from the					
20 public education reform fund.					
21 (151) COMPUTER SYSTEMS ENHANCEMENT FUND	64,056.8				64,056.8
22 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
23 TOTAL SPECIAL APPROPRIATIONS	280,594.5	297,934.8	4,986.8	750.0	584,266.1
24 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
25 from the general fund or other funds as indicated for expenditure in fiscal year 2022 for the purposes					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
2 department of finance and administration and the legislative finance committee that no other funds are					
3 available in fiscal year 2022 for the purpose specified and approval by the department of finance and					
4 administration. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the					
5 appropriate fund.					
6 (1) ADMINISTRATIVE OFFICE					
7 OF THE COURTS	33.5				33.5
8 For a safe exchange and supervised visitation program in the ninth judicial district court.					
9 (2) THIRD JUDICIAL DISTRICT COURT	70.4				70.4
10 For security at Dona Ana magistrate court.					
11 (3) THIRD JUDICIAL DISTRICT COURT	36.8				36.8
12 For shortfalls related to the consolidation of magistrate courts in Dona Ana county.					
13 (4) STATE AUDITOR	39.0				39.0
14 For personal services and employee benefits to support the conservatorship review program.					
15 (5) TAXATION AND REVENUE DEPARTMENT	436.0				436.0
16 For shortfalls in operating expenses in program support.					
17 (6) GENERAL SERVICES DEPARTMENT		10,000.0			10,000.0
18 For shortfalls in the other category for health benefit claims in the employee group health benefits					
19 program. <del>The other state funds appropriation is contingent on the federal emergency management agency not</del>					
20 <del>covering coronavirus-related costs.</del> The other state funds appropriation is from the health care					
21 affordability fund.					
22 (7) SECRETARY OF STATE	150.0				150.0
23 For a shortfall in the administration and operations program of the secretary of state.					
24 (8) SECRETARY OF STATE	1,500.0				1,500.0
25 To notify voters of updates to their registration as a result of redistricting.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) REGULATION AND LICENSING					
2 DEPARTMENT	150.0				150.0
3 For a projected shortfall in the personal services and employee benefits category in the construction					
4 industries program.					
5 (10) PUBLIC REGULATION COMMISSION	300.0				300.0
6 For shortfalls in the personal services and employee benefits category, contractual services category and					
7 other costs category.					
8 (11) OFFICE OF THE SUPERINTENDENT					
9 OF INSURANCE		250.0			250.0
10 To replenish operation funds. The other state funds appropriation is from the health care affordability					
11 fund.					
12 (12) NEW MEXICO STATE FAIR	458.9				458.9
13 For prior year shortfalls due to the coronavirus disease 2019.					
14 (13) GAMING CONTROL BOARD	100.0				100.0
15 For <del>fiscal year 2021</del> operating shortfalls in all categories due to <del>governor exempt appointments and</del>					
16 underfunded operational expenses.					
17 (14) STATE RACING COMMISSION	17.0				17.0
18 For prior year budget deficits.					
19 (15) BOARD OF VETERINARY MEDICINE	80.0				80.0
20 For fiscal year 2022 expenses associated with the board of veterinary medicine administrative office.					
21 (16) BOARD OF VETERINARY MEDICINE	125.0				125.0
22 For fiscal year 2021 expenses associated with the board of veterinary medicine administrative office.					
23 (17) SPACEPORT AUTHORITY	1,000.0				1,000.0
24 For shortfalls in the personal services and employee benefits and contractual services categories.					
25 (18) INTERTRIBAL CEREMONIAL OFFICE	400.0				400.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To plan, coordinate and develop the intertribal ceremonial event, in collaboration with local government.					
2 Two hundred thousand dollars (\$200,000) of the general fund appropriation shall be allocated to <del>McKinley</del>					
3 <del>county</del> for local contracts.					
4 (19) HUMAN SERVICES DEPARTMENT	2,325.0				2,325.0
5 To facilitate the planning and implementation of the 988 crisis now behavioral health crisis response					
6 system.					
7 (20) HUMAN SERVICES DEPARTMENT		13,979.0		60,615.5	74,594.5
8 To fund costs in the medicaid program. The other state funds appropriation is from the health care					
9 affordability fund.					
10 (21) DEPARTMENT OF HEALTH	370.0				370.0
11 For personal services and employee benefits related costs in the scientific laboratory division to avoid					
12 a budget shortfall.					
13 (22) DEPARTMENT OF HEALTH	558.0				558.0
14 For the lease of an automated medication dispensing system <del>supporting decentralized medication management</del>					
15 in the facilities management division.					
16 (23) DEPARTMENT OF HEALTH	1,000.0				1,000.0
17 For receivership costs.					
18 (24) DEPARTMENT OF MILITARY AFFAIRS	175.0				175.0
19 For legal settlements.					
20 TOTAL SUPPLEMENTAL AND					
21 DEFICIENCY APPROPRIATIONS	9,324.6	24,229.0		60,615.5	94,169.1
22 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS.--The following amounts are appropriated from the					
23 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
24 otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless					
25 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,  
2 the state chief information officer shall certify compliance with the project certification process prior  
3 to the allocation of fifty-nine million one hundred forty-two thousand eight hundred dollars  
4 (\$59,142,800) by the department of finance and administration from the funds for the purposes specified.  
5 The judicial information systems council shall certify compliance to the department of finance and  
6 administration for judicial branch projects. For executive branch agencies, all hardware and software  
7 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured  
8 using consolidated purchasing led by the state chief information officer and state purchasing division to  
9 achieve economies of scale and to provide the state with the best unit price.

10 (1) ADMINISTRATIVE OFFICE  
11 OF THE COURTS

12 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)  
13 appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of  
14 Laws of 2020 to implement an integrated electronic court notices solution for the court's case management  
15 system is extended through fiscal year 2023.

16 (2) ADMINISTRATIVE OFFICE OF THE  
17 DISTRICT ATTORNEYS

	170.0	2,564.0	2,734.0
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18 To purchase an enterprise comprehensive case management system through a competitive bid process. The  
19 other state funds appropriation is from district attorney fund balances.

20 (3) LAW OFFICES OF THE  
21 PUBLIC DEFENDER

	631.4		631.4
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22 For an advanced online production and reporting system. The other state funds appropriation is from the  
23 public defender automation fund.

24 (4) LAW OFFICES OF THE  
25 PUBLIC DEFENDER

		2,350.0	2,350.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a scanning and survivable storage project.					
2 (5) TAXATION AND REVENUE					
3 DEPARTMENT			4,772.0		4,772.0
4 To implement a holistic compliance and collections analytics system.					
5 (6) TAXATION AND REVENUE					
6 DEPARTMENT			802.2		802.2
7 To continue the implementation of the correspondence automation project.					
8 (7) TAXATION AND REVENUE					
9 DEPARTMENT			814.0		814.0
10 To implement a governance, risk and compliance system to consolidate governance across the taxation and					
11 revenue department.					
12 (8) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION					
14 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
15 computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the					
16 implementation of a property tax module in the local government budget management system is extended					
17 through fiscal year 2023.					
18 (9) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION					
20 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
21 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
22 Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2023.					
23 (10) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION					
25 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation  
2 of an enterprise budget system is extended through fiscal year 2023.

