



1 2024. The calculation of hours worked includes compensated absences but does not include overtime,  
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2023;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2023;

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

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

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

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

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

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

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

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

7 Section 3. **GENERAL PROVISIONS.--**

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2023, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2024 for the  
16 objects expressed.

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

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2024 shall  
21 revert to the general fund by October 1, 2024 unless otherwise indicated in the General Appropriation Act  
22 of 2023 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2023,  
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2024. If any other act of the first session of the fifty-sixth  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2023 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration shall regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2024 revenue collections with the revenue estimate. If the  
11 analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,  
20 telephone credit cards used solely for official business and procurement cards used as authorized by  
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2023  
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2023, the state of New  
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. <b>FISCAL YEAR 2024 APPROPRIATIONS.--</b>				
2	A. <b>LEGISLATIVE</b>				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,835.9			3,835.9
8	(b) Contractual services	249.7			249.7
9	(c) Other	1,178.7			1,178.7
10	Subtotal	[5,264.3]			5,264.3
11	TOTAL LEGISLATIVE	5,264.3			5,264.3
12	B. <b>JUDICIAL</b>				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations	429.9	688.3	400.0	1,518.2
20	Subtotal	[429.9]	[688.3]	[400.0]	1,518.2
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	1,041.9				1,041.9
2 Subtotal	[1,041.9]				1,041.9
3 COURT OF APPEALS:					
4 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Operations	8,389.4	1.0			8,390.4
10 Performance measures:					
11 (a) Outcome: Age of active pending civil cases, in days					365
12 Subtotal	[8,389.4]	[1.0]			8,390.4
13 SUPREME COURT:					
14 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
15 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
17 United States.					
18 Appropriations:					
19 (a) Operations	7,755.4	1.5			7,756.9
20 Subtotal	[7,755.4]	[1.5]			7,756.9
21 ADMINISTRATIVE OFFICE OF THE COURTS:					
22 (1) Administrative support:					
23 The purpose of the administrative support program is to provide administrative support to the chief					
24 justice, all judicial branch units and the administrative office of the courts so that they can					
25 effectively administer the New Mexico court system.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	7,145.2			404.9	7,550.1
4	(b) Contractual services	1,747.1	163.7		1,835.4	3,746.2
5	(c) Other	2,978.4	1,495.0	313.6	90.3	4,877.3
6	(2) Statewide judiciary automation:					
7	The purpose of the statewide judicial automation program is to provide development, enhancement,					
8	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
9	and municipal courts and ancillary judicial agencies.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	6,178.9	1,345.4			7,524.3
13	(b) Contractual services	250.0	907.5			1,157.5
14	(c) Other	250.0	7,840.5			8,090.5
15	(3) Magistrate court:					
16	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
17	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
18	and legal status in order to independently protect the rights and liberties guaranteed by the					
19	constitutions of New Mexico and the United States.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,431.6	1,263.2			2,694.8
23	(b) Contractual services	671.1	1,172.6			1,843.7
24	(c) Other	9,557.3	1,701.6			11,258.9
25	(4) Special court services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
2 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
3 so the constitutional rights and safety of citizens, especially children and families, are protected.					
4 Appropriations:					
5 (a) Pre-trial services	1,693.0				1,693.0
6 (b) Court-appointed special					
7 advocate	1,408.6				1,408.6
8 (c) Supervised visitation	1,220.2				1,220.2
9 (d) Water rights		501.0	386.9		887.9
10 (e) Court-appointed attorneys	1,272.6				1,272.6
11 (f) Children's mediation	284.5				284.5
12 (g) Jury and witness program	1,141.1	4,750.0			5,891.1
13 (h) Judges pro tem	27.5	41.6			69.1
14 (i) Judicial education services	1,596.1				1,596.1
15 (j) Access to justice	244.7				244.7
16 (k) Statewide alternative					
17 dispute resolution	203.4				203.4
18 (l) Drug court	1,848.7				1,848.7
19 (m) Drug court fund		741.4	2,176.5		2,917.9
20 (n) Adult guardianship	338.0				338.0
21 Subtotal	[41,488.0]	[21,923.5]	[2,877.0]	[2,330.6]	68,619.1
22 DISTRICT COURTS:					
23 (1) First judicial district:					
24 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
25 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	12,426.0	475.9	837.3		13,739.2
5 (2) Second judicial district:					
6 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
7 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
8 proceedings that affect rights and legal status to independently protect the rights and liberties					
9 guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	31,314.8	4,769.4	1,651.5		37,735.7
12 The other state funds appropriation to the second judicial district court includes seven hundred thirty-					
13 six thousand six hundred dollars (\$736,600) from the mortgage regulatory fund of the regulation and					
14 licensing department for foreclosure mediation. Any unexpended balances in the second judicial district					
15 court program from the appropriation made from the mortgage regulatory fund at the end of fiscal year					
16 2024 shall revert to the mortgage regulatory fund.					
17 (3) Third judicial district:					
18 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
19 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
20 proceedings that affect rights and legal status to independently protect the rights and liberties					
21 guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	12,639.0	288.0	1,604.5	29.1	14,560.6
24 (4) Fourth judicial district:					
25 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain				
2	accurate records of legal proceedings that affect rights and legal status to independently protect the				
3	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
4	Appropriations:				
5	(a) Operations	5,071.3	48.3	705.8	5,825.4
6	(5) Fifth judicial district:				
7	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea				
8	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
9	records of legal proceedings that affect rights and legal status to independently protect the rights and				
10	liberties guaranteed by the constitutions of New Mexico and the United States.				
11	Appropriations:				
12	(a) Operations	12,694.9	352.4	648.7	13,696.0
13	(6) Sixth judicial district:				
14	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo				
15	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
16	records of legal proceedings that affect rights and legal status to independently protect the rights and				
17	liberties guaranteed by the constitutions of New Mexico and the United States.				
18	Appropriations:				
19	(a) Operations	6,869.7	75.4	539.3	7,484.4
20	(7) Seventh judicial district:				
21	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,				
22	Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and				
23	maintain accurate records of legal proceedings that affect rights and legal status to independently				
24	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	4,678.3	35.0	475.7		5,189.0
2 (8) Eighth judicial district:					
3 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
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	5,870.5	149.0	179.3		6,198.8
9 (9) Ninth judicial district:					
10 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	6,206.7	81.5	264.6		6,552.8
16 (10) Tenth judicial district:					
17 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
18 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
19 accurate records of legal proceedings that affect rights and legal status to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	2,172.6	8.4			2,181.0
23 (11) Eleventh judicial district:					
24 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