3 (11) GENERAL SERVICES DEPARTMENT

4 The period of time for expending the one million nine hundred thousand dollars (\$1,900,000) appropriated  
5 in Subsection 9 of Section 7 of Chapter 83 of Laws 2020 to configure and implement the strategic sourcing  
6 module in the statewide human resource accounting and reporting system is extended through fiscal year  
7 2023. The appropriation is contingent on the general services department's coordination with the  
8 department of information technology to ensure configuration meets the general services department's  
9 business requirements.

10 (12) SECRETARY OF STATE

11 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer  
12 systems enhancement fund in Subsection 10 of Section 7 of Chapter 83 of Laws 2020 for the business filing  
13 software initiation and planning phases is extended through fiscal year 2023 and can be used for  
14 implementation costs.

15 (13) SECRETARY OF STATE			2,504.0		2,504.0
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16 For the implementation of a commercial off-the-shelf business filing software solution.

17 (14) MEDICAL BOARD		1,311.2			1,311.2
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18 To modernize licensing software. The other state funds appropriation is from the New Mexico board of  
19 medical examiners fund.

20 (15) GAMING CONTROL BOARD

21 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated  
22 from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 83 of Laws 2020 to  
23 purchase and implement a gaming central monitoring system is extended through fiscal year 2023. ~~The board  
24 shall implement the new system no later than June 30, 2023.~~

25 (16) CULTURAL AFFAIRS DEPARTMENT

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from  2 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to  3 upgrade hardware and software and implement an enterprise content management system for digital delivery  4 to improve museum exhibition content is extended through fiscal year 2023.</p>					
(17) ENERGY, MINERALS AND					
NATURAL RESOURCES DEPARTMENT			550.0		550.0
<p>7 To implement the statewide human resources, accounting and management reporting system asset management  8 module. <del>The appropriation is contingent on the energy, minerals and natural resources department's</del>  9 <del>completion and approval of a project business case for fiscal year 2023 by the department of information</del>  10 <del>technology.</del></p>					
(18) COMMISSIONER OF PUBLIC LANDS		2,000.0			2,000.0
<p>12 To continue the modernization of <del>the regulation and licensing permitting and inspection</del> software and for  13 the addition of renewable energy project financial management and support capabilities. The other state  14 funds appropriation is from the state lands maintenance fund.</p>					
(19) COMMISSIONER OF PUBLIC LANDS					
<p>16 The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000)  17 appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 83 of Laws  18 2020 to purchase and install hardware and software for satellite imagery analysis is extended through  19 fiscal year 2023.</p>					
(20) STATE ENGINEER			1,817.4		1,817.4
<p>21 To modernize and replace the existing water rights adjudication tracking system.</p>					
(21) AGING AND LONG-TERM					
SERVICES DEPARTMENT					
<p>24 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)  25 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.					
2 (22) HUMAN SERVICES DEPARTMENT			4,875.2	9,463.7	14,338.9
3 To continue to enhance or replace the current child support enforcement system.					
4 (23) HUMAN SERVICES DEPARTMENT			8,400.0	68,041.5	76,441.5
5 To continue the implementation phase of the medicaid management information system replacement project.					
6 (24) HUMAN SERVICES DEPARTMENT					
7 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					
8 fiscal year 2023.					
9 (25) HUMAN SERVICES DEPARTMENT					
10 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					
11 through fiscal year 2023.					
12 (26) HUMAN SERVICES DEPARTMENT					
13 The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars (\$2,832,500) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2023.					
14 (27) HUMAN SERVICES DEPARTMENT					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the four million one hundred four thousand one hundred dollars					
2 (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of					
3 Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system					
4 replacement project is extended through fiscal year 2023.					
5 (28) HUMAN SERVICES DEPARTMENT					
6 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
7 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
8 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended					
9 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid					
10 management information system replacement project is extended through fiscal year 2023.					
11 (29) DEPARTMENT OF HEALTH			2,000.0		2,000.0
12 To implement a client data management system.					
13 (30) DEPARTMENT OF HEALTH			10,750.0		10,750.0
14 To continue the implementation of an enterprise electronic health records system.					
15 (31) DEPARTMENT OF HEALTH			500.0		500.0
16 For planning and initiation of a facilities centralized reporting system.					
17 (32) DEPARTMENT OF HEALTH					
18 The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated					
19 from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to					
20 continue the implementation of an integrated document management system and upgrade the vital records					
21 database is extended through fiscal year 2023.					
22 (33) DEPARTMENT OF HEALTH					
23 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
24 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					
25 extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client  
2 management support system is extended through fiscal year 2023.

3 (34) DEPARTMENT OF HEALTH

4 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)  
5 appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws  
6 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an  
7 integrated document management system and upgrade the vital records database is extended through fiscal  
8 year 2023.

9 (35) DEPARTMENT OF HEALTH

10 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the  
11 computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in  
12 Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical  
13 services medicaid provider enrollment system to integrate with the human services department's medicaid  
14 management information system replacement project is extended through fiscal year 2023.

15 (36) DEPARTMENT OF HEALTH

16 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the  
17 computer systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 as extended in  
18 Subsection 29 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase and implement a commercial  
19 off-the-shelf incident management system is extended through fiscal year 2023.

20 (37) DEPARTMENT OF HEALTH

21 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)  
22 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of  
23 Laws 2020 to purchase and implement an enterprise electronic healthcare records system for public health  
24 offices statewide is extended through fiscal year 2023.

25 (38) DEPARTMENT OF HEALTH



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from 2 the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as 3 extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and 4 software to implement a facilities licensing system is extended through fiscal year 2023. 5 (39) DEPARTMENT OF HEALTH					
6 The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the 7 computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate 8 toxicology instrumentation data into the department of health's laboratory information system is extended 9 through fiscal year 2023. 10 (40) DEPARTMENT OF HEALTH					
11 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer 12 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and 13 implement an enterprise electronic healthcare records system for public health offices is extended 14 through fiscal year 2023. 15 (41) DEPARTMENT OF HEALTH					
16 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the 17 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 as extended 18 in Subsection 22 of Section 7 of Chapter 137 of Laws 2021 for the initiation and planning phase to 19 implement a database for healthcare cost data is extended through fiscal year 2023. 20 (42) DEPARTMENT OF HEALTH					
21 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the 22 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 for the 23 initiation and planning phase to implement a database for healthcare cost data is extended through fiscal 24 year 2023. 25 (43) DEPARTMENT OF ENVIRONMENT			500.0		500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement a document digitization and management system.					
2 (44) CHILDREN, YOUTH AND					
3 FAMILIES DEPARTMENT					
4 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
5 systems enhancement fund in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 to continue the					
6 modernization of the comprehensive child welfare information system is extended through fiscal year 2023.					
7 (45) CORRECTIONS DEPARTMENT			6,238.0		6,238.0
8 To continue the implementation of an electronic health record system with a commercial off-the-shelf					
9 solution.					
10 (46) DEPARTMENT OF PUBLIC SAFETY			1,990.0		1,990.0
11 To purchase and implement enhanced cybersecurity hardware and software for the criminal justice					
12 information services network.					
13 (47) DEPARTMENT OF PUBLIC SAFETY			3,380.0		3,380.0
14 To implement an intelligence-led policing and public safety system.					
15 (48) DEPARTMENT OF PUBLIC SAFETY					
16 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
17 appropriated from other state funds in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 Second					
18 Session to continue the implementation of a commercial off-the-shelf records management system is					
19 extended through fiscal year 2023.					
20 (49) DEPARTMENT OF PUBLIC SAFETY					
21 The period of time for expending the three million dollars (\$3,000,000) appropriated from other state					
22 funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 to upgrade the computer aided dispatch					
23 system is extended through fiscal year 2023.					
24 (50) PUBLIC EDUCATION DEPARTMENT					
25 The period of time for expending the two hundred fifty-four thousand three hundred dollars (\$254,300)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriated from the public education reform fund in Subsection 45 of Section 7 of Chapter 83 of Laws  
2 2020 to develop and implement an integrated data exchange system for educator preparation programs is  
3 extended through fiscal year 2023.

4 (51) PUBLIC EDUCATION DEPARTMENT

5 The period of time for expending the one million five hundred fifty-eight thousand four hundred dollars  
6 (\$1,558,400) appropriated from the public education reform fund in Subsection 46 of Section 7 of Chapter  
7 83 of Laws 2020 to develop and implement a consolidated grant management system is extended through  
8 fiscal year 2023.

9 (52) HIGHER EDUCATION DEPARTMENT 3,250.0 1,000.0 4,250.0

10 For a commercial off-the-shelf longitudinal data system.

11 (53) HIGHER EDUCATION DEPARTMENT 6,000.0 6,000.0

12 For a shared services enterprise resource planning system.

13 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS 4,112.6 64,056.8 78,505.2 146,674.6

14 Section 8. **COMPENSATION APPROPRIATIONS.--**

15 A. Thirty-one million five hundred fifty-nine thousand four hundred dollars (\$31,559,400) is  
16 appropriated from the general fund to the department of finance and administration for fiscal year 2022  
17 to provide a salary increase of three percent to each employee in a budgeted position who has completed  
18 their probationary period subject to satisfactory job performance or for another purpose authorized in  
19 this section. Police officers of the department of public safety shall be exempt from the requirement to  
20 complete their probationary period. The salary increase shall be effective the first full pay period  
21 after April 1, 2022 and distributed as follows:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1                   (2) one million four hundred seventy-two thousand seven hundred dollars (\$1,472,700)  
2 for judicial permanent employees including magistrate judges, elected district attorneys, district  
3 attorney permanent employees, public defender department permanent employees, judicial hearing officers  
4 and judicial special commissioners, excluding supreme court justices, court of appeals judges, district  
5 court judges and metropolitan court judges;

6                   (3) one hundred sixty-nine thousand nine hundred dollars (\$169,900) for supreme court  
7 justices, court of appeals judges, district court judges and metropolitan court judges;

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

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

15                   (6) nineteen million two hundred twenty-two thousand two hundred dollars (\$19,222,200)  
16 to the public education department for public school employees. The funds shall be distributed in  
17 accordance to the proportion of state equalization guarantee funding received by each school district and  
18 charter school. School districts and charter schools may distribute the equivalent of one quarter of the  
19 three percent in the form of employee retention stipends to each returning employee no later than August  
20 2022.

21                   B. One hundred forty million eight hundred dollars (\$140,000,800) is appropriated from the  
22 general fund to the department of finance and administration for fiscal year 2023 to pay all costs  
23 attributable to the general fund of providing an average salary increase of four percent, in addition to  
24 the continuation of increases appropriated in Subsection A, to employees in budgeted positions who have  
25 completed their probationary period subject to satisfactory job performance. This appropriation includes

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars  
2 (\$15.00). Police officers of the department of public safety shall be exempt from the requirement to  
3 complete their probationary period. The salary increases shall be effective the first full pay period  
4 after July 1, 2022 and distributed as follows:

5 (1) one million twenty-two thousand dollars (\$1,022,000) for permanent legislative  
6 employees, including permanent employees of the legislative council service, legislative finance  
7 committee, legislative education study committee, legislative building services, house and senate, house  
8 and senate chief clerks' offices and house and senate leadership;

9 (2) fifteen million two hundred twenty thousand six hundred dollars (\$15,220,600) for  
10 judicial permanent employees including magistrate judges, elected district attorneys, district attorney  
11 permanent employees, public defender department permanent employees, judicial hearing officers and  
12 judicial special commissioners, excluding supreme court justices, court of appeals judges, district court  
13 judges and metropolitan court judges; the appropriation includes sufficient funding for an additional  
14 three percent for elected district attorneys;

15 (3) one million six hundred ninety thousand eight hundred dollars (\$1,690,800) in  
16 combination with appropriations in Section 4 of this act to provide supreme court justices, court of  
17 appeals judges, district court judges and metropolitan court judges a salary increase of seventeen  
18 percent. An additional amount is included in Section 4 of this act to provide salary increases contingent  
19 on enactment of provisions of Senate Bill 2 or similar legislation of the second session of the fifty-  
20 fifth legislature increasing justice salaries;

21 (4) fifty-seven million six hundred twenty-one thousand five hundred dollars  
22 (\$57,621,500) for incumbents in agencies governed by the State Personnel Act, the New Mexico state police  
23 career pay system, attorney general employees, workers' compensation judges and executive exempt  
24 employees; and

25 (5) sixty-four million four hundred forty-five thousand nine hundred dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$64,445,900) to the higher education department for nonstudent faculty and staff of two-year and four-  
2 year public postsecondary educational institutions, New Mexico military institute, New Mexico school for  
3 the blind and visually impaired and New Mexico school for the deaf.

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

8 D. The department of finance and administration shall distribute a sufficient amount to each  
9 agency to provide the appropriate increases for those employees whose salaries are received as a result  
10 of the general fund appropriation in the General Appropriation Act of 2021 or 2022. Any unexpended  
11 balances remaining at the end of fiscal year 2023 shall revert to the general fund.

12 E. For those state employees whose salaries are referenced in or received as a result of  
13 nongeneral fund appropriations in the General Appropriation Act of 2021 or 2022, the department of  
14 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount  
15 required for the salary increases equivalent to those provided for in this section. Such amounts are  
16 appropriated for expenditure in fiscal year 2022 and fiscal year 2023. Any unexpended balances remaining  
17 at the end of fiscal year 2023 shall revert to the appropriate fund.