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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	13,278.4	409.0	997.6		14,685.0
5 (12) Twelfth judicial district:					
6 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status to independently protect the rights and					
9 liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	6,356.1	137.0	126.8		6,619.9
12 (13) Thirteenth judicial district:					
13 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
14 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
15 accurate records of legal proceedings that affect rights and legal status to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	13,706.3	395.9	846.9		14,949.1
19 Subtotal	[133,284.6]	[7,225.2]	[8,878.0]	[29.1]	149,416.9
20 BERNALILLO COUNTY METROPOLITAN COURT:					
21 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
22 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
23 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
24 Mexico and the United States.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Operations	28,827.0	2,993.5	553.6	389.3	32,763.4
2	Subtotal	[28,827.0]	[2,993.5]	[553.6]	[389.3]	32,763.4
3	DISTRICT ATTORNEYS:					
4	(1) First judicial district:					
5	The purpose of the prosecution program is to provide litigation, special programs and administrative					
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
7	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
8	Alamos counties.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	7,396.0		152.6	120.1	7,668.7
12	(b) Contractual services	97.8				97.8
13	(c) Other	611.0				611.0
14	Performance measures:					
15	(a) Explanatory: Percent of pretrial detention motions granted					
16	(b) Explanatory: Number of pretrial detention motions made					
17	(2) Second judicial district:					
18	The purpose of the prosecution program is to provide litigation, special programs and administrative					
19	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20	ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	25,713.2	547.5	513.0	395.6	27,169.3
24	(b) Contractual services	694.9		75.0	275.0	1,044.9
25	(c) Other	1,903.4	25.0	180.0		2,108.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Number of pretrial detention motions made				
3	(b) Explanatory: Percent of pretrial detention motions granted				
4	(3) Third judicial district:				
5	The purpose of the prosecution program is to provide litigation, special programs and administrative				
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
7	ensure the protection, safety, welfare and health of the citizens within Dona Ana county.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	6,066.1	77.6	340.9	6,484.6
11	(b) Contractual services	20.2			20.2
12	(c) Other	369.2			369.2
13	Performance measures:				
14	(a) Explanatory: Percent of pretrial detention motions granted				
15	(b) Explanatory: Number of pretrial detention motions made				
16	(4) Fourth judicial district:				
17	The purpose of the prosecution program is to provide litigation, special programs and administrative				
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
19	ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe				
20	counties.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,993.2			3,993.2
24	(b) Contractual services	78.8			78.8
25	(c) Other	248.5			248.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Number of pretrial detention motions made				
3	(b) Explanatory: Percent of pretrial detention motions granted				
4	(5) Fifth judicial district:				
5	The purpose of the prosecution program is to provide litigation, special programs and administrative				
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
7	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	6,547.4		287.7	6,835.1
11	(b) Contractual services	147.5			147.5
12	(c) Other	345.6			345.6
13	Performance measures:				
14	(a) Explanatory: Percent of pretrial detention motions granted				
15	(b) Explanatory: Number of pretrial detention motions made				
16	(6) Sixth judicial district:				
17	The purpose of the prosecution program is to provide litigation, special programs and administrative				
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
19	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna				
20	counties.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,549.8	143.2	112.7	3,805.7
24	(b) Contractual services	14.2			14.2
25	(c) Other	279.1			279.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Percent of pretrial detention motions granted				
3	(b) Explanatory: Number of pretrial detention motions made				
4	(7) Seventh judicial district:				
5	The purpose of the prosecution program is to provide litigation, special programs and administrative				
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
7	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
8	Torrance counties.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,307.2			3,307.2
12	(b) Contractual services	15.3			15.3
13	(c) Other	185.7			185.7
14	Performance measures:				
15	(a) Explanatory: Number of pretrial detention motions made				
16	(b) Explanatory: Percent of pretrial detention motions granted				
17	(8) Eighth judicial district:				
18	The purpose of the prosecution program is to provide litigation, special programs and administrative				
19	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
20	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,656.2			3,656.2
24	(b) Contractual services	146.1			146.1
25	(c) Other	237.5			237.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Number of pretrial detention motions made				
3	(b) Explanatory: Percent of pretrial detention motions granted				
4	(9) Ninth judicial district:				
5	The purpose of the prosecution program is to provide litigation, special programs and administrative				
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
7	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	3,979.6			3,979.6
11	(b) Contractual services	13.0			13.0
12	(c) Other	166.4			166.4
13	Performance measures:				
14	(a) Explanatory: Percent of pretrial detention motions granted				
15	(b) Explanatory: Number of pretrial detention motions made				
16	(10) Tenth judicial district:				
17	The purpose of the prosecution program is to provide litigation, special programs and administrative				
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
19	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca				
20	counties.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,805.8			1,805.8
24	(b) Contractual services	25.0			25.0
25	(c) Other	163.9			163.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Percent of pretrial detention motions granted				
3	(b) Explanatory: Number of pretrial detention motions made				
4	(11) Eleventh judicial district, division I:				
5	The purpose of the prosecution program is to provide litigation, special programs and administrative				
6	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
7	ensure the protection, safety, welfare and health of the citizens within San Juan county.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	5,779.8		135.0 234.3	6,149.1
11	(b) Contractual services	239.8			239.8
12	(c) Other	333.5	1.9		335.4
13	Performance measures:				
14	(a) Explanatory: Percent of pretrial detention motions granted				
15	(b) Explanatory: Number of pretrial detention motions made				
16	(12) Eleventh judicial district, division II:				
17	The purpose of the prosecution program is to provide litigation, special programs and administrative				
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
19	ensure the protection, safety, welfare and health of the citizens within McKinley county.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,979.4	337.0		3,316.4
23	(b) Contractual services	155.9			155.9
24	(c) Other	175.5			175.5
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (13) Twelfth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,267.9		118.7	194.8	4,581.4
10 (b) Contractual services	101.3				101.3
11 (c) Other	319.0				319.0
12 Performance measures:					
13 (a) Explanatory: Number of pretrial detention motions made					
14 (b) Explanatory: Percent of pretrial detention motions granted					
15 (14) Thirteenth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,328.5	112.5			7,441.0
23 (b) Contractual services	150.0	25.0			175.0
24 (c) Other	469.0	10.0			479.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 Subtotal	[94,077.2]	[1,057.0]	[1,397.0]	[1,961.1]	98,492.3
4 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
5 (1) Administrative support:					
6 The purpose of the administrative support program is to provide fiscal, human resource, staff					
7 development, automation, victim program services and support to all district attorneys' offices in New					
8 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
9 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
10 programmatic functions.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,939.0				1,939.0
14 (b) Contractual services	370.4	16.9			387.3
15 (c) Other	886.1	96.4			982.5
16 Subtotal	[3,195.5]	[113.3]			3,308.8
17 PUBLIC DEFENDER DEPARTMENT:					
18 (1) Criminal legal services:					
19 The purpose of the criminal legal services program is to provide effective legal representation and					
20 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
21 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
22 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	43,149.8				43,149.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	18,227.9	453.6			18,681.5
2 (c) Other	6,131.7				6,131.7
3 Performance measures:					
4 (a) Output: Average cases assigned to attorneys yearly					330
5 Subtotal	[67,509.4]	[453.6]			67,963.0
6 TOTAL JUDICIAL	385,998.3	34,456.9	14,105.6	4,710.1	439,270.9
7	<b>C. GENERAL CONTROL</b>				
8 ATTORNEY GENERAL:					
9 (1) Legal services:					
10 The purpose of the legal services program is to deliver quality legal services, including opinions,					
11 counsel and representation to state government entities and to enforce state law on behalf of the public					
12 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	11,754.1		11,716.5	710.2	24,180.8
16 (b) Contractual services	564.5		524.3	50.7	1,139.5
17 (c) Other	2,726.8		2,468.4	448.5	5,643.7
18 The internal service/interagency transfers appropriation to the legal services program of the attorney					
19 general includes fourteen million seven hundred nine thousand two hundred dollars (\$14,709,200) from the					
20 consumer settlement fund of the office of the attorney general.					
21 (2) Medicaid fraud:					
22 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
23 recipient abuse and neglect in the medicaid program.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	782.1			2,346.2	3,128.3
2	(b) Contractual services	73.6			221.4	295.0
3	(c) Other	158.0			473.7	631.7
4	Subtotal	[16,059.1]		[14,709.2]	[4,250.7]	35,019.0
5	STATE AUDITOR:					
6	The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
7	they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
8	properly.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	3,273.7	791.7			4,065.4
12	(b) Contractual services	86.0				86.0
13	(c) Other	538.0				538.0
14	Subtotal	[3,897.7]	[791.7]			4,689.4
15	TAXATION AND REVENUE DEPARTMENT:					
16	(1) Tax administration:					
17	The purpose of the tax administration program is to provide registration and licensure requirements for					
18	tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
19	provide funding for support services for the general public through appropriations.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	27,224.0	777.3		1,296.7	29,298.0
23	(b) Contractual services	945.2			28.2	973.4
24	(c) Other	6,562.4	429.7		281.3	7,273.4
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Collections as a percent of collectible outstanding					
3 balances from the end of the prior fiscal year					20%
4 (b) Outcome:					
5 Collections as a percent of collectible audit assessments					
6 generated in the previous fiscal year					60%
7 (2) Motor vehicle:					
8 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
9 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
10 conducting tests, investigations and audits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	15,880.6	5,906.5		365.7	22,152.8
14 (b) Contractual services		7,485.1		140.0	7,625.1
15 (c) Other		12,566.2		88.0	12,654.2
16 (d) Other financing uses		10,094.5			10,094.5
17 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
18 include ten million dollars (\$10,000,000) from the weight distance tax identification permit fund for the					
19 modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500)					
20 from the weight distance tax identification permit fund for the law enforcement program of the department					
21 of public safety.					
22 Performance measures:					
23 (a) Outcome:					
24 Percent of registered vehicles with liability insurance					92%
25 (b) Efficiency:					
Average call center wait time to reach an agent, in minutes					10
(c) Efficiency:					
Average wait time in qmatic-equipped offices, in minutes					15
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appraisal of property and to assess property taxes within the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		3,698.4			3,698.4
5 (b) Contractual services		1,219.4			1,219.4
6 (c) Other		1,392.0			1,392.0
7 Performance measures:					
8 (a) Outcome: Percent of total delinquent property taxes recovered					15%
9 (4) Compliance enforcement:					
10 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
11 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
12 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
13 compliance with state tax laws.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,656.0				1,656.0
17 (b) Contractual services	9.4				9.4
18 (c) Other	295.6				295.6
19 (5) Program support:					
20 The purpose of program support is to provide information system resources, human resource services,					
21 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
22 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
23 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
24 tax programs.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	15,502.4	673.5			16,175.9
3	(b) Contractual services	4,593.1				4,593.1
4	(c) Other	2,954.9				2,954.9
5	Subtotal	[75,623.6]	[44,242.6]		[2,199.9]	122,066.1
6	STATE INVESTMENT COUNCIL:					
7	(1) State investment:					
8	The purpose of the state investment program is to provide investment management of the state's permanent					
9	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
10	preserving the real value of the funds for future generations of New Mexicans.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits			4,893.8		4,893.8
14	(b) Contractual services			60,015.0		60,015.0
15	(c) Other			780.9		780.9
16	Performance measures:					
17	(a) Outcome:	Five-year annualized investment returns to exceed internal				
18		benchmarks, in basis points				12.5
19	(b) Outcome:	Five-year annualized percentile performance ranking in				
20		endowment investment peer universe				49%
21	Subtotal			[65,689.7]		65,689.7
22	ADMINISTRATIVE HEARINGS OFFICE:					
23	(1) Administrative hearings:					
24	The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
25	related administrative hearings in a fair, efficient and impartial manner independent of the executive					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 agency that is party to the proceedings.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,762.6	165.0			1,927.6
5 (b) Contractual services	18.4		55.0		73.4
6 (c) Other	260.8		12.7		273.5
7 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
8 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
9 Performance measures:					
10 (a) Outcome: Percent of hearings for implied consent act cases not held					
11 within ninety days due to administrative hearings office					
12 error					0.5%
13 Subtotal	[2,041.8]	[165.0]	[67.7]		2,274.5
14 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
15 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
16 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
17 program is to provide professional and coordinated policy development and analysis and oversight to the					
18 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
19 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
20 dollars.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,962.7				3,962.7
24 (b) Contractual services	774.5				774.5
25 (c) Other	965.8				965.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
2 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
3 funds, the secretary of the department of finance and administration is authorized to transfer from the					
4 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
5 the emergency. Such transfers shall not exceed an aggregate amount of four million dollars (\$4,000,000)					
6 in fiscal year 2024. Repayments of emergency loans made pursuant to this paragraph shall be deposited in					
7 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
8 Performance measures:					
9 (a) Outcome: General fund reserves as a percent of recurring					
10 appropriations					30%
11 (b) Outcome: Error rate for the eighteen-month general fund revenue					
12 forecast, excluding oil and gas revenue and corporate					
13 income taxes					5%
14 (c) Outcome: Error rate for the eighteen-month general fund revenue					
15 forecast, including oil and gas revenue and corporate					
16 income taxes					5%
17 (2) Community development, local government assistance and fiscal oversight:					
18 The purpose of the community development, local government assistance and fiscal oversight program is to					
19 help counties, municipalities and special districts maintain strong communities through sound fiscal					
20 advice and oversight, technical assistance, monitoring of project and program progress and timely					
21 processing of payments, grant agreements and contracts.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,950.0	1,193.5		393.9	4,537.4
25 (b) Contractual services	4,187.0	1,057.3		11.0	5,255.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	183.8	33,018.4		21,350.3	54,552.5
2	(d) Other financing uses		550.0			550.0
3	The other state funds appropriations to the community development, local government assistance and fiscal					
4	oversight program of the department of finance and administration include twelve million four hundred					
5	eleven thousand three hundred dollars (\$12,411,300) from the enhanced 911 fund, twenty-two million three					
6	hundred seven thousand nine hundred dollars (\$22,307,900) from the local DWI grant fund and one million					
7	one hundred thousand dollars (\$1,100,000) from the civil legal services fund.					
8	The general fund appropriation to the community development, local government assistance and fiscal					
9	oversight program of the department of finance and administration includes eighty thousand dollars					
10	(\$80,000) for the town of Bernalillo for financial systems support.					
11	(3) Fiscal management and oversight:					
12	The purpose of the fiscal management and oversight program is to provide for and promote financial					
13	accountability for public funds throughout state government by providing state agencies and the citizens					
14	of New Mexico with timely, accurate and comprehensive information on the financial status and					
15	expenditures of the state.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	4,906.8				4,906.8
19	(b) Contractual services	1,338.7				1,338.7
20	(c) Other	417.1				417.1
21	(d) Other financing uses		78,077.0	16,250.0		94,327.0
22	The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
23	program of the department of finance and administration in the other financing uses category includes					
24	sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program					
25	fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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 sixteen million				
3	two hundred seventy-seven thousand dollars (\$16,277,000) from the tobacco settlement program fund.				
4	The other state funds appropriation in the other financing uses category of the fiscal management				
5	and oversight program of the department of finance and administration includes sixty-one million eight				
6	hundred thousand dollars (\$61,800,000) from the county-supported medicaid fund.				
7	Performance measures:				
8	(a) Efficiency:	Percent of correctly vouchered and approved vendor payments			
9		processed within two working days			100%
10	(b) Output:	Percent of bank accounts reconciled on an annual basis			100%
11	(4) Program support:				
12	The purpose of program support is to provide other department of finance and administration programs with				
13	central direction to agency management processes to ensure consistency, legal compliance and financial				
14	integrity, to provide human resources support and to administer the executive's exempt salary plan.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,083.6			2,083.6
18	(b) Contractual services	115.8			115.8
19	(c) Other	278.0			278.0
20	(5) Dues and membership fees/special appropriations:				
21	Appropriations:				
22	(a) Emergency water supply				
23	fund	109.9			109.9
24	(b) Fiscal agent contract	1,064.8			1,064.8
25	(c) State planning districts	693.0			693.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Statewide teen court	17.7				137.9
2	(e) Law enforcement					
3	protection fund		15,300.0			15,300.0
4	(f) Leasehold community					
5	assistance	180.0				180.0
6	(g) Acequia and community					
7	ditch education program	498.2				498.2
8	(h) New Mexico acequia commission	88.1				88.1
9	(i) Land grant council	626.9				626.9
10	(j) Membership and dues	148.0				148.0
11	(k) County detention					
12	of prisoners	5,000.0				5,000.0
13	The department of finance and administration shall not distribute a general fund appropriation made in					
14	items (a) through (i) and item (k) to a New Mexico agency or local public body that is not current on its					
15	audit or financial reporting or otherwise not in compliance with the Audit Act.					
16	Subtotal	[30,590.4]	[129,316.4]	[16,250.0]	[21,755.2]	197,912.0
17	PUBLIC SCHOOL INSURANCE AUTHORITY:					
18	(1) Benefits:					
19	The purpose of the benefits program is to provide an effective health insurance package to educational					
20	employees and their eligible family members so they can be protected against catastrophic financial					
21	losses due to medical problems, disability or death.					
22	Appropriations:					
23	(a) Contractual services		370,984.4			370,984.4
24	(b) Other financing uses		791.0			791.0
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					4.6%
2 (b) Outcome:					
3					4.5%
4 (2) Risk:					
5 The purpose of the risk program is to provide economical and comprehensive property, liability and					
6 workers' compensation programs to educational entities so they are protected against injury and loss.					
7 Appropriations:					
8 (a) Contractual services		100,043.3			100,043.3
9 (b) Other financing uses		790.1			790.1
10 Performance measures:					
11 (a) Explanatory: Total dollar amount of excess insurance claims for					
12 property, in thousands					
13 (b) Explanatory: Total dollar amount of excess insurance claims for					
14 liability, in thousands					
15 (c) Explanatory: Total dollar amount of excess insurance claims for workers'					
16 compensation, in thousands					
17 (3) Program support:					
18 The purpose of program support is to provide administrative support for the benefits and risk programs					
19 and to assist the agency in delivering services to its constituents.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			1,305.4		1,305.4
23 (b) Contractual services			90.4		90.4
24 (c) Other			185.3		185.3
25 Any unexpended balances in program support of the public school insurance authority remaining at the end					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of fiscal year 2024 shall revert in equal amounts to the benefits program and risk program.					
2 Subtotal		[472,608.8]	[1,581.1]		474,189.9
3 RETIREE HEALTH CARE AUTHORITY:					
4 (1) Healthcare benefits administration:					
5 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
6 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
7 dependents so they may access covered and available core group and optional healthcare benefits and life					
8 insurance benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		390,376.7			390,376.7
11 (b) Other		45.0			45.0
12 (c) Other financing uses		3,781.3			3,781.3
13 Performance measures:					
14 (a) Output: Minimum number of years of positive fund balance					30
15 (2) Program support:					
16 The purpose of program support is to provide administrative support for the healthcare benefits					
17 administration program to assist the agency in delivering its services to its constituents.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			2,453.8		2,453.8
21 (b) Contractual services			702.3		702.3
22 (c) Other			625.2		625.2
23 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
24 fiscal year 2024 shall revert to the healthcare benefits administration program.					
25 Subtotal		[394,203.0]	[3,781.3]		397,984.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	GENERAL SERVICES DEPARTMENT:				
2	(1) Employee group health benefits:				
3	The purpose of the employee group health benefits program is to effectively administer comprehensive				
4	health-benefit plans to state and local government employees.				
5	Appropriations:				
6	(a) Contractual services	30,703.3			30,703.3
7	(b) Other	332,438.9			332,438.9
8	Performance measures:				
9	(a) Outcome:	Percent change in state employee medical premium			5%
10	(b) Outcome:	Percent change in the average per-member per-month total			
11		healthcare cost			5%
12	(c) Efficiency:	Annual loss ratio for the health benefits fund			98%
13	(d) Explanatory:	Projected year-end fund balance of the health benefits			
14		fund, in thousands			
15	(2) Risk management:				
16	The purpose of the risk management program is to protect the state's assets against property, public				
17	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				
18	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive				
19	manner.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		5,066.0		5,066.0
23	(b) Contractual services		190.0		190.0
24	(c) Other		449.5		449.5
25	(d) Other financing uses		4,821.2		4,821.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the risk management program of the general services department remaining at					
2 the end of fiscal year 2024 shall revert to the public liability fund, public property rescue fund,					
3 workers' compensation retention fund, state unemployment compensation fund, local public body					
4 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
5 fund's assessment for the risk management program.					
6 (3) Risk management funds:					
7 The purpose of the risk management funds is to provide public liability, public property and workers'					
8 compensation coverage to state agencies and employees.					
9 Appropriations:					
10 (a) Contractual services		29,500.0			29,500.0
11 (b) Other		63,536.8			63,536.8
12 (c) Other financing uses		10,526.7			10,526.7
13 The other state funds appropriations to the risk management funds program include sufficient funding to					
14 pay costs of providing liability and workers' compensation insurance to members of the New Mexico mounted					
15 patrol.					
16 Performance measures:					
17 (a) Explanatory: Projected financial position of the public property fund					
18 (b) Explanatory: Projected financial position of the workers' compensation					
19 fund					
20 (c) Explanatory: Projected financial position of the public liability fund					
21 (4) State printing services:					
22 The purpose of the state printing services program is to provide cost-effective printing and publishing					
23 services for governmental agencies.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		692.5			692.5
2	(b) Contractual services		100.0			100.0
3	(c) Other		1,841.1			1,841.1
4	(d) Other financing uses		60.0			60.0
5	Performance measures:					
6	(a) Output:	Percent of state printing revenue exceeding expenditures				5%
7	(5) Facilities management:					
8	The purpose of the facilities management program is to provide employees and the public with effective					
9	property management so agencies can perform their missions in an efficient and responsive manner.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	10,730.0				10,730.0
13	(b) Contractual services	286.6				286.6
14	(c) Other	7,875.2				7,875.2
15	Performance measures:					
16	(a) Outcome:	Percent of new office space leases achieving adopted space				
17		standards				91%
18	(6) Transportation services:					
19	The purpose of the transportation services program is to provide centralized and effective administration					
20	of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
21	an efficient and responsive manner.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	324.0	2,124.6			2,448.6
25	(b) Contractual services	2.5	199.5			202.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	230.3	8,065.5			8,295.8
2 (d) Other financing uses		410.0			410.0
3 Performance measures:					
4 (a) Outcome: Percent of leased vehicles used daily or 750 miles per month					70%
5 (7) Procurement services:					
6 The purpose of the procurement services program is to provide a procurement process for tangible property					
7 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
8 missions in an efficient and responsive manner.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		2,399.5			2,399.5
12 (b) Contractual services		29.0			29.0
13 (c) Other		213.4			213.4
14 (d) Other financing uses		146.4			146.4
15 Performance measures:					
16 (a) Output: Average number of days for completion of contract review					5
17 (8) Program support:					
18 The purpose of program support is to provide leadership and policy direction, establish department					
19 procedures, manage program performance, oversee department human resources and finances and provide					
20 information technology business solutions.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			4,272.6		4,272.6
24 (b) Contractual services			354.5		354.5
25 (c) Other			810.5		810.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in program support of the general services department remaining at the end of					
2 fiscal year 2024 shall revert to the procurement services, state printing services, risk management and					
3 transportation services programs based on the proportion of each individual program's assessment for					
4 program support.					
5 Subtotal	[19,448.6]	[482,987.2]	[15,964.3]		518,400.1
6 EDUCATIONAL RETIREMENT BOARD:					
7 (1) Educational retirement:					
8 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
9 retired members so they can have secure monthly benefits when their careers are finished.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		9,731.8			9,731.8
13 (b) Contractual services		20,000.0			20,000.0
14 (c) Other		1,927.7			1,927.7
15 The other state funds appropriation to the educational retirement fund program of the educational					
16 retirement board in the personal services and employee benefits category includes sufficient funds for					
17 the educational retirement board to grant targeted pay increases and provide competitive salaries for					
18 investment staff.					
19 Performance measures:					
20 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
21 years					30
22 (b) Explanatory: Ten-year performance ranking in a national peer survey of					
23 public plans					
24 Subtotal		[31,659.5]			31,659.5
25 NEW MEXICO SENTENCING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
2 and assistance from a coordinated cross-agency perspective to the three branches of government and					
3 interested citizens so they have the resources they need to make policy decisions that benefit the					
4 criminal and juvenile justice systems.					
5 Appropriations:					
6 (a) Contractual services	1,052.7		52.0		1,104.7
7 (b) Other	335.9				335.9
8 Subtotal	[1,388.6]		[52.0]		1,440.6
9 GOVERNOR:					
10 (1) Executive management and leadership:					
11 The purpose of the executive management and leadership program is to provide appropriate management and					
12 leadership to the executive branch of government to allow for a more efficient and effective operation of					
13 the agencies within that branch of government on behalf of the citizens of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,400.8				5,400.8
17 (b) Contractual services	86.0				86.0
18 (c) Other	507.4				507.4
19 Subtotal	[5,994.2]				5,994.2
20 LIEUTENANT GOVERNOR:					
21 (1) State ombudsman:					
22 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
23 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
24 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
25 to the governor.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	509.9				509.9
4 (b) Contractual services	36.9				36.9
5 (c) Other	92.3				92.3
6 Subtotal	[639.1]				639.1
7 DEPARTMENT OF INFORMATION TECHNOLOGY:					
8 (1) Compliance and project management:					
9 The purpose of the compliance and project management program is to provide information technology					
10 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
11 improve services provided to New Mexico citizens.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,644.2	121.2			1,765.4
15 (b) Contractual services	3,000.0	1,021.5			4,021.5
16 (c) Other	1,000.0	130.8			1,130.8
17 Performance measures:					
18 (a) Outcome:					
19 Percent of information technology professional service					
20 contracts greater than one million dollars in value					
21 reviewed within seven business days					95%
22 (b) Outcome:					
23 Percent of information technology professional service					
24 contracts less than one million dollars in value reviewed					
25 within five business days					98%
(2) Enterprise services:					
The purpose of the enterprise services program is to provide reliable and secure infrastructure for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 voice, radio, video and data communications through the state's enterprise data center and					
2 telecommunications network.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		11,552.0			11,552.0
6 (b) Contractual services		5,587.4			5,587.4
7 (c) Other		33,933.3			33,933.3
8 (d) Other financing uses		9,458.0			9,458.0
9 Performance measures:					
10 (a) Outcome: Percent of service desk incidents resolved within the					
11 timeframe specified for their priority level					97%
12 (b) Output: Number of independent vulnerability scans of information					
13 technology assets identifying potential cyber risks					4
14 (3) Equipment replacement revolving funds:					
15 Appropriations:					
16 (a) Other		3,251.1	9,458.0		12,709.1
17 (4) Broadband access and expansion:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,118.3				1,118.3
21 (b) Contractual services	125.0				125.0
22 (c) Other	79.3				79.3
23 (5) Program support:					
24 The purpose of program support is to provide management and ensure cost recovery and allocation services					
25 through leadership, policies, procedures and administrative support for the department.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		3,839.9			3,839.9
4 (b) Contractual services		46.0			46.0
5 (c) Other		305.7			305.7
6 Performance measures:					
7 (a) Output:					
8 Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery					10%
9 Subtotal	[6,966.8]	[69,246.9]	[9,458.0]		85,671.7
10 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
11 (1) Pension administration:					
12 The purpose of the pension administration program is to provide information, retirement benefits and an					
13 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
14 to when they retire from public service.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	52.8	9,318.2			9,371.0
18 (b) Contractual services		25,968.8			25,968.8
19 (c) Other		4,258.2			4,258.2
20 The other state funds appropriation to the pension administration program of the public employees					
21 retirement association in the personal services and employee benefits category includes sufficient funds					
22 for the retirement board of the public employees retirement association to grant targeted pay increases					
23 and provide competitive salaries for investment staff.					
24 Performance measures:					
25 (a) Outcome:					
Funding period of unfunded actuarial accrued liability, in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					30
2					
3					
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7					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	177.9				177.9
2 (c) Other	644.5	78.1			722.6
3 (2) Elections:					
4 The purpose of the elections program is to provide voter education and information on election law and					
5 government ethics to citizens, public officials and candidates so they can comply with state law.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,779.2				1,779.2
9 (b) Contractual services	1,438.8	25.5			1,464.3
10 (c) Other	8,167.8	525.8			8,693.6
11 Performance measures:					
12 (a) Outcome: Percent of eligible voters registered to vote					85%
13 (b) Outcome: Percent of reporting individuals in compliance with					
14 campaign finance reporting requirements					97%
15 Subtotal	[15,912.7]	[629.4]			16,542.1
16 PERSONNEL BOARD:					
17 (1) Human resource management:					
18 The purpose of the human resource management program is to provide a merit-based system in partnership					
19 with state agencies, appropriate compensation, human resource accountability and employee development					
20 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
21 efficiency in the management of state affairs may be provided while protecting the interest of the					
22 public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,825.2		182.0		4,007.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	76.0				76.0
2 (c) Other	216.4				216.4
3 Performance measures:					
4 (a) Explanatory: Average number of days to fill a position from the date of					
5 posting					
6 (b) Explanatory: Classified service vacancy rate					
7 (c) Explanatory: Number of salary increases awarded					
8 (d) Explanatory: Average classified service employee total compensation					
9 (e) Explanatory: Cost of overtime pay					
10 Subtotal	[4,117.6]		[182.0]		4,299.6
11 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
12 The purpose of the public employee labor relations board is to assure all state and local public body					
13 employees have the option to organize and bargain collectively with their employer.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	191.5				191.5
17 (b) Contractual services	19.2				19.2
18 (c) Other	62.8				62.8
19 Subtotal	[273.5]				273.5
20 STATE TREASURER:					
21 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
22 accountability for receipt, investment and disbursement of public funds to protect the financial					
23 interests of New Mexico citizens.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,086.6	361.0		2.0	3,449.6
2	(b) Contractual services	493.5	29.0			522.5
3	(c) Other	717.2				717.2
4	Performance measures:					
5	(a) Outcome: One-year annualized investment return on general fund core					
6	portfolio to exceed internal benchmarks, in basis points					10
7	Subtotal	[4,297.3]	[390.0]		[2.0]	4,689.3
8	TOTAL GENERAL CONTROL	190,210.7	1,665,972.0	127,735.3	28,223.1	2,012,141.1
9	<b>D. COMMERCE AND INDUSTRY</b>					
10	BOARD OF EXAMINERS FOR ARCHITECTS:					
11	(1) Architectural registration:					
12	The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
13	the professional conduct of architects to protect the health, safety and welfare of the general public of					
14	the state.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		401.2			401.2
18	(b) Contractual services		46.7			46.7
19	(c) Other		83.3			83.3
20	Subtotal		[531.2]			531.2
21	STATE ETHICS COMMISSION:					
22	The purpose of the New Mexico state ethics commission is to receive, investigate and adjudicate					
23	complaints against public officials, public employees, candidates, those subject to the Campaign					
24	Reporting Act, government contractors, lobbyists and lobbyists' employers and to ensure that public					
25	ethics laws are clear, comprehensive and effective.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,122.7				1,122.7
4 (b) Contractual services	200.0				200.0
5 (c) Other	137.5				137.5
6 Subtotal	[1,460.2]				1,460.2
7 BORDER AUTHORITY:					
8 (1) Border development:					
9 The purpose of the border development program is to encourage and foster trade development in the state					
10 by developing port facilities and infrastructure at international ports of entry to attract new					
11 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
12 public in their efficient and effective use of ports and related facilities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	432.6				432.6
16 (b) Contractual services	9.4	34.4			43.8
17 (c) Other	26.9	74.3			101.2
18 Performance measures:					
19 (a) Outcome: Annual trade share of New Mexico ports within the west					
20 Texas and New Mexico region					35%
21 (b) Outcome: Number of commercial and noncommercial vehicles passing					
22 through New Mexico ports					2,100,000
23 Subtotal	[468.9]	[108.7]			577.6
24 TOURISM DEPARTMENT:					
25 (1) Marketing and promotion:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
2 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
3 a premier tourist destination.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,238.8				1,238.8
7 (b) Contractual services	1,387.2				1,387.2
8 (c) Other	16,126.1	530.0			16,656.1
9 Performance measures:					
10 (a) Outcome: Percent change in New Mexico leisure and hospitality					
11 employment					3%
12 (b) Output: Percent change in year-over-year visitor spending					3%
13 (2) Tourism development:					
14 The purpose of the tourism development program is to provide constituent services for communities,					
15 regions and other entities so they may identify their needs and assistance can be provided to locate					
16 resources to fill those needs, whether internal or external to the organization.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,094.8	82.3			1,177.1
20 (b) Contractual services	4.0	1.2			5.2
21 (c) Other	460.4	1,363.4			1,823.8
22 Performance measures:					
23 (a) Output: Number of entities participating in collaborative					
24 applications for the cooperative marketing grant program					60
25 (3) New Mexico magazine:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
2 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
3 and educational perspective.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		993.2			993.2
7 (b) Contractual services		830.0			830.0
8 (c) Other		1,419.2			1,419.2
9 Performance measures:					
10 (a) Output: True adventure guide advertising revenue					\$500,000
11 (b) Output: Advertising revenue per issue, in thousands					\$75
12 (4) Program support:					
13 The purpose of program support is to provide administrative assistance to support the department's					
14 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
15 and maintaining full compliance with state rules and regulations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,754.4				1,754.4
19 (b) Contractual services	32.5				32.5
20 (c) Other	142.5				142.5
21 Subtotal	[22,240.7]	[5,219.3]			27,460.0
22 ECONOMIC DEVELOPMENT DEPARTMENT:					
23 (1) Economic development:					
24 The purpose of the economic development program is to assist communities in preparing for their role in					
25 the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	increase their wealth and improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,527.1		200.0	2,727.1
5	(b) Contractual services				
		1,709.0			1,709.0
6	(c) Other				
		8,502.7			8,502.7
7	Performance measures:				
8	(a) Outcome:	Number of workers trained by the job training incentive			
9		program			2,000
10	(b) Outcome:	Number of rural jobs created			1,500
11	(c) Output:	Number of jobs created through the use of Local Economic			
12		Development Act funds			3,000
13	(d) Outcome:	Number of jobs created through business relocations			
14		facilitated by the New Mexico economic development			
15		partnership			2,250
16	(2) Film:				
17	The purpose of the film program is to maintain the core business for the film location services and				
18	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	829.5			829.5
22	(b) Contractual services				
		753.4			753.4
23	(c) Other				
		78.9			78.9
24	Performance measures:				
25	(a) Outcome:	Direct spending by film industry productions, in millions			\$580