18 F. Twelve million five hundred twelve thousand three hundred dollars (\$12,512,300) is  
19 appropriated from the general fund to the department of finance and administration in fiscal year 2023 to  
20 provide faculty and staff of two-year and four-year public postsecondary educational institutions, New  
21 Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school  
22 for the deaf covered by a pension plan created under the Educational Retirement Act the one percent  
23 employer-paid pension contribution increase authorized in Chapter 44 of Laws 2021 and an additional one  
24 percent increase, contingent on enactment of Senate Bill 36 or similar legislation of the second session  
25 of the fifty-fifth legislature increasing employer paid pension contributions. Any unexpended balances

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 remaining at the end of fiscal year 2023 shall revert to the general fund.

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

6 (1) DEPARTMENT OF TRANSPORTATION 5,000.0 5,000.0  
7 For essential air service for expenditure in fiscal years 2023 through 2025.

8 (2) DEPARTMENT OF TRANSPORTATION 25,000.0 25,000.0  
9 For ~~the rural infrastructure accelerator grant program for~~ interstate 40 and interstate 10 planning.

10 (3) DEPARTMENT OF TRANSPORTATION 5,000.0 5,000.0  
11 To plan, design, construct, renovate and equip upgrades to regional airports statewide, including one  
12 million five hundred thousand dollars (\$1,500,000) for Grants airport in Cibola county. The appropriation  
13 in this section shall be used in combination with the appropriation made for the same purpose in Section  
14 2(P) of Chapter 4 of Laws 2021 (2nd S.S.) for expenditure in fiscal years 2023 through 2025.

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

17 (5) DEPARTMENT OF TRANSPORTATION 60,000.0 60,000.0  
18 To the transportation project fund for expenditure in fiscal years 2023 through 2025 to carry out the  
19 provisions of Section 67-3-78 NMSA 1978.

20 (6) DEPARTMENT OF TRANSPORTATION 247,500.0 247,500.0  
21 For acquisition of rights-of-way, planning, design and construction and to match other state funds for  
22 projects. Appropriations made in this section may be used for projects including: interstate 40 corridor  
23 in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway  
24 180 in Grant county; Bobby Foster road to Mesa del Sol in Bernalillo county; interstate 25 from  
25 Montgomery boulevard to Comanche road in Bernalillo county; Isleta boulevard in Bernalillo county; Paseo

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 del Volcan in Sandoval and Bernalillo counties; New Mexico highway 4 in Sandoval county; an interchange					
2 at New Mexico Highway 6 and interstate 25 in Valencia county; Cerrillos road in Santa Fe county; Pinon					
3 Hills boulevard in San Juan county; and New Mexico highway 39 in Mosquero in Harding and San Miguel					
4 counties; and for other road construction and maintenance projects on state-managed roads. Up to twenty					
5 million dollars (\$20,000,000) may be used to address cost overruns on road projects. The appropriation					
6 includes ten million dollars (\$10,000,000) for planning, design and right-of-way acquisition for the					
7 preservation, rehabilitation, preventative maintenance, reconstruction and new construction of state-					
8 owned and tribal- and local-owned bridges.					
9 (7) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
10 For statewide rest area improvements.					
11 (8) DEPARTMENT OF TRANSPORTATION	2,000.0				2,000.0
12 For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-					
13 managed roads.					
14 TOTAL SPECIAL					
15 TRANSPORTATION APPROPRIATIONS	373,500.0				373,500.0
16 Section 10. <b>OTHER SPECIAL APPROPRIATIONS.</b> --Unless otherwise indicated, the following amounts are					
17 appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars					
18 (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of					
19 Chapter 4 of Laws 2021 (2 <sup>nd</sup> S.S.) to the following agencies through fiscal year 2025. Any unexpended					
20 funds at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.					
21 (1) ADMINISTRATIVE OFFICE OF					
22 THE COURTS	20,000.0				20,000.0
23 For judges retirement solvency. The appropriation is from the general fund and not the appropriation					
24 contingency fund.					
25 (2) ADMINISTRATIVE OFFICE					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF THE COURTS	500.0				500.0
2 For pretrial services monitoring. The appropriation is from the general fund and not the appropriation					
3 contingency fund.					
4 (3) TAXATION AND REVENUE DEPARTMENT	275.0				275.0
5 To purchase and install a mail processing inserter. The appropriation is from the general fund and not					
6 the appropriation contingency fund.					
7 (4) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	5,000.0				5,000.0
9 To implement conservation actions for species of greatest conservation need, including improvements to					
10 properties statewide.					
11 (5) DEPARTMENT OF FINANCE					
12 AND ADMINISTRATION	8,000.0				8,000.0
13 For cost overruns for state government capital outlay projects.					
14 (6) DEPARTMENT OF FINANCE					
15 AND ADMINISTRATION	5,000.0				5,000.0
16 To plan, design, construct, renovate and make improvements to building 32 or the residential housing					
17 unit located at Navajo preparatory school in San Juan county.					
18 (7) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION	67,000.0				67,000.0
20 For <del>evidence-based</del> criminal justice reform efforts and police recruitment and retention <del>stipends</del> . The					
21 department of finance and administration shall transfer nine million dollars (\$9,000,000) to the					
22 department of health to establish criteria for distribution of grants supporting violence intervention					
23 programs statewide, <del>awarding no more than three million dollars (\$3,000,000) per year</del> through fiscal year					
24 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to					
25 the administrative office of the courts to establish criteria for the distribution of grants supporting					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 pretrial services statewide, ~~awarding no more than one million three hundred forty thousand dollars~~  
2 ~~(\$1,340,000) per year~~ through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial  
3 services includes sufficient funding for the administrative office of the courts to provide monitoring  
4 twenty-four hours per day, seven days per week. The department of finance and administration shall  
5 establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to  
6 support ~~community-oriented policing or other evidence-based forms of police training, awarding no more~~  
7 ~~than one million three hundred forty thousand dollars (\$1,340,000) per year~~ through fiscal year 2025. The  
8 appropriation to the department of finance and administration includes fifty million dollars  
9 (\$50,000,000) to distribute to local law enforcement agencies ~~that use or intend to use community-~~  
10 ~~oriented policing~~ for officer recruitment or retention stipends, with no more than ten million dollars  
11 ~~(\$10,000,000) distributed per fiscal year~~ through fiscal year 2027. The appropriation is from the general  
12 fund and not the appropriation contingency fund.

13 (8) DEPARTMENT OF FINANCE  
14 AND ADMINISTRATION 5,000.0 5,000.0

15 For a green corridor in Taos, including road erosion control, water line repairs, wildfire risk  
16 management and watershed management.

17 (9) DEPARTMENT OF FINANCE  
18 AND ADMINISTRATION 10,000.0 10,000.0

19 To provide housing assistance for homeless persons.

20 (10) DEPARTMENT OF FINANCE  
21 AND ADMINISTRATION 10,000.0 10,000.0

22 For the New Mexico mortgage finance authority to acquire, build and rehabilitate, including  
23 weatherization, affordable energy efficient housing, financing and other housing services statewide,  
24 pursuant to the provisions of the New Mexico Housing Trust Fund Act and the Affordable Housing Act.