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Outdoor recreation:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	337.4				337.4
5 (b) Contractual services	125.0				125.0
6 (c) Other	692.0				692.0
7 (4) Program support:					
8 The purpose of program support is to provide central direction to agency management processes and fiscal					
9 support to agency programs to ensure consistency, continuity and legal compliance.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,262.4				2,262.4
13 (b) Contractual services	1,023.3				1,023.3
14 (c) Other	682.0				682.0
15 The general fund appropriation to program support of the economic development department in the other					
16 category includes two hundred thousand dollars (\$200,000) for entrepreneurship and business incubator					
17 programs.					
18 Subtotal	[19,522.7]			[200.0]	19,722.7
19 REGULATION AND LICENSING DEPARTMENT:					
20 (1) Construction industries and manufactured housing:					
21 The purpose of the construction industries and manufactured housing program is to provide code compliance					
22 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
23 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
24 housing standards to industry professionals.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,688.1				9,688.1
3 (b) Contractual services	467.0				467.0
4 (c) Other	747.2	366.6	200.0		1,313.8
5 (d) Other financing uses	147.2				147.2
6 Performance measures:					
7 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
8 (b) Outcome: Percent of residential plans reviewed within five working					
9 days					95%
10 (c) Output: Time to final action, referral or dismissal of complaint,					
11 in months					8
12 (2) Financial institutions:					
13 The purpose of the financial institutions program is to issue charters and licenses; perform					
14 examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
15 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
16 available to support economic development.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	89.4	1,315.7	2,190.2		3,595.3
20 (b) Contractual services		142.2			142.2
21 (c) Other		559.9			559.9
22 (d) Other financing uses		261.5			261.5
23 The internal funds/interagency transfers appropriation to the financial institutions program of the					
24 regulation and licensing department includes two million one hundred ninety thousand two hundred dollars					
25 (\$2,190,200) from the mortgage regulatory fund for the general operations of the financial institutions					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program.					
2 Performance measures:					
3 (a) Outcome: Percent of completed applications processed within ninety					
4 days by type of application					97%
5 (3) Alcoholic beverage control:					
6 The purpose of the alcoholic beverage control program is to issue, deny, suspend or revoke licenses					
7 allowed under the Liquor Control Act to protect the health, safety and welfare of the citizens of and					
8 visitors to New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,011.6	224.7			1,236.3
12 (b) Contractual services			13.3		13.3
13 (c) Other	76.2	75.3	0.6		152.1
14 Performance measures:					
15 (a) Output: Number of days to resolve an administrative citation that					
16 does not require a hearing					120
17 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
18 license					115
19 (4) Securities:					
20 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
21 setting standards for licensed professionals, investigating complaints, educating the public and					
22 enforcing the law.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	81.7	1,306.4			1,388.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	4.0	70.0			74.0
2	(c) Other	54.0	252.4	77.0		383.4
3	(d) Other financing uses		252.2			252.2
4	Notwithstanding the provisions of Section 58-13C-601 NMSA 1978 or other substantive law, the other state					
5	funds appropriations to the securities program of the regulation and licensing department include one					
6	million five hundred thirty-one thousand eight hundred dollars (\$1,531,800) from the securities					
7	enforcement and investor education fund.					
8	(5) Boards and commissions:					
9	The purpose of the boards and commissions program is to provide efficient licensing, compliance and					
10	regulatory services to protect the public by ensuring licensing professionals are qualified to practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	433.1	6,432.3			6,865.4
14	(b) Contractual services		547.7			547.7
15	(c) Other		1,631.0			1,631.0
16	(d) Other financing uses		1,929.3	6,513.6		8,442.9
17	(6) Cannabis control:					
18	The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers,					
19	retailers, couriers, testing and research laboratories operating in the medical and adult-use markets to					
20	ensure public health and safety.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	2,713.2				2,713.2
24	(b) Contractual services	621.7	33.5			655.2
25	(c) Other		650.0			650.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		2,516.5			2,516.5
2 The other state funds appropriation to the cannabis control division of the regulation and licensing					
3 department in the other financing uses category includes two million five hundred sixteen thousand five					
4 hundred dollars (\$2,516,500) from cannabis licensing fees for the operations of the medical cannabis					
5 program of the department of health.					
6 (7) Manufactured housing program:					
7 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses,					
8 permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules					
9 and regulations relating to manufactured housing standards.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	87.7	1,202.5		25.0	1,315.2
13 (b) Contractual services		82.5			82.5
14 (c) Other	125.0		62.8		187.8
15 (8) Program support:					
16 The purpose of program support is to provide leadership and centralized direction, financial management,					
17 information systems support and human resources support for all agency organizations in compliance with					
18 governing regulations, statutes and procedures so they can license qualified applicants, verify					
19 compliance with statutes and resolve or mediate consumer complaints.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	730.6		2,236.5		2,967.1
23 (b) Contractual services	139.4		401.3		540.7
24 (c) Other	189.6		544.1		733.7
25 Subtotal	[17,406.7]	[19,852.2]	[12,239.4]	[25.0]	49,523.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC REGULATION COMMISSION:					
2 (1) Policy and regulation:					
3 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
4 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
5 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
6 interests of the consumers and regulated industries are balanced to promote and protect the public					
7 interest.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	7,375.6	634.0		761.4	8,771.0
11 (b) Contractual services	455.5	69.4			524.9
12 (c) Other	658.2	80.7		188.4	927.3
13 Performance measures:					
14 (a) Output: Number of total carrier inspections (household goods, bus,					
15 taxi, ambulance, tow and rail) performed by staff					400
16 (2) Program support:					
17 The purpose of program support is to provide administrative support and direction to ensure consistency,					
18 compliance, financial integrity and fulfillment of the agency mission.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,721.0	495.0			3,216.0
22 (b) Contractual services	100.0				100.0
23 (c) Other	470.0				470.0
24 Subtotal	[11,780.3]	[1,279.1]		[949.8]	14,009.2
25 OFFICE OF SUPERINTENDENT OF INSURANCE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Insurance policy:					
2 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
3 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
4 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
5 positive competitive business climate.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		808.8	8,299.5		9,108.3
9 (b) Contractual services		1,665.7	1,207.8		2,873.5
10 (c) Other		79,385.3	1,639.0		81,024.3
11 (d) Other financing uses			205.6		205.6
12 (2) Patient's compensation fund:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		38.4			38.4
16 (b) Contractual services		2,292.7			2,292.7
17 (c) Other		27,852.6			27,852.6
18 (d) Other financing uses			272.2		272.2
19 (3) Insurance fraud and auto theft:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,697.3			1,697.3
23 (b) Contractual services		145.1			145.1
24 (c) Other		625.3			625.3
25 (4) Special revenues:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other financing uses		9,843.4			9,843.4
3 Subtotal		[124,354.6]	[11,624.1]		135,978.7
4 MEDICAL BOARD:					
5 (1) Licensing and certification:					
6 The purpose of the licensing and certification program is to provide regulation and licensure to					
7 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
8 medical care to consumers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		1,657.2			1,657.2
12 (b) Contractual services		974.8			974.8
13 (c) Other		604.1			604.1
14 Performance measures:					
15 (a) Output: Number of biennial physician assistant licenses issued or					
16 renewed					550
17 (b) Outcome: Number of days to issue a physician license					55
18 Subtotal		[3,236.1]			3,236.1
19 BOARD OF NURSING:					
20 (1) Licensing and certification:					
21 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
22 technicians, medication aides and their education and training programs so they provide competent and					
23 professional healthcare services to consumers.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		2,593.9			2,593.9
2	(b) Contractual services		84.4			84.4
3	(c) Other		751.3	201.5		952.8
4	(d) Other financing uses		250.0			250.0
5	Performance measures:					
6	(a) Explanatory:	Number of certified registered nurse anesthetist licenses				
7		active on June 30				
8	(b) Output:	Number of advanced practice nurses contacted regarding				
9		high-risk prescribing and prescription monitoring program				
10		compliance, based on the pharmacy board's prescription				
11		monitoring program reports				300
12	Subtotal		[3,679.6]	[201.5]		3,881.1
13	NEW MEXICO STATE FAIR:					
14	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
15	with venues, events and facilities that provide for greater use of the assets of the agency.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		7,798.1			7,798.1
19	(b) Contractual services	275.0	3,160.0			3,435.0
20	(c) Other	100.0	3,430.0			3,530.0
21	The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand					
22	dollars (\$375,000) for the African American performing arts center operations and staffing.					
23	Performance measures:					
24	(a) Output:	Number of paid attendees at annual state fair event				430,000
25	Subtotal	[375.0]	[14,388.1]			14,763.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
2 ENGINEERS AND PROFESSIONAL SURVEYORS:					
3 (1) Regulation and licensing:					
4 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
5 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
6 property and to provide consumers with licensed professional engineers and licensed professional					
7 surveyors.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		666.4	0.8		667.2
11 (b) Contractual services		331.1			331.1
12 (c) Other		363.9			363.9
13 Subtotal		[1,361.4]	[0.8]		1,362.2
14 GAMING CONTROL BOARD:					
15 (1) Gaming control:					
16 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
17 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
18 in the board's administration of gambling laws and assurance the state has competitive gaming free from					
19 criminal and corruptive elements and influences.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,610.6				4,610.6
23 (b) Contractual services	88.2				88.2
24 (c) Other	1,712.4				1,712.4
25 Subtotal	[6,411.2]				6,411.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE RACING COMMISSION:					
2 (1) Horse racing regulation:					
3 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
4 Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					
5 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
6 racetrack management.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,902.4				1,902.4
10 (b) Contractual services	539.9	1,000.0			1,539.9
11 (c) Other	323.6				323.6
12 Performance measures:					
13 (a) Outcome: Percent of equine samples testing positive for illegal					
14 substances					1%
15 (b) Explanatory: Amount collected from parimutuel revenues, in millions					
16 (c) Explanatory: Number of horse fatalities per one thousand starts					
17 Subtotal	[2,765.9]	[1,000.0]			3,765.9
18 BOARD OF VETERINARY MEDICINE:					
19 (1) Veterinary licensing and regulatory:					
20 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
21 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
22 in veterinary practices and management to protect the public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		273.9			273.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		146.0			146.0
2	(c) Other		49.6			49.6
3	Subtotal		[469.5]			469.5
4	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
5	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
6	through, into and over the scenic San Juan mountains.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	117.8				117.8
10	(b) Contractual services	138.6	5,967.0			6,105.6
11	(c) Other	106.4				106.4
12	Performance measures:					
13	(a) Outcome:					
	Total number of passengers					60,000
14	Subtotal	[362.8]	[5,967.0]			6,329.8
15	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
16	The purpose of the office of military base planning and support is to provide advice to the governor and					
17	lieutenant governor on New Mexico's four military installations, to work with community support groups,					
18	to ensure state initiatives are complementary of community actions and to identify and address					
19	appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
20	installations.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	187.0				187.0
24	(b) Contractual services	79.2				79.2
25	(c) Other	30.0				30.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[296.2]				296.2
2 SPACEPORT AUTHORITY:					
3 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
4 operate spaceport America and thereby generate significant high technology economic development					
5 throughout the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,386.6				3,386.6
9 (b) Contractual services	711.8	4,943.6			5,655.4
10 (c) Other		2,384.2			2,384.2
11 Performance measures:					
12 (a) Output: Number of aerospace customers and tenants					20
13 Subtotal	[4,098.4]	[7,327.8]			11,426.2
14 TOTAL COMMERCE AND INDUSTRY	87,189.0	188,774.6	24,065.8	1,174.8	301,204.2
15 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
16 CULTURAL AFFAIRS DEPARTMENT:					
17 (1) Museums and historic sites:					
18 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
19 museums and monuments by providing the highest standards in exhibitions, performances and programs					
20 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	22,545.0	2,466.6		63.6	25,075.2
24 (b) Contractual services	512.9	572.0			1,084.9
25 (c) Other	4,761.3	2,213.0			6,974.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Number of people served through programs and services					
3	offered by museums and historic sites					1,450,000
4	(b) Outcome: Amount of earned revenue from admissions, rentals and other					
5	activity					\$2,000,000
6	(2) Preservation:					
7	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
8	resources, including its archaeological sites, architectural and engineering achievements, cultural					
9	landscapes and diverse heritage.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	978.8	813.9	78.5	825.8	2,697.0
13	(b) Contractual services					586.5
14	(c) Other	79.3	119.7	4.6	225.3	428.9
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	2,350.5		870.0	3,220.5	
22	(b) Contractual services					88.6
23	(c) Other	1,775.6	30.0	649.5	825.5	3,280.6
24	Performance measures:					
25	(a) Output: Number of library transactions using electronic resources					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					2,700,000
2	funded by the New Mexico state library				
3	(4) Arts:				
4	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	818.4		185.0	1,003.4
8	(b) Contractual services	765.0		412.0	1,177.0
9	(c) Other	134.7		48.0	182.7
10	(5) Program support:				
11	The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	4,032.5			4,032.5
15	(b) Contractual services	378.2	37.7		415.9
16	(c) Other	280.0			280.0
17	Subtotal	[39,493.0]	[6,326.0]	[783.5]	[3,925.5]
18	50,528.0				
19	NEW MEXICO LIVESTOCK BOARD:				
20	(1) Livestock inspection:				
21	The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,835.0	4,625.0		6,460.0
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	139.6	163.3			302.9
2 (c) Other	1,371.6	576.9			1,948.5
3 (2) Meat inspection:					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	795.5				795.5
7 (b) Contractual services	8.4				8.4
8 (c) Other	241.7				241.7
9 Subtotal	[4,391.8]	[5,365.2]			9,757.0
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		8,604.4		312.4	8,916.8
17 (b) Contractual services		98.7			98.7
18 (c) Other		2,422.9			2,422.9
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.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		5,668.8		8,259.7	13,928.5
4 (b) Contractual services		1,059.3		2,354.0	3,413.3
5 (c) Other		5,473.1		3,650.8	9,123.9
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 2024 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:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		366.2			366.2
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		4,924.6		154.3	5,078.9
15 (b) Contractual services		612.0			612.0
16 (c) Other		3,034.6		244.9	3,279.5
17 Subtotal		[33,215.7]		[14,976.1]	48,191.8
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	1,807.1		1,223.3	3,030.4	
2	(b) Contractual services	289.7	247.9	999.2	1,536.8	
3	(c) Other	82.2		1,067.4	1,149.6	
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	5,535.4	297.8	7,700.0	13,533.2	
11	(b) Contractual services	48.3	1,295.0	1,250.0	2,510.0	5,103.3
12	(c) Other	988.0	283.6	750.0	8,170.1	10,191.7
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	7,152.6	5,978.3	665.2	13,796.1	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	61.1	1,834.1		1,375.0	3,270.2
2 (c) Other	3,232.6	9,914.8	1,044.0	7,196.5	21,387.9
3 (d) Other financing uses	412.1	743.0			1,155.1
4 Performance measures:					
5 (a) Explanatory: Number of visitors to state parks					
6 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
7 (4) Mine reclamation:					
8 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
9 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	985.0	573.7	79.2	2,314.4	3,952.3
13 (b) Contractual services	67.5	31.4		8,538.9	8,637.8
14 (c) Other	96.4	116.6	17.9	443.5	674.4
15 (d) Other financing uses		48.2			48.2
16 (5) Oil and gas conservation:					
17 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
18 development of oil and gas resources through professional, dynamic regulation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,648.4	194.1		241.9	8,084.4
22 (b) Contractual services	465.4	17,889.4		25,476.5	43,831.3
23 (c) Other	722.8	2,545.7		121.3	3,389.8
24 (d) Other financing uses		299.7			299.7
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of inspections of oil and gas wells and associated					
2 facilities					31,000
3 (b) Output: Number of abandoned wells properly plugged					70
4 (6) Program leadership and support:					
5 The purpose of the program leadership and support program is to provide leadership, set policy and					
6 provide support for every division in achieving their goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,787.3		945.8	710.9	5,444.0
10 (b) Contractual services	163.9		25.6	7.0	196.5
11 (c) Other	117.4		168.8	149.6	435.8
12 Subtotal	[33,663.2]	[42,349.5]	[4,281.3]	[68,910.7]	149,204.7
13 YOUTH CONSERVATION CORPS:					
14 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
15 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
16 cultural, historical and agricultural resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		265.0			265.0
20 (b) Contractual services		5,400.0			5,400.0
21 (c) Other		95.3			95.3
22 (d) Other financing uses		125.0			125.0
23 Performance measures:					
24 (a) Output: Number of youth employed annually					840
25 Subtotal		[5,885.3]			5,885.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	COMMISSIONER OF PUBLIC LANDS:				
2	(1) Land trust stewardship:				
3	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
4	lands to support public education and other beneficiary institutions and to build partnerships with all				
5	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
6	they may be a significant legacy for generations to come.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits		17,473.4		17,473.4
10	(b) Contractual services		2,877.9		2,877.9
11	(c) Other		3,166.2		3,166.2
12	The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale				
13	of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those				
14	amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend				
15	as much of the money so held in suspense, as well as additional money held in escrow accounts resulting				
16	from the sales and money held in fund balances, as is necessary to repurchase the royalty interests				
17	pursuant to the agreements.				
18	Performance measures:				
19	(a) Outcome:	Dollars generated through oil and natural gas audit			
20		activities, in millions			\$2
21	(b) Output:	Average income per acre from oil, natural gas and mining			
22		activities, in dollars			\$500
23	(c) Output:	Number of acres treated to achieve desired conditions for			
24		future sustainability			30,000
25	Subtotal		[23,517.5]		23,517.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE ENGINEER:					
2 (1) Water resource allocation:					
3 The purpose of the water resource allocation program is to provide for efficient use of the available					
4 surface and underground waters of the state so any person can maintain their quality of life and to					
5 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
6 can operate the dams safely.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	14,676.8	691.0			15,367.8
10 (b) Contractual services	220.5		406.0		626.5
11 (c) Other	1,168.8	126.2	317.9		1,612.9
12 The internal service funds/interagency transfers appropriations to the water resource allocation program					
13 of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from					
14 the improvement of the Rio Grande income fund.					
15 Performance measures:					
16 (a) Output: Average number of unprotested new and pending applications					
17 processed per month					35
18 (b) Outcome: Number of transactions abstracted annually into the water					
19 administration technical engineering resource system					
20 database					21,000
21 (2) Interstate stream compact compliance and water development:					
22 The purpose of the interstate stream compact compliance and water development program is to provide					
23 resolution of federal and interstate water issues and to develop water resources and stream systems for					
24 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,324.1	9.5	2,958.3		6,291.9
3 (b) Contractual services	285.0		4,478.7		4,763.7
4 (c) Other	421.6	889.3	1,465.7		2,776.6

5 The general fund appropriation to the personal services and employee benefits category of the water  
6 resource allocation program includes one hundred and fifty thousand dollars (\$150,000) to support the  
7 addition of two new cannabis permitting positions.

8 The internal service funds/interagency transfer appropriations to the interstate stream compact  
9 compliance and water development program of the state engineer include six hundred fifty-two thousand  
10 dollars two hundred (\$652,200) from the New Mexico unit fund.

11 The internal service funds/interagency transfers appropriations to the interstate stream compact  
12 compliance and water development program of the state engineer include seven million two hundred sixty-  
13 five thousand two hundred dollars (\$7,265,200) from the New Mexico irrigation works construction fund,  
14 seven hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande  
15 income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam  
16 operations, eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle  
17 Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2024 from these  
18 appropriations shall revert to the appropriate fund.

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

24 The interstate stream commission's authority to make loans for irrigation improvements includes  
25 five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 soil and water conservation districts for re-loan to farmers for implementation of water conservation					
2 improvements.					
3 Performance measures:					
4 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
5 compact and amended decree at the end of the calendar year,					
6 in acre-feet					161,600
7 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
8 compact at the end of the calendar year, in acre-feet					-150,000
9 (3) Litigation and adjudication:					
10 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
11 definition of water rights within each stream system and underground basin to effectively perform water					
12 rights administration and meet interstate stream obligations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,183.8	2,260.7	1,501.8		5,946.3
16 (b) Contractual services	568.3		1,067.5		1,635.8
17 (c) Other	436.1				436.1
18 (d) Other financing uses		80.0			80.0
19 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
20 program of the state engineer include one million five hundred one thousand eight hundred dollars					
21 (\$1,501,800) from the irrigation works construction fund and one million sixty-seven thousand five					
22 hundred dollars (\$1,067,500) from the improvement of the Rio Grande income fund.					
23 The other state funds appropriations to the litigation and adjudication program of the state					
24 engineer include two million five hundred five thousand four hundred dollars (\$2,340,700) from the water					
25 project fund pursuant to Section 72-4A-9 NMSA 1978.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Number of offers to defendants in adjudications					300
3 (b) Outcome: Percent of all water rights claims with judicial					
4 determinations					76%
5 (4) Program support:					
6 The purpose of program support is to provide necessary administrative support to the agency programs so					
7 they may be successful in reaching their goals and objectives.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,572.6				4,572.6
11 (b) Contractual services	219.7				219.7
12 (c) Other	817.4				817.4
13 Subtotal	[28,894.7]	[4,056.7]	[12,195.9]		45,147.3
14 TOTAL AGRICULTURE, ENERGY AND					
15 NATURAL RESOURCES	106,442.7	120,715.9	17,260.7	87,812.3	332,231.6
16 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
17 COMMISSION ON STATUS OF WOMEN:					
18 (1) Status of women:					
19 The purpose of the status of women program is to provide information, public events, leadership, support					
20 services and career development to individuals, agencies and women's organizations so they can improve					
21 the economic, health and social status of women in New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	124.2				124.2
25 (b) Contractual services	81.5				81.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	89.3				89.3
2	Subtotal	[295.0]				295.0
3	OFFICE OF AFRICAN AMERICAN AFFAIRS:					
4	(1) Public awareness:					
5	The purpose of the public awareness program is to provide information and advocacy services to all New					
6	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	704.9				704.9
10	(b) Contractual services	215.0				215.0
11	(c) Other	121.4				121.4
12	Subtotal	[1,041.3]				1,041.3
13	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
14	(1) Deaf and hard-of-hearing:					
15	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
16	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
17	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
18	innovative programs and services and the statewide umbrella and information clearinghouse for interested					
19	individuals, organizations, agencies and institutions.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	679.0		724.7		1,403.7
23	(b) Contractual services	797.2		432.1		1,229.3
24	(c) Other			282.1		282.1
25	(d) Other financing uses			116.5		116.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
2 hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand					
3 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.					
4 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
5 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
6 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
7 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
8 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
9 signed language interpreting practices board of the regulation and licensing department for interpreter					
10 licensure services.					
11 Performance measures:					
12 (a) Output: Number of accessible technology equipment distributions					1,070
13 Subtotal	[1,476.2]		[1,555.4]		3,031.6
14 MARTIN LUTHER KING, JR. COMMISSION:					
15 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
16 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
17 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
18 reduction of youth violence in our communities.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	212.0				212.0
22 (b) Contractual services	27.8				27.8
23 (c) Other	116.9				116.9
24 Subtotal	[356.7]				356.7
25 COMMISSION FOR THE BLIND:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Blind services:					
2 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
3 to achieve economic and social equality so they can have independence based on their personal interests					
4 and abilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,489.5	201.2	200.0	4,364.0	6,254.7
8 (b) Contractual services	38.1			98.4	136.5
9 (c) Other	801.2	7,951.4	61.0	1,495.8	10,309.4
10 (d) Other financing uses	107.1				107.1
11 The general fund appropriation to the blind services program of the commission for the blind in the other					
12 financing uses category includes up to one hundred thousand dollars (\$100,000) to transfer to the					
13 rehabilitation services program of the division of vocational rehabilitation to match with federal funds					
14 to provide rehabilitation services to blind or visually impaired New Mexicans.					
15 The general fund appropriation to the blind services program of the commission for the blind in the					
16 other financing uses category includes seven thousand one hundred dollars (\$7,100) to transfer to the					
17 independent living services program of the division of vocational rehabilitation to match with federal					
18 funds to provide independent living services to blind or visually impaired New Mexicans.					
19 The internal service funds/interagency transfers appropriations to the independent living program					
20 of the commission for the blind include sixty-one thousand dollars (\$61,000) from the division of					
21 vocational rehabilitation to provide services to blind or visually impaired New Mexicans.					
22 The internal service funds/interagency transfers appropriations to the blind services program of					
23 the commission for the blind include up to two hundred thousand dollars (\$200,000) from the division of					
24 vocational rehabilitation to provide services to blind or visually impaired New Mexicans.					
25 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2024					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	from appropriations made from the general fund shall not revert.				
2	Performance measures:				
3	(a) Outcome:	Average hourly wage for the blind or visually impaired			
4		person			\$19
5	(b) Outcome:	Number of people who avoided or delayed moving into a			
6		nursing home or assisted living facility as a result of			
7		receiving independent living services			100
8	Subtotal	[2,435.9]	[8,152.6]	[261.0]	[5,958.2] 16,807.7
9	INDIAN AFFAIRS DEPARTMENT:				
10	(1) Indian affairs:				
11	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
12	concerning tribal governments and the state.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,484.7			2,484.7
16	(b) Contractual services	630.1			630.1
17	(c) Other	1,247.7	249.3		1,497.0
18	The internal service funds/interagency transfers appropriation to the Indian affairs program of the				
19	Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from				
20	the tobacco settlement program fund for tobacco cessation and prevention programs for Native American				
21	communities throughout the state.				
22	Subtotal	[4,362.5]	[249.3]		4,611.8
23	EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:				
24	(1) Support and intervention:				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,373.4	507.0	1,157.5	964.4	4,002.3
3 (b) Contractual services	25,893.3	58.9	4,000.0	6,490.4	36,442.6
4 (c) Other	21,381.4	1,390.1	2,256.7	805.7	25,833.9
5 (d) Other financing uses	10,901.6				10,901.6
6 The internal service funds/interagency transfers appropriations of the support and intervention program					
7 of the early childhood education and care department includes two million five hundred thirteen thousand					
8 seven hundred dollars (\$2,513,700) from the early childhood education and care fund: eight hundred					
9 thousand dollars (\$800,000) for rate increases for the family infant toddler program, one million dollars					
10 (\$1,000,000) for a home visiting marketing campaign and seven hundred thirteen thousand seven hundred					
11 dollars (\$713,700) for the families first and family infant toddler program contingent on enactment of					
12 House Bill 191 or similar legislation of the first session of the fifty-sixth legislature.					
13 The general fund appropriations to the support and intervention program of the early childhood					
14 education and care department shall be reduced by eight million dollars (\$8,000,000) and an equal amount					
15 transferred from the permanent school fund to the common school current fund authorized by the 2022					
16 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New Mexico for					
17 early childhood education is appropriated in lieu thereof for home visiting services.					
18 Performance measures:					
19 (a) Output: Average annual number of home visits per family					12
20 (2) Early childhood education and care:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,337.2			8,458.3	9,795.5
24 (b) Contractual services	555.4			2,934.4	3,489.8
25 (c) Other	41,496.9	1,100.0	107,127.5	134,173.4	283,897.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the early childhood education and care					
2 program of the early childhood education and care department include thirty-one million five hundred					
3 twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy					
4 families block grant for the childcare assistance program.					
5 The early childhood education and care program of the early childhood education and care department					
6 appropriations include five million dollars (\$5,000,000) to expand infant and toddler care in the					
7 childcare assistance program.					
8 The internal service funds/interagency transfers appropriation to the early childhood education and					
9 care program of the early childhood education and care department includes fifty-three million two					
10 hundred thousand dollars (\$53,200,000) from the early childhood education and care fund for childcare					
11 assistance, contingent on enactment of House Bill 191 or similar legislation of the first session of the					
12 fifty-sixth legislature.					
13 Performance measures:					
14 (a) Outcome: Percent of infants and toddlers participating in the					
15 childcare assistance program enrolled in childcare programs					
16 with four or five stars					60%
17 (3) Policy research and quality initiatives:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,236.4			1,426.0	2,662.4
21 (b) Contractual services	11,312.9		5,000.0	2,686.8	18,999.7
22 (c) Other	1,096.8		600.0		1,696.8
23 Performance measures:					
24 (a) Output: Percent of early childhood professionals, including tribal					
25 educators, with degrees and/or credentials					50%