25 ~~(11) DEPARTMENT OF FINANCE~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>AND ADMINISTRATION</del>	<del>10,000.0</del>				<del>10,000.0</del>
2 <del>To the destination-based sourcing safety net fund. The appropriation is contingent on enactment of Senate</del>					
3 <del>Bill 137 or similar legislation of the second session of the fifty-fifth legislature creating the fund.</del>					
4 <del>(12) DEPARTMENT OF FINANCE</del>					
5 <del>AND ADMINISTRATION</del>	<del>50,000.0</del>				<del>50,000.0</del>
6 <del>To the public-private partnership project fund, contingent on enactment of House Bill 55 of the second</del>					
7 <del>session of the fifty-fifth legislature creating the fund, for the New Mexico finance authority and New</del>					
8 <del>Mexico environment department public private partnership. Up to five hundred thousand dollars (\$500,000)</del>					
9 <del>may be expended for administrative costs at the New Mexico finance authority and up to five hundred</del>					
10 <del>thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico environment</del>					
11 <del>department.</del>					
12 <del>(13) DEPARTMENT OF FINANCE</del>					
13 <del>AND ADMINISTRATION</del>	<del>5,000.0</del>				<del>5,000.0</del>
14 <del>To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley</del>					
15 <del>county.</del>					
16       (14) DEPARTMENT OF FINANCE					
17       AND ADMINISTRATION	45,000.0				45,000.0
18       To plan, design, furnish and equip regional recreation centers and quality of life projects statewide.					
19       No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall					
20       be expended in a single fiscal year. Five million dollars (\$5,000,000) is from the general fund and the					
21       remaining amount is from the appropriation contingency fund.					
22       (15) DEPARTMENT OF FINANCE					
23       AND ADMINISTRATION	20,000.0				20,000.0
24       To plan, design, construct, renovate and make other infrastructure improvements at the Santa Teresa					
25       airport in Dona Ana county.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	35,000.0				35,000.0
3 To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation of					
4 the second session of the fifty-fifth legislature creating the fund. The appropriation is from the					
5 general fund and not the appropriation contingency fund.					
6 (17) PUBLIC SCHOOL INSURANCE AUTHORITY	15,000.0				15,000.0
7 For employee healthcare coronavirus disease 2019 costs and testing.					
8 (18) GENERAL SERVICES DEPARTMENT	70,000.0				70,000.0
9 To plan, design, construct, furnish and equip, including demolition of existing structures, an executive					
10 office building in Santa Fe for expenditure through fiscal year 2025. The appropriation is from the					
11 general fund and not the appropriation contingency fund.					
12 (19) DEPARTMENT OF INFORMATION					
13 TECHNOLOGY	20,000.0				20,000.0
14 To plan, design and construct broadband projects and improve cybersecurity statewide. The appropriation					
15 contains sufficient funding for development of a digital equity plan to reduce barriers to broadband and					
16 leverage federal funding. The appropriation is from the general fund and not the appropriation					
17 contingency fund.					
18 (20) SECRETARY OF STATE	5,000.0				5,000.0
19 To the state election fund for costs to conduct elections statewide.					
20 (21) BORDER AUTHORITY	9,500.0				9,500.0
21 To plan, design, appraise and acquire rights-of-way, manage construction of and construct flood control					
22 improvements, including open channels, diversion berms, attenuation facilities, intake and outfall					
23 structures at the Columbus port of entry located in Luna county through fiscal year 2025.					
24 (22) TOURISM DEPARTMENT	5,000.0				5,000.0
25 For marketing and advertising, including local events promotion, in fiscal year 2023.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (23) ECONOMIC DEVELOPMENT					
2 DEPARTMENT	20,000.0				20,000.0
3 To the film division of the economic development department, to acquire property and to plan, design,					
4 construct, renovate, equip and furnish studio facilities <del>in Albuquerque in Bernalillo county.</del>					
5 (24) ECONOMIC DEVELOPMENT					
6 DEPARTMENT		70,000.0			70,000.0
7 To the opportunity enterprise revolving fund for business space development, contingent on enactment of					
8 House Bill 7 or similar legislation of the second session of the fifty-fifth legislature. The other state					
9 funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation					
10 contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not					
11 be expended for the original purpose but is appropriated to the opportunity enterprise revolving fund,					
12 contingent on enactment of legislation of the second session of the fifty-fifth legislature creating the					
13 fund.					
14 (25) NEW MEXICO STATE FAIR	5,000.0				5,000.0
15 For revenue lost to coronavirus disease 2019 <del>public health orders.</del>					
16 (26) CUMBRES AND TOLTEC SCENIC					
17 RAILROAD COMMISSION	3,000.0				3,000.0
18 For deferred railroad maintenance and prior-year shortfalls due to revenue lost to coronavirus disease					
19 2019 <del>public health orders.</del> Five hundred sixty-six thousand dollars (\$566,000) of the appropriation is					
20 from the general fund and the remaining amount is from the appropriation contingency fund.					
21 (27) CULTURAL AFFAIRS DEPARTMENT	5,000.0				5,000.0
22 To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including					
23 fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and					
24 historic sites outside of Santa Fe county statewide.					
25 (28) ENERGY, MINERALS AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NATURAL RESOURCES DEPARTMENT	5,000.0				5,000.0
2 For wildfire prevention, readiness and firefighting equipment in the healthy forests program.					
3 (29) STATE ENGINEER	32,000.0				32,000.0
4 To the Indian water rights settlement fund to implement the state's portion of the Aamodt case					
5 settlement. The appropriation is from the general fund and not the appropriation contingency fund. Any					
6 unexpended balances in the Indian water rights settlement fund remaining at the end of fiscal year 2025					
7 from this appropriation shall not revert to the general fund.					
8 (30) STATE ENGINEER	5,000.0				5,000.0
9 To plan, engineer, design, construct or repair acequias or community ditches, for the purposes of					
10 restoration, repair, improvement of irrigation efficiency or protection from floods, including up to one					
11 hundred thousand dollars (\$100,000) for administrative expenses. The appropriation is from the general					
12 fund and not the appropriation contingency fund.					
13 (31) STATE ENGINEER	10,000.0				10,000.0
14 For dam rehabilitation statewide, including up to two hundred thousand dollars (\$200,000) for					
15 administrative costs and three million four hundred thousand dollars (\$3,400,000) for distribution to					
16 Dona Ana county for the Gardner dam project.					
17 (32) STATE ENGINEER	30,300.0				30,300.0
18 For drought mitigation projects, including fifteen million dollars (\$15,000,000) for middle Rio Grande					
19 dynamic fallowing, eight million dollars (\$8,000,000) for bridging Gallup public water systems until the					
20 Navajo-Gallup water supply pipeline is operational and two million three hundred thousand dollars					
21 (\$2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.					
22 (33) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
23 To provide <del>financial</del> assistance of up to seven hundred fifty dollars (\$750) per household to low-income					
24 state residents <del>that do not qualify for other federal aid.</del>					
25 (34) HUMAN SERVICES DEPARTMENT	20,000.0				20,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To develop providers, including startup costs, to implement <del>evidence-based</del> behavioral health services and 2 <del>evidence-based</del> community child welfare services that will be eligible for medicaid or federal Title IV-E 3 of the Social Security Act families first reimbursement. The human services department shall also work 4 with the children, youth and families department to develop <del>evidence-based</del> children's behavioral health 5 and <del>evidence-based</del> community child welfare services that are eligible for medicaid funding or federal 6 Title IV-E of the Social Security Act families first reimbursement.					
7 (35) HUMAN SERVICES DEPARTMENT	18,000.0	10,000.0		143,600.0	171,600.0
8 For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one 9 hundred forty-three million six hundred thousand dollars (\$143,600,000) in federal medicaid revenue. The 10 other state funds appropriation is from the health care affordability fund and includes up to one million 11 dollars (\$1,000,000) for federally qualified health centers to match federal medicaid funds or provide 12 direct support for small rural primary healthcare centers for staffing costs. Eighteen million dollars 13 (\$18,000,000) is from the general fund and not the appropriation contingency fund.					
14 (36) WORKFORCE SOLUTIONS DEPARTMENT	5,000.0				5,000.0
15 For <del>evidence-based</del> reemployment case management.					
16 (37) WORKFORCE SOLUTIONS DEPARTMENT	5,000.0				5,000.0
17 For youth reemployment services and apprenticeships.					
18 (38) DEPARTMENT OF ENVIRONMENT	10,000.0				10,000.0
19 To grant to the eastern New Mexico water utility authority for the eastern New Mexico rural water system, 20 including two hundred thousand dollars (\$200,000) to the environment department for administrative costs. 21 The appropriation is from the general fund and not the appropriation contingency fund.					
22 <del>(39) DEPARTMENT OF ENVIRONMENT</del>	<del>3,500.0</del>				<del>3,500.0</del>
23 <del>To grant to Santa Fe county to plan and construct a replacement Santa Fe county wastewater treatment</del> 24 <del>facility at the Santa Fe opera. The appropriation is from the general fund and not the appropriation</del> 25 <del>contingency fund.</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (40) PUBLIC EDUCATION DEPARTMENT	4,557.3				4,557.3
2 To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa					
3 Fe county. The appropriation is from the general fund and not the appropriation contingency fund.					
4 (41) HIGHER EDUCATION DEPARTMENT	3,500.0				3,500.0
5 For demolition of buildings at higher education institutions.					
6 (42) HIGHER EDUCATION DEPARTMENT	30,000.0				30,000.0
7 For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions					
8 of higher education to expand enrollment and the number of graduates able to work in nursing. The higher					
9 education department must obtain certification from each higher education institution that the endowment					
10 revenue will supplement and not supplant spending at the institution's nursing program before making an					
11 endowment award.					
12 (43) HIGHER EDUCATION DEPARTMENT	50,000.0				50,000.0
13 For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico					
14 public and tribal institutions of higher education to expand enrollment and the number of graduates able					
15 to work in the behavioral health, child welfare and school systems. The higher education department must					
16 obtain certification from each higher education institution that the endowment revenue will supplement					
17 and not supplant spending at the institution's social worker program before making an endowment award.					
18 (44) HIGHER EDUCATION DEPARTMENT	63,000.0				63,000.0
19 For the opportunity scholarship program for students attending a public post-secondary educational					
20 institution or tribal college. The scholarship shall pay tuition and fees for New Mexico residents					
21 enrolled at least half-time at a public post-secondary educational institution or tribal college <del>who are</del>					
22 <del>seeking an associate degree or a credit bearing, workforce aligned certificate as defined by the higher</del>					
23 <del>education department. Scholarships may be awarded for a maximum of sixty credit hours in an amount not to</del>					
24 <del>exceed one hundred percent of tuition and fees, before legislative lottery scholarships have been</del>					
25 <del>applied. The opportunity scholarship program shall prioritize financial aid for qualified students as</del>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>defined in Subsection I. (1) of Section 21-21N-2 NMSA 1978. The higher education department shall provide</del>					
2 <del>a written report summarizing the opportunity scholarship's finances, student participation and</del>					
3 <del>sustainability to the department of finance and administration and the legislative finance committee by</del>					
4 <del>November 1, 2022.</del>					
5 (45) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
6 For work study for students in high-demand degree fields as determined by the higher education					
7 department.					
8 (46) UNIVERSITY OF NEW MEXICO	5,000.0				5,000.0
9 For endowed positions in Native American studies programs. The higher education department must obtain					
10 certification from each higher education institution that the endowment revenue will supplement and not					
11 supplant spending at the institution's Native American studies programs before making an endowment award.					
12 (47) UNIVERSITY OF NEW MEXICO	10,000.0				10,000.0
13 For salaries, operations, program development and a space utilization study for a school of public health					
14 through fiscal year 2024.					
15 (48) NEW MEXICO STATE UNIVERSITY	5,000.0				5,000.0
16 For salaries, operations and program development for a school of public health through fiscal year 2024.					
17 (49) NEW MEXICO STATE UNIVERSITY	5,000.0				5,000.0
18 To the New Mexico department of agriculture, including three million dollars (\$3,000,000) for soil and					
19 water conservation districts, one million dollars (\$1,000,000) to continue the chile labor incentive					
20 program and one million dollars (\$1,000,000) to fund vineyard restoration and provide rootstock for the					
21 production of wine by New Mexico wineries. Three million dollars (\$3,000,000) of the appropriation is					
22 from the general fund and the remaining amount is from the appropriation contingency fund.					
23 TOTAL FUND TRANSFERS	803,132.3	80,000.0		143,600.0	1,026,732.3

24 Section 11. **FUND TRANSFERS.**--Unless otherwise noted, the following amounts are transferred from  
25 the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd					
2 S.S.) to the following funds.					
3 (1) PATIENTS' COMPENSATION					
4 FUND	30,000.0				30,000.0
5 The transfer is from the general fund and not the appropriation contingency fund.					
6 (2) RURAL LIBRARIES					
7 ENDOWMENT FUND	10,000.0				10,000.0
8 (3) FOREST LAND PROTECTION					
9 REVOLVING FUND	20,000.0				20,000.0
10 The transfer is from the general fund and not the appropriation contingency fund.					
11 (4) LOTTERY TUITION FUND	130,000.0				130,000.0
12 The transfer shall be effective July 1, 2022.					
13 (5) TECHNOLOGY ENHANCEMENT FUND	45,000.0				45,000.0
14 To provide matching funds to state research universities to support innovative applied research that					
15 advances knowledge and creates new products and production processes in the fields of agriculture,					
16 biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace,					
17 telecommunications, manufacturing science and similar research areas. The transfer is from the general					
18 fund and not the appropriation contingency fund.					
19 (6) TEACHER PREPARATION AFFORDABILITY					
20 SCHOLARSHIP FUND		20,000.0			20,000.0
21 The other state funds appropriation is from the public education reform fund.					
22 (7) TEACHER LOAN REPAYMENT FUND		5,000.0			5,000.0
23 The other state funds appropriation is from the public education reform fund.					
24 TOTAL FUND TRANSFERS	235,000.0	25,000.0			260,000.0
25 Section 12. <b>ADDITIONAL FISCAL YEAR 2022 BUDGET ADJUSTMENT AUTHORITY.</b> --During fiscal year 2022,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
2 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
3 Act of 2021:

4 A. the state ethics commission may request budget increases up to thirty thousand dollars  
5 (\$30,000) from other state funds received from court ordered judgments or sanctions and settlement  
6 payments related to commission authorized civil actions for operating expenses;

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

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

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

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

19 F. the cultural affairs department may request transfers up to one million dollars  
20 (\$1,000,000) between programs;

21 G. the energy, minerals and natural resources department may request budget increases from  
22 internal service funds/interagency transfers from the department of environment, department of game and  
23 fish, homeland security and emergency management department and office of the state engineer from federal  
24 funds to allow programs to maximize the use of federal grants, the state parks program of the energy,  
25 minerals and natural resources department may request budget increases from internal service

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds/interagency transfers from the department of transportation, youth conservation corps, tourism  
2 department, economic development department and department of game and fish from funds related to  
3 projects approved by the Rio Grande trail commission for Rio Grande trail projects, the oil and gas  
4 conservation program of the energy, minerals and natural resources department may request budget  
5 increases from internal service funds/interagency transfers from the department of environment for the  
6 water quality program and may request budget increases from internal service funds/interagency transfers,  
7 other state funds and fund balances from the Carlsbad brine well remediation fund for the continued  
8 remediation of the Carlsbad brine well, the healthy forests program of the energy, minerals and natural  
9 resources department may request budget increases up to fifty thousand dollars (\$50,000) from other state  
10 funds for the inmate work camp program, the energy conservation and management program of the energy,  
11 minerals and natural resources department may request budget increases from internal service  
12 funds/interagency transfers and other state funds for project implementation and the mining and minerals  
13 program of the energy, minerals and natural resources department may request budget increases from other  
14 state funds in the mining act fund up to sixty-five thousand dollars (\$65,000) for revenues collected in  
15 fiscal year 2022;

16 H. the intertribal ceremonial office may request budget increases up to one million dollars  
17 (\$1,000,000) from other state funds to grow the intertribal ceremonial event;

18 I. the commission for the blind may request budget increases from other state funds to  
19 contract with blind or visually impaired vendors to operate food services at the Kirtland air force base  
20 pursuant to the awarded federal contract;

21 J. the income support program of the human services department may request budget increases  
22 up to five million twenty-two thousand one hundred dollars (\$5,022,100) from the federal temporary  
23 assistance for needy families block grant to provide cash assistance to participants as defined in the  
24 New Mexico Works Act, including wage subsidies for participants, clothing allowances and diversion  
25 payments;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1           K. the independent living services program of the division of vocational rehabilitation may  
2 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for  
3 independent living services for the disabled;

4           L. the department of health may request budget increases from other state funds for  
5 coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing reimbursement  
6 revenue and the health certification, licensing and oversight program of the department of health may  
7 request program transfers up to two hundred thousand dollars (\$200,000) from other programs to assist  
8 with the development and implementation of the incident management system;

9           M. the water protection program of the department of environment may request budget  
10 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal  
11 service funds/interagency transfers for providing technical or community services, may request budget  
12 increases from other state funds and internal service funds/interagency transfers up to the available  
13 balance from the rural infrastructure revolving loan fund and may request budget increases from other  
14 state funds and internal service funds/interagency transfers up to the available balance from the  
15 wastewater facility construction loan fund;

16           N. the corrections department may request program transfers up to one million five hundred  
17 thousand dollars (\$1,500,000) from the inmate management and control program to other programs for budget  
18 shortfalls;

19           O. the department of transportation may request budget increases up to thirty-five million  
20 dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for  
21 debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-  
22 related costs;

23           P. the student financial aid program of the higher education department may request budget  
24 increases up to nine million dollars (\$9,000,000) from other state funds to the legislative lottery  
25 tuition fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 13. **CERTAIN FISCAL YEAR 2023 BUDGET ADJUSTMENTS AUTHORIZED--**

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

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

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

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

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

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

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

19 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
20 program with internal service funds/interagency transfers appropriations that collects money in excess of  
21 those appropriated may request budget increases in an amount not to exceed five percent of its internal  
22 service funds/interagency transfers and a program with other state funds that collects money in excess of  
23 those appropriated may request budget increases in an amount not to exceed five percent of its other  
24 state funds contained in Section 4 of the General Appropriation Act of 2022. To track the five percent  
25 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request submitted. The department of finance and administration shall certify agency reporting of these  
2 cumulative totals.

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

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

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

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

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

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

22 (6) the state investment council may request budget increases from other state funds  
23 for investment-related management fees and to meet emergencies or unexpected physical plant failures that  
24 might impact the health and safety of workers or visitors to the agency;

25 (7) the administrative hearings office may request budget increases from other revenues

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 in amounts not to exceed the amounts actually received from other state agencies for conducting and  
2 adjudicating administrative hearings for those agencies;

3 (8) the benefits, risk and program support programs of the public school insurance  
4 authority may request budget increases from internal service funds/interagency transfers, other state  
5 funds and fund balances for claims;

6 (9) the healthcare benefits administration program of the retiree health care authority  
7 may request budget increases from other state funds for claims;

8 (10) the educational retirement board may request budget increases from other state  
9 funds for investment-related asset management fees and to meet emergencies or unexpected physical plant  
10 failures that might impact the health and safety of workers or visitors to the agency;

11 (11) the New Mexico sentencing commission may request budget increases from fund  
12 balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars  
13 (\$150,000) from other state funds for operating expenses;

14 (12) the department of information technology may request budget increases up to two  
15 million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information  
16 processing and the statewide human resources, accounting and management reporting system, may request  
17 budget increases up to ten percent of internal service funds/interagency transfers and other state funds  
18 appropriated in Section 4 of the General Appropriation Act of 2022 to support existing or new services  
19 and may request budget increases from fund balances up to the amount of depreciation expense, as reported  
20 in the notes to the financial statements of the agency's independent audit of the fiscal year ending June  
21 30, 2022, to acquire and replace capital equipment and associated software used to provide enterprise  
22 services;

23 (13) the public employees retirement association may request budget increases from  
24 other state funds for investment-related asset management fees and to meet emergencies or unexpected  
25 physical plant failures that might impact the health and safety of workers or visitors to the agency;