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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 (4) Public pre-kindergarten:

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,207.8 1,207.8

5 (b) Contractual services 102,896.0 12,600.0 115,496.0

6 (c) Other 16,649.5 3,104.1 19,753.6

7 (d) Other financing uses 84,076.2 84,076.2

8 The public prekindergarten program of the early childhood education and care department shall coordinate  
9 with the public education department to prioritize awards of prekindergarten programs at school districts  
10 and charter schools that also provide K-12 plus programs approved by the public education department.

11 The general fund appropriations to the prekindergarten program of the early childhood education and  
12 care department shall be reduced by one hundred thirty-two million dollars (\$132,000,000) and an equal  
13 amount transferred from the permanent school fund to the common school current fund authorized by the  
14 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New  
15 Mexico for early childhood education is appropriated in lieu thereof for prekindergarten programs.

16 Performance measures:

17 (a) Outcome: Percent of children who participated in a New Mexico  
18 prekindergarten program for at least nine months, who are  
19 proficient in literacy in kindergarten 75%

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

24 (c) Outcome: Percent of children who participated in a New Mexico  
25 prekindergarten program for at least nine months who are



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department, but does not include funding for a separate medicaid managed care organization administering  
 2 services for clients of the children, youth and families department; six million six hundred forty-three  
 3 thousand six hundred dollars (\$6,643,600) to support provider rate increases for maternal and child  
 4 health services; and five hundred ninety-nine thousand eight hundred dollars (\$599,800) to support rate  
 5 increases for youth residential treatment centers.

6 The internal services/interagency transfers appropriations to program support of the early  
 7 childhood education and care department in the other financing uses category include three million  
 8 dollars (\$3,000,000) from the early childhood education and care program fund for transfer to the public  
 9 health program of the department of health for school-based health centers.

10	Subtotal	[330,612.4]	[3,258.5]	[156,728.7]	[162,490.6]	653,090.2
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11 AGING AND LONG-TERM SERVICES DEPARTMENT:

12 (1) Consumer and elder rights:

13 The purpose of the consumer and elder rights program is to provide current information, assistance,  
 14 counseling, education and support to older individuals and people with disabilities, residents of long-  
 15 term care facilities and their families and caregivers that allow them to protect their rights and make  
 16 informed choices about quality services.

17 Appropriations:

18	(a) Personal services and					
19	employee benefits	1,707.2		1,300.0	1,032.7	4,039.9
20	(b) Contractual services	10.0			490.8	500.8
21	(c) Other	244.6			460.4	705.0

22 Performance measures:

23	(a) Quality:	Percent of calls to the aging and disability resource				
24		center answered by a live operator				90%
25	(b) Outcome:	Percent of residents who remained in the community six				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 months following a nursing home care transition					90%
2 (2) Aging network:					
3 The purpose of the aging network program is to provide supportive social and nutrition services for older					
4 individuals and persons with disabilities so they can remain independent and involved in their					
5 communities and to provide training, education and work experience to older individuals so they can enter					
6 or re-enter the workforce and receive appropriate income and benefits.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	943.8	34.5		555.3	1,533.6
10 (b) Contractual services	1,410.7	10.0			1,420.7
11 (c) Other	38,576.9	71.3		11,142.5	49,790.7
12 The general fund appropriation to the aging network program of the aging and long-term services					
13 department in the other category shall allow for an additional twelve and one-half percent distribution					
14 from the department of finance and administration for initial payments to aging network providers at the					
15 beginning of the fiscal year.					
16 Any unexpended balances remaining in the aging network from the conference on aging at the end of					
17 fiscal year 2024 from appropriations made from other state funds for the conference on aging shall not					
18 revert to the general fund.					
19 Any unexpended balances remaining in the aging network from the tax refund contribution senior					
20 fund, which provides for the provision of the supplemental senior services throughout the state, at the					
21 end of fiscal year 2024 shall not revert to the general fund.					
22 Performance measures:					
23 (a) Outcome: Number of hours of caregiver support provided					167,000
24 (b) Output: Number of hours of service provided by senior volunteers,					
25 statewide					745,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Adult protective services:					
2 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
3 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
4 high risk of repeat neglect.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	8,068.8		2,200.0		10,268.8
8 (b) Contractual services	1,242.3		2,176.3		3,418.6
9 (c) Other	721.4				721.4
10 Performance measures:					
11 (a) Outcome:					
12 Percent of emergency or priority one investigations in					
13 which a caseworker makes initial face-to-face contact with					
14 the alleged victim within prescribed timeframes					100%
15 (4) Program support:					
16 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
17 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
18 control agencies to implement and manage programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,407.0			121.9	4,528.9
22 (b) Contractual services	290.2	3,747.0			4,037.2
23 (c) Other	1,868.1				1,868.1
24 Subtotal	[59,491.0]	[3,862.8]	[5,676.3]	[13,803.6]	82,833.7
25 HUMAN SERVICES DEPARTMENT:					
(1) Medical assistance:					

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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 medical assistance program is to provide the necessary resources and information to  
 2 enable low-income individuals to obtain either free or low-cost healthcare.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	6,291.9			9,955.9	16,247.8
6 (b) Contractual services	32,880.7	1,727.4	942.8	95,551.6	131,102.5
7 (c) Other	1,247,438.5	100,537.0	338,658.0	6,325,624.9	8,012,258.4

8 The appropriations to the medical assistance program of the human services department assume the state  
 9 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion  
 10 adult category through fiscal year 2024 as provided for in the federal Patient Protection and Affordable  
 11 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal  
 12 government reduce or rescind the federal medical assistance percentage rates established by the federal  
 13 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind  
 14 eligibility for the new adult category.

15 The internal service funds/interagency transfers appropriation to the medical assistance program of  
 16 the human services department in the other category includes one million two hundred fifty-five thousand  
 17 four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical  
 18 cancer treatment program, seven million five hundred ninety thousand nine hundred dollars (\$7,590,900)  
 19 from the tobacco settlement program fund for medicaid programs and fourteen million dollars (\$14,000,000)  
 20 from tobacco settlement program fund balances for medicaid programs.

21 The internal service funds/interagency transfers appropriations to the medical assistance program  
 22 of the human services department include fifty-seven million one hundred thirty-eight thousand dollars  
 23 (\$57,138,000) from the county-supported medicaid fund.

24 The other state funds appropriations to the medical assistance program of the human services  
 25 department include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 health care facility fund.

2 The general fund appropriation to the medical assistance program of the human services department  
3 in the other category includes forty-nine million six hundred forty-five thousand nine hundred dollars  
4 (\$49,645,900) for provider rate increases and includes funds to raise rates for primary care and maternal  
5 and child health services to one hundred twenty percent of medicare rates or equivalent levels based on  
6 the human services department's comprehensive rate review but excludes funds for nonmedical costs.

7 The general fund appropriation to the medical assistance program of the human services department  
8 in the other category includes twenty-three million five hundred ninety-five thousand two hundred dollars  
9 (\$23,595,200) for facility rate increases and includes funds to raise rates for rural hospitals,  
10 hospitals and nursing facilities up to one hundred percent of medicare rates or equivalent rates based on  
11 the human services department's comprehensive rate review but excludes funds for nonmedical costs. The  
12 funding shall prioritize rate increases for rural hospitals with the allocations implemented through  
13 managed care directed payments and upper payment limit payments to sustain the economic viability of  
14 rural hospitals, hospitals and nursing facilities, with the nursing facility rate increase contingent on  
15 meeting quality of care performance measures in the value-based purchasing program. The general fund  
16 appropriation to the medical assistance program of the human services department in the other category  
17 includes one million dollars (\$1,000,000) for rural health and hospital supplemental or contracted  
18 payments to underserved areas.

19 Medicaid managed care organization contractors may negotiate different reimbursement amounts for  
20 different specialties or for different practitioners in the same specialty but shall not negotiate less  
21 than the medicaid fee-for-service rate.

22 The general fund appropriation to the medical assistance program of the human services department  
23 in the other category includes one million five hundred thousand dollars (\$1,500,000) for a three percent  
24 or greater rate increase for rural primary care clinics and federally qualified health centers.

25 The internal service funds/interagency transfers appropriations to the medical assistance program

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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 of the human services department include four million two hundred fifty-eight thousand four hundred  
2 dollars (\$4,258,400) from the early childhood education and care fund to expand evidence-based children’s  
3 behavioral health services for children in custody of the children, youth and families department but  
4 does not include funding for a separate medicaid managed care organization administering services for  
5 clients of the children, youth and families department; six million six hundred forty-three thousand six  
6 hundred dollars (\$6,643,600) from the early childhood education and care fund to support provider rate  
7 increases for maternal and child health services; and five hundred ninety-nine thousand eight hundred  
8 dollars (\$599,800) from the early childhood education and care fund to support rate increases for youth  
9 residential treatment centers.