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (14) the state ethics commission may request budget increases up to thirty thousand  
2 dollars (\$30,000) from other state funds received from court ordered judgments or sanctions and  
3 settlement payments related to commission authorized civil actions for operating expenses;

4 (15) the marketing and promotion program of the tourism department may request budget  
5 increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant  
6 matches;

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

11 (17) the boards and commissions program of the regulation and licensing department may  
12 request additional budget increases in excess of those allowed under Section 13, Paragraph D of this  
13 Section, up to five percent from fees associated with various boards and commissions for operating  
14 expenses;

15 (18) the public regulation commission may request budget increases up to five hundred  
16 thousand dollars (\$500,000) from other state funds collected under the Community Solar Act for personnel  
17 and other expenses of the commission required to carry out provisions of the Community Solar Act and may  
18 request program transfers up to two hundred fifty thousand dollars (\$250,000) between programs;

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

22 (20) the New Mexico medical board may request budget increases up to one hundred  
23 thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative  
24 hearing and litigation process;

25 (21) the board of nursing may request budget increases up to one hundred forty thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$140,000) from fund balances for personnel expenses and may request budget increases up to forty 2 thousand dollars (\$40,000) from fund balances for other expenses;					
3 (22) the New Mexico racing commission may request budget increases up to six hundred 4 thousand dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine 5 testing program;					
6 (23) the cultural affairs department may request budget increases up to seven hundred 7 fifty thousand dollars (\$750,000) from other state funds from the cultural affairs department enterprise 8 fund, the museum and historic sites program of the cultural affairs department may request budget 9 increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds, the library 10 services program of the cultural affairs department may request budget increases from other state funds 11 in the rural libraries program fund for rural library grants and the preservation program of the cultural 12 affairs department may request budget increases up to two hundred thousand dollars (\$200,000) from other 13 state funds for archaeological services or historic preservation services;					
14 (24) the department of game and fish may request budget adjustments for capital project 15 expenditures, may request budget increases up to five hundred thousand dollars (\$500,000) from other 16 state funds from the game protection fund for emergencies and may request budget increases as a result of 17 revenue received from other agencies for operating and capital expenses;					
18 (25) the energy, minerals and natural resources department may request budget increases 19 from internal service funds/interagency transfers from the department of environment, department of game 20 and fish, homeland security and emergency management department and office of the state engineer from 21 federal funds to allow programs to maximize the use of federal grants, the state parks program of the 22 energy, minerals and natural resources department may request budget increases from internal service 23 funds/interagency transfers from the department of transportation, youth conservation corps, tourism 24 department, economic development department and department of game and fish from funds related to 25 projects approved by the Rio Grande trail commission for Rio Grande trail projects, the oil and gas					

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 pursuant to the 2004 Arizona Water Settlement Act, may request budget increases up to five hundred  
2 thousand dollars (\$500,000) from the irrigation works construction fund for operational and maintenance  
3 costs associated with the Pecos river settlement agreement and may request budget increases up to two  
4 hundred fifty thousand dollars (\$250,000) from the Ute construction fund for operational and maintenance  
5 requirements at the Ute reservoir;

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

14 (29) the early childhood education and care department may request category transfers  
15 up to two million three hundred thousand dollars (\$2,300,000) from the other financing uses category to  
16 the contractual services category in the childcare assistance program of the early childhood education  
17 and care program, the support and intervention program of the early childhood education and care  
18 department may request category transfers between the other category and other financing uses category  
19 for the family, infant, toddler program, may request category transfers between the other category and  
20 other financing uses category for medicaid home visiting and the prekindergarten program of the early  
21 childhood education and care department may request category transfers between the other category and  
22 other financing uses category for public prekindergarten awards;

23 (30) the human services department may request program transfers between the medical  
24 assistance program and the medicaid behavioral health program;

25 (31) the division of vocational rehabilitation may request program transfers between

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the rehabilitation services program and the independent living services program;

2 (32) the miners' hospital of New Mexico may request budget increases from other state

3 funds from fees from patient revenues for operating expenses;

4 (33) the health certification, licensing and oversight program of the department of

5 health may request budget increases from other state funds from health facility license and certification

6 fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request program transfers up to six

7 hundred thousand dollars (\$600,000) from other programs to assist with the development and implementation

8 of the incident management system and facilities licensing system replacement projects, the developmental

9 disabilities support program of the department of health may request budget increases from other state

10 funds from private insurer payments, may request category transfers between all categories for the

11 supports waiver and may request category transfers between all categories for developmental disabilities

12 waiver services, the epidemiology and response program of the department of health may request budget

13 increases from internal service funds/interagency transfers and other state funds from payments for

14 prevention services, conducting health surveys and analyzing data, the laboratory services program of the

15 department of health may request budget increases from internal service funds/interagency transfers and

16 other state funds for operating expenses, the medical cannabis program of the department of health may

17 request budget increases from internal service funds/interagency transfers from the regulation and

18 licensing department for operating expenses and the department of health may request budget increases

19 from other state funds for coronavirus disease 2019 public health order fees and coronavirus disease 2019

20 testing reimbursement revenue;

21 (34) the department of environment may request program transfers up to one million

22 dollars (\$1,000,000) between programs, the water protection program of the department of environment may

23 request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and

24 internal service funds/interagency transfers for providing technical or community services and the

25 resource protection division of the department of environment may request budget increases from other

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state funds and internal service funds/interagency transfers up to the available balance from the  
2 hazardous waste emergency fund for emergencies and may request budget increases from other state funds  
3 and internal service funds/interagency transfers up to the available balance from the corrective action  
4 fund ~~for claims~~;

5 (35) the juvenile justice facilities program of the children, youth and families  
6 department may request budget increases up to six hundred thousand dollars (\$600,000) from other state  
7 funds for the juvenile continuum grant fund and the juvenile justice facilities program may request  
8 budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile  
9 community corrections grant fund;

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

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

17 (38) the department of transportation may request program transfers between the project  
18 design and construction program, highway operations program, business support program and modal program  
19 for costs related to engineering, construction, maintenance services and grants agreements, may request  
20 transfers into the personal services and employee benefits category for salary increases and the employer  
21 share of applicable taxes and retirement benefits, may request budget increases up to eighty-five million  
22 dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements and  
23 for debt service and related costs, intergovernmental agreements, lawsuits and construction- and  
24 maintenance-related costs and may request budget increases up to sixty million dollars (\$60,000,000) from  
25 other state funds and fund balances to mitigate emergency road conditions in transportation district two.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1           Section 14. **TRANSFER AUTHORITY.--**

2           A. In addition to the transfer authority provided in Section 13 of Chapter 137 of Laws 2021,  
3 if revenues and transfers to the general fund at the end of fiscal year 2022 are not sufficient to meet  
4 appropriations, the governor, with state board of finance approval, may transfer to the appropriation  
5 account of the general fund the amount necessary to meet that fiscal year's obligations from the tax  
6 stabilization reserve pursuant to Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total  
7 transferred pursuant to this subsection shall not exceed ninety-five million dollars (\$95,000,000).

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

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