10 Performance measures:

11 (a) Outcome: Percent of children ages two to twenty years enrolled in  
12 medicaid managed care who had at least one dental visit  
13 during the measurement year 68%

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

17 (c) Outcome: Percent of children and adolescents in medicaid managed  
18 care ages three to twenty-one years who had one or more  
19 well-care visits during the measurement year 60%

20 (d) Outcome: Percent of members eighteen to seventy-five years of age  
21 in medicaid managed care with diabetes, types 1 and 2,  
22 whose HbA1c was 9 percent during the measurement year 65%

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome:					
2 Percent of medicaid managed care member deliveries who					
3 received a prenatal care visit in the first trimester or					
4 within forty-two days of eligibility					80%
5 (2) Medicaid behavioral health:					
6 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
7 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
8 Appropriations:					
9 (a) Other	165,015.9		498.2	653,227.0	818,741.1
10 The general fund appropriation to the medicaid behavioral health program of the human services department					
11 includes seven million one hundred twenty thousand one hundred dollars (\$7,120,100) for behavioral health					
12 provider rates increases up to one hundred twenty percent of medicare rates or equivalent levels based on					
13 the human services department's comprehensive rate review, excluding nonmedical costs, five hundred					
14 thousand dollars (\$500,000) for comprehensive behavioral health residential crisis management and					
15 transition services and fifty thousand dollars (\$50,000) to transfer to the administrative hearings					
16 office to support medicaid hearing officers.					
17 The internal service funds/interagency transfers appropriation to the medicaid behavioral health					
18 program of the human services department includes four hundred ninety-eight thousand two hundred dollars					
19 (\$498,200) from the early childhood education and care fund to support provider rate increases for					
20 applied behavioral analysis rate increases.					
21 Performance measures:					
22 (a) Outcome:					
23 Percent of readmissions to same level of care or higher for					
24 children or youth discharged from residential treatment					
25 centers and inpatient care					5%
(b) Output:					
Number of individuals served annually in substance use or					
mental health programs administered through the behavioral					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health collaborative and medicaid programs					210,000
2 (3) Income support:					
3 The purpose of the income support program is to provide cash assistance and supportive services to					
4 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
5 established by state law within broad federal statutory guidelines.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	23,756.3			49,100.3	72,856.6
9 (b) Contractual services	12,471.3			27,802.3	40,273.6
10 (c) Other	22,784.4	60.8		1,187,455.9	1,210,301.1
11 The federal funds appropriations to the income support program of the human services department include					
12 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
13 assistance for needy families block grant for administration of the New Mexico Works Act.					
14 The federal funds appropriations to the income support program of the human services department					
15 include ten million dollars (\$10,000,000) from the federal temporary assistance for needy families block					
16 grant for increasing the temporary assistance for needy families maximum benefit.					
17 The appropriations to the income support program of the human services department include one					
18 million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and					
19 fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal					
20 temporary assistance for needy families block grant to provide cash assistance grants to participants as					
21 defined in the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing					
22 allowances per year, diversion payments and state-funded payments to aliens.					
23 The federal funds appropriations to the income support program of the human services department					
24 include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) from the					
25 federal temporary assistance for needy families block grant for job training and placement and job-					

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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 related transportation services, employment-related costs and a transitional employment program. The  
2 funds for the transitional employment program and the wage subsidy program may be used interchangeably.

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

7 The federal funds appropriation to the income support program of the human services department  
8 includes fifteen million eight hundred ninety-eight thousand six hundred dollars (\$15,898,600) from the  
9 federal temporary assistance for needy families block grant for transfer to the children, youth and  
10 families department for supportive housing, adoption services, foster care services, multilevel response  
11 system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster  
12 care, family support services, family preservation services, evidence-based prevention and intervention  
13 services, home services for children with behavioral health challenges preventing placement, kinship  
14 support and recruitment and retention of foster families.

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

19 The federal funds appropriations to the income support program of the human services department  
20 include two million dollars (\$2,000,000) from the federal temporary assistance for needy families block  
21 grant for transfer to the higher education department for adult basic education and one million dollars  
22 (\$1,000,000) for integrated education and training programs, including integrated basic education and  
23 skills training programs.

24 The appropriations to the income support program of the human services department include seven  
25 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and one million four

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand dollars (\$1,400,000) from federal funds for general assistance.					
2 Any unexpended balances remaining at the end of fiscal year 2024 from the other state funds					
3 appropriations derived from reimbursements received from the social security administration for the					
4 general assistance program shall not revert.					
5 Performance measures:					
6 (a) Outcome: Percent of all parent participants who meet temporary					
7 assistance for needy families federal work participation					
8 requirements					45%
9 (b) Outcome: Percent of temporary assistance for needy families					
10 two-parent recipients meeting federal work participation					
11 requirements					60%
12 (4) Behavioral health services:					
13 The purpose of the behavioral health services program is to lead and oversee the provision of an					
14 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
15 recovery and supports the health and resilience of all New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,048.0			1,919.8	4,967.8
19 (b) Contractual services	54,546.5			25,648.4	80,194.9
20 (c) Other	1,141.7			1,538.5	2,680.2
21 The general fund appropriation to the behavioral health services program of the human services department					
22 in the contractual services category includes sufficient funding to maintain the reach, intervene,					
23 support and engage program and the alternative sentencing axis program used to treat substance use					
24 disorders in San Juan county.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent of individuals discharged from inpatient facilities				
2	who receive follow-up services at thirty days				60%
3 (b) Outcome:	Percent of adults diagnosed with major depression who				
4	remained on an antidepressant medication for at least one				
5	hundred eighty days				42%
6 (c) Outcome:	Percent of medicaid members released from inpatient				
7	psychiatric hospitalization stays of four or more days who				
8	receive seven-day follow-up visits into community-based				
9	behavioral health				51%
10 (5) Child support enforcement:					
11	The purpose of the child support enforcement program is to provide location, establishment and collection				
12	services for custodial parents and their children; to ensure that all court orders for support payments				
13	are being met to maximize child support collections; and to reduce public assistance rolls.				
14	Appropriations:				
15 (a) Personal services and					
16	employee benefits	8,852.3	211.7	14,814.6	23,878.6
17 (b) Contractual services	1,928.6	20.5		6,315.3	8,264.4
18 (c) Other	1,454.8	34.8		3,167.4	4,657.0
19	Performance measures:				
20 (a) Outcome:	Amount of child support collected, in millions				\$147
21 (b) Outcome:	Percent of current support owed that is collected				63%
22 (c) Outcome:	Percent of cases with support orders				85%
23 (d) Explanatory:	Percent of noncustodial parents paying support to total				
24	cases with support orders				
25 (6) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide overall leadership, direction and administrative support to					
2 each agency program and to assist it in achieving its programmatic goals.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,735.1	992.5		13,020.1	18,747.7
6 (b) Contractual services	11,983.2	39.7	2,300.0	26,583.7	40,906.6
7 (c) Other	5,259.7	179.2		9,677.8	15,116.7
8 Subtotal	[1,603,588.9]	[103,803.6]	[342,399.0]	[8,451,403.5]	10,501,195.0
9 WORKFORCE SOLUTIONS DEPARTMENT:					
10 (1) Unemployment insurance:					
11 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
12 development services to prepare New Mexicans to meet the needs of business.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,139.5		796.8	10,940.1	12,876.4
16 (b) Contractual services			21.4	1,233.6	1,255.0
17 (c) Other				2,045.8	2,045.8
18 Performance measures:					
19 (a) Output:	Percent of eligible unemployment insurance claims issued a				
20	determination within twenty-one days from the date of claim				80%
21 (b) Output:	Average wait time to speak to a customer service agent in				
22	the unemployment insurance operation center to file a new				
23	unemployment insurance claim, in minutes				9:0
24 (c) Output:	Average wait time to speak to a customer service agent in				
25	the unemployment insurance operation center to file a				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					11:0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	358.1		7,179.0	8,165.7	15,702.8
4 (b) Contractual services	9.1		190.1	1,558.2	1,757.4
5 (c) Other	155.7		8,197.3	5,897.5	14,250.5
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					\$16,000
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	7,595.2	8,839.6
22 (b) Contractual services			91.4	1,088.2	1,179.6
23 (c) Other			209.6	33,594.6	33,804.2
24 Subtotal	[10,849.0]		[20,445.4]	[91,601.6]	122,896.0
25 WORKERS' COMPENSATION ADMINISTRATION:					

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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		9,434.4			9,434.4
8 (b) Contractual services		275.0			275.0
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					0.5
18 (b) Outcome: Percent of employers determined to be in compliance with					
19 insurance requirements of the Workers' Compensation Act					
20 after initial investigations					97%
21 (2) Uninsured employers' fund:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		383.2			383.2
25 (b) Contractual services		70.0			70.0

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	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		[13,090.9]			13,090.9
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				13,913.6	13,913.6
12	(b) Contractual services				3,389.3	3,389.3
13	(c) Other	5,966.0		191.5	7,283.0	13,440.5
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 up to one hundred					
20	thousand 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.					

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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 federal funds appropriations to the rehabilitation services program of the division of  
2 vocational rehabilitation include up to two hundred thousand dollars (\$200,000) to the commission for the  
3 blind to provide services to blind or visually impaired New Mexicans.

4 Performance measures:

5 (a) Outcome: Number of clients achieving suitable employment for a  
6 minimum of ninety days 700

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

9 (2) Independent living services:

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

13 Appropriations:

14 (a) Contractual services 51.5 51.5

15 (b) Other 642.2 7.1 780.2 1,429.5

16 (c) Other financing uses 61.0 61.0

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

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

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of independent living plans developed					750
2 (b) Output: Number of individuals served for independent living					765
3 (3) Disability determination:					
4 The purpose of the disability determination program is to produce accurate and timely eligibility					
5 determinations to social security disability applicants so they may receive benefits.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits				8,518.7	8,518.7
9 (b) Contractual services				4,097.0	4,097.0
10 (c) Other				4,897.0	4,897.0
11 Performance measures:					
12 (a) Efficiency: Average number of days for completing an initial disability					
13 claim					100
14 (4) Administrative services:					
15 The purpose of the administration services program is to provide leadership, policy development,					
16 financial analysis, budgetary control, information technology services, administrative support and legal					
17 services to the division of vocational rehabilitation. The administration services program function is to					
18 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
19 in services provided to the people of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits				1,770.6	1,770.6
23 (b) Contractual services				235.9	235.9
24 (c) Other				1,025.9	1,025.9
25 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2024 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
2 2025.					
3 Subtotal	[6,608.2]		[198.6]	[46,223.7]	53,030.5
4 GOVERNOR'S COMMISSION ON DISABILITY:					
5 (1) Governor's commission on disability:					
6 The purpose of the governor's commission on disability program is to promote policies and programs that					
7 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
8 other factors. The commission educates state administrators, legislators and the general public on the					
9 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
10 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
11 improve the quality of life of New Mexicans with disabilities.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	800.7			321.3	1,122.0
15 (b) Contractual services	51.7			95.5	147.2
16 (c) Other	393.7	100.0		96.3	590.0
17 Performance measures:					
18 (a) Outcome: Percent of requested architectural plan reviews and site					
19 inspections completed					98%
20 (2) Brain injury advisory council:					
21 The purpose of the brain injury advisory council program is to provide guidance on the use and					
22 implementation of programs provided through the human services department's brain injury services fund so					
23 the department may align service delivery with needs identified by the brain injury community.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	81.8				81.8
2	(b) Contractual services	57.1				57.1
3	(c) Other	74.7				74.7
4	Subtotal	[1,459.7]	[100.0]		[513.1]	2,072.8
5	DEVELOPMENTAL DISABILITIES COUNCIL:					
6	(1) Developmental disabilities council:					
7	The purpose of the developmental disabilities council program is to provide and produce opportunities for					
8	persons with disabilities so they may realize their dreams and potential and become integrated members of					
9	society.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	778.4			173.5	951.9
13	(b) Contractual services	160.7				160.7
14	(c) Other	217.6		75.0	356.7	649.3
15	(2) Office of guardianship:					
16	The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
17	for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
18	services provided by contractors to maintain the dignity, safety and security of the indigent and					
19	incapacitated adults of the state.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	805.5				805.5
23	(b) Contractual services	6,208.6		550.0		6,758.6
24	(c) Other	141.2				141.2
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of guardianship investigations completed					5
2 (b) Outcome: Average amount of time spent on wait list, in months					9
3 Subtotal	[8,312.0]		[625.0]	[530.2]	9,467.2
4 MINERS' HOSPITAL OF NEW MEXICO:					
5 (1) Healthcare:					
6 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
7 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
8 they can maintain optimal health and quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		10,544.8	5,337.8	8,756.4	24,639.0
12 (b) Contractual services		5,429.1	2,748.2	4,508.7	12,686.0
13 (c) Other		3,584.1	1,814.0	2,976.9	8,375.0
14 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
15 hospital of New Mexico include nine million nine hundred thousand dollars (\$9,900,000) from the miners'					
16 trust fund.					
17 Performance measures:					
18 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					50%
19 (b) Quality: Percent of patients readmitted to the hospital within					
20 thirty days with the same or similar diagnosis					2%
21 Subtotal		[19,558.0]	[9,900.0]	[16,242.0]	45,700.0
22 DEPARTMENT OF HEALTH:					
23 (1) Public health:					
24 The purpose of the public health program is to provide a coordinated system of community-based public					
25 health services focusing on disease prevention and health promotion to improve health status, reduce					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	disparities and ensure timely access to quality, culturally competent healthcare.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	26,729.4	2,345.7	3,573.3	35,101.3	67,749.7
5	(b) Contractual services					
6	(c) Other	15,255.2	37,440.4	287.1	47,023.7	100,006.4
7	(d) Other financing uses	462.3				462.3
8	The internal service funds/interagency transfers appropriations to the public health program of the					
9	department of health include five million four hundred thirty-five thousand two hundred dollars					
10	(\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
11	seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
12	for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from					
13	the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome					
14	prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)					
15	from the tobacco settlement program fund for breast and cervical cancer screening.					
16	The internal service funds/interagency transfers appropriations to the public health program of the					
17	department of health include three million dollars (\$3,000,000) from the early childhood care and					
18	education fund for school-based health centers and one hundred thousand dollars (\$100,000) for the family					
19	success lab.					
20	Performance measures:					
21	(a) Quality:	Percent of female New Mexico department of health's public				
22		health office family planning clients, ages fifteen to				
23		nineteen, who were provided most or moderately effective				
24		contraceptives				
25	(b) Quality:	Percent of school-based health centers funded by the				

88%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3	(c) Outcome:				
4	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized				66%
5	(2) Epidemiology and response:				
6	The purpose of the epidemiology and response program is to monitor health, provide health information,				
7	prevent disease and injury, promote health and healthy behaviors, respond to public health events,				
8	prepare for health emergencies and provide emergency medical and vital registration services to New				
9	Mexicans.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	5,735.4	299.7	467.5	29,414.1
13	(b) Contractual services	2,697.2	185.8	478.3	16,907.7
14	(c) Other	5,380.5	185.7	27.2	2,477.0
15	Performance measures:				
16	(a) Explanatory:	Drug overdose death rate per one hundred thousand population			
17	(b) Explanatory:	Alcohol-related death rate per one hundred thousand			
18		population			
19	(c) Outcome:				5%
20	(3) Laboratory services:				
21	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise				
22	for policy development for tax-supported public health, environment and toxicology programs in the state				
23	of New Mexico and to provide timely identification of threats to the health of New Mexicans.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	6,400.0	1,323.0	129.5	3,016.1	10,868.6
2	(b) Contractual services	462.0	30.0	33.5	336.2	861.7
3	(c) Other	2,209.1	473.0	624.4	1,791.4	5,097.9
4	(4) Facilities management:					
5	The purpose of the facilities management program is to provide oversight for department of health					
6	facilities that provide health and behavioral healthcare services, including mental health, substance					
7	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
8	as the safety net for the citizens of New Mexico.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	60,315.9	68,304.6	2,659.0	8,264.9	139,544.4
12	(b) Contractual services	3,154.2	10,972.6	1,658.6	1,187.2	16,972.6
13	(c) Other	12,951.5	14,285.1	1,840.1	2,859.3	31,936.0
14	Performance measures:					
15	(a) Efficiency:	Percent of eligible third-party revenue collected at all				
16		agency facilities				93%
17	(5) Developmental disabilities support:					
18	The purpose of the developmental disabilities support program is to administer a statewide system of					
19	community-based services and support to improve the quality of life and increase the independence and					
20	interdependence of individuals with developmental disabilities and children with or at risk for					
21	developmental delay or disability and their families.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	8,791.3		6,762.5		15,553.8
25	(b) Contractual services	10,356.3	65.0	2,167.6		12,588.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	7,551.9	119.6	808.0		8,479.5
2 (d) Other financing uses	167,058.4				167,058.4
3 Performance measures:					
4 (a) Explanatory: Number of individuals receiving developmental disabilities					
5 waiver services					
6 (b) Explanatory: Number of individuals on the developmental disabilities					
7 waiver waiting list					
8 (6) Health certification, licensing and oversight:					
9 The purpose of the health certification, licensing and oversight program is to provide health facility					
10 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
11 statewide incident management system so that people in New Mexico have access to quality healthcare and					
12 that vulnerable populations are safe from abuse, neglect and exploitation.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	8,268.7	1,788.0	4,846.9	2,143.8	17,047.4
16 (b) Contractual services	650.0	10.0	151.5	111.0	922.5
17 (c) Other	797.6	115.0	500.0	621.6	2,034.2
18 Performance measures:					
19 (a) Quality: Percent of abuse, neglect and exploitation investigations					
20 completed according to established timelines					95%
21 (7) Medical cannabis:					
22 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
23 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
24 debilitating medical conditions and their medical treatments and to regulate a system of production and					
25 distribution of medical cannabis to ensure an adequate supply.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			1,572.3		1,572.3
4 (b) Contractual services			570.5		570.5
5 (c) Other			373.7		373.7
6 (8) Administration:					
7 The purpose of the administration program is to provide leadership, policy development, information					
8 technology, administrative and legal support to the department of health so it achieves a high level of					
9 accountability and excellence in services provided to the people of New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	7,200.3			8,014.0	15,214.3
13 (b) Contractual services	134.3		564.3	809.2	1,507.8
14 (c) Other	458.7			1,086.6	1,545.3
15 Subtotal	[379,016.8]	[144,728.8]	[49,527.2]	[187,059.9]	760,332.7
16 DEPARTMENT OF ENVIRONMENT:					
17 (1) Resource protection:					
18 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
19 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
20 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
21 Recovery Act.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,104.0		8,078.8	3,248.3	13,431.1
25 (b) Contractual services	300.3		1,515.5	1,621.5	3,437.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	77.0		729.0	393.1	1,199.1
2 Performance measures:					
3 (a) Outcome: Percent of hazardous waste facilities in compliance					90%
4 (b) Outcome: Percent of solid and infectious waste management facilities					
5 in compliance					90%
6 (2) Water protection:					
7 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
8 water resources of the state for present and future generations. The program also helps New Mexico					
9 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
10 funding, technical assistance and project oversight.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,057.2	100.0	5,896.6	8,441.3	18,495.1
14 (b) Contractual services	1,510.9		4,039.9	6,565.4	12,116.2
15 (c) Other	303.9		1,309.5	2,505.2	4,118.6
16 (d) Other financing uses				142.5	142.5
17 Performance measures:					
18 (a) Output: Number of nonpoint source impaired waterbodies restored by					
19 the department relative to the number of impaired water					
20 bodies					1:377
21 (b) Outcome: Percent of groundwater permittees in compliance					92%
22 (3) Environmental protection:					
23 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
24 protect public health and the environment through specific programs that provide regulatory oversight of					
25 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 swimming pools and baths and medical radiation and radiological technologists certification and to ensure					
2 every employee has safe and healthful working conditions.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,151.8		15,118.3	2,485.3	24,755.4
6 (b) Contractual services	279.2		1,054.4	384.4	1,718.0
7 (c) Other	1,736.4		2,025.1	2,501.6	6,263.1
8 Performance measures:					
9 (a) Outcome: Percent of the population breathing air meeting federal					
10 health standards					95%
11 (b) Outcome: Percent of employers inspected that did not meet occupational					
12 health an safety requirements for at least one standard					55%
13 (4) Resource management:					
14 The purpose of the resource management program is to provide overall leadership, administrative, legal					
15 and information management support to all programs within the department. This support allows the					
16 department to operate in the most responsible, efficient and effective manner so the public can receive					
17 the information it needs to hold the department accountable.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,858.3	88.4	2,600.2	1,892.2	8,439.1
21 (b) Contractual services	771.6	28.5	35.8	319.3	1,155.2
22 (c) Other	408.6	83.1	688.0	248.9	1,428.6
23 (5) Special revenue funds:					
24 Appropriations:					
25 (a) Contractual services		4,990.0			4,990.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		11,338.0		4,262.0	15,600.0
2	(c) Other financing uses		41,888.9			41,888.9
3	Subtotal	[22,559.2]	[58,516.9]	[43,091.1]	[35,011.0]	159,178.2
4	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
5	(1) Natural resource damage assessment and restoration:					
6	The purpose of the natural resources trustee program is to restore or replace natural resources injured					
7	or lost due to releases of hazardous substances or oil into the environment.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	624.3	5.0			629.3
11	(b) Contractual services		4,500.0			4,500.0
12	(c) Other	41.0				41.0
13	Subtotal	[665.3]	[4,505.0]			5,170.3
14	VETERANS' SERVICES DEPARTMENT:					
15	(1) Veterans' services:					
16	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
17	and the governor to provide information and assistance to veterans and their eligible dependents to					
18	obtain the benefits to which they are entitled to improve their quality of life.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	5,270.3			429.7	5,700.0
22	(b) Contractual services	742.1	240.0		203.0	1,185.1
23	(c) Other	881.0	110.0		151.3	1,142.3
24	The other state funds appropriation to the veterans' services program of the veterans' services					
25	department in the contractual services category includes one hundred thousand dollars (\$100,000) for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 veterans' suicide prevention services.					
2 Performance measures:					
3 (a) Quality: Percent of veterans surveyed who rate the services provided					
4 by the agency as satisfactory or above					95%
5 (b) Explanatory: Number of veterans and families of veterans served by					
6 veterans' services department field offices					
7 Subtotal	[6,893.4]	[350.0]		[784.0]	8,027.4
8 FAMILY REPRESENTATION AND ADVOCACY:					
9 (1) Family representation and advocacy:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,594.0		1,500.0	1,500.0	5,594.0
13 (b) Contractual services	3,891.7				3,891.7
14 (c) Other	444.3				444.3
15 Subtotal	[6,930.0]		[1,500.0]	[1,500.0]	9,930.0
16 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
17 (1) Juvenile justice facilities:					
18 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
19 committed to the department, including medical, educational, mental health and other services that will					
20 support their rehabilitation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	50,729.5	5,418.3			56,147.8
24 (b) Contractual services	10,947.0	1,431.9	1,323.1	501.5	14,203.5
25 (c) Other	7,768.6	32.0		52.4	7,853.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of youth discharged from active field supervision				
3		who did not recidivate in the following two-year time period			88%	
4	(b) Outcome:	Percent of youth discharged from a secure facility who did				
5		not recidivate in the following two-year time period			70%	
6	(2) Protective services:					
7	The purpose of the protective services program is to receive and investigate referrals of child abuse and					
8	neglect and provide family preservation and treatment and legal services to vulnerable children and their					
9	families to ensure their safety and well-being.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	58,879.5		8,050.2	21,130.3	88,060.0
13	(b) Contractual services	32,504.4	323.4	9,900.0	13,966.3	56,694.1
14	(c) Other	25,264.2	1,645.2	237.8	50,565.9	77,713.1
15	The internal service funds/interagency transfers appropriations to the protective services program of the					
16	children, youth and families department include fifteen million eight hundred ninety-eight thousand six					
17	hundred dollars (\$15,898,600) from the federal temporary assistance for needy families block grant to New					
18	Mexico for supportive housing, adoption services, foster care services, multilevel response system					
19	implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care,					
20	family support services, family preservation services, evidence-based prevention and intervention					
21	services, home services for children with behavioral health challenges preventing placement, kinship					
22	support and recruitment and retention of foster families.					
23	The general fund appropriations to the protective services program of the children, youth and					
24	families department include seven million six hundred sixty-two thousand dollars (\$7,662,000) to match					
25	with federal revenue for well-supported, supported or promising programming as included on the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 clearinghouse website for the Family First Prevention Services Act or on the website for the California					
2 evidence-based clearinghouse for child welfare.					
3 Performance measures:					
4 (a) Output: Turnover rate for protective service workers					25%
5 (b) Outcome: Percent of children in foster care for twelve to					
6 twenty-three months at the start of a twelve-month period					
7 who achieve permanency within that twelve months					50%
8 (3) Behavioral health services:					
9 The purpose of the behavioral health services program is to provide coordination and management of					
10 behavioral health policy, programs and services for children.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	10,687.4		1,294.2	89.2	12,070.8
14 (b) Contractual services	34,706.5	600.0	31.7	5,521.0	40,859.2
15 (c) Other	1,068.1			35.0	1,103.1
16 (4) Program support:					
17 The purpose of program support is to provide the direct services divisions with functional and					
18 administrative support so they may provide client services consistent with the department's mission and					
19 also support the development and professionalism of employees.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	9,098.7	204.0		5,618.5	14,921.2
23 (b) Contractual services	3,020.8				3,020.8
24 (c) Other	2,927.5	229.4	204.0		3,360.9
25 Subtotal	[247,602.2]	[9,884.2]	[21,041.0]	[97,480.1]	376,007.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HEALTH, HOSPITALS AND HUMAN	2,694,555.7	369,811.3	653,198.0	9,110,601.5	12,828,166.5
2 SERVICES					
3	<b>G. PUBLIC SAFETY</b>				
4 DEPARTMENT OF MILITARY AFFAIRS:					
5 (1) National guard support:					
6 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
7 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
8 degree of readiness to respond to state and federal missions and to supply an experienced force to					
9 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,189.3			8,497.5	13,686.8
13 (b) Contractual services	482.4	10.9	146.9	2,773.1	3,413.3
14 (c) Other	3,200.5	124.3		10,330.4	13,655.2
15 The general fund appropriation to the national guard support program of the department of military					
16 affairs in the personal services and employee benefits category includes seven hundred fifty thousand					
17 dollars (\$750,000) for state active duty operations.					
18 The general fund appropriation to the national guard support program of the department of military					
19 affairs in the personal services and employee benefits category includes funding for the adjutant general					
20 position not to exceed the 2023 amount prescribed by federal law and regulations for members of the					
21 active military in the grade of major general and for the deputy adjutant general position not to exceed					
22 the 2023 amount prescribed by federal law and regulations for members of the active military in the grade					
23 of brigadier general.					
24 Performance measures:					
25 (a) Outcome: Percent strength of the New Mexico national guard					98%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of New Mexico national guard youth challenge					
3 academy graduates who earn a high school equivalency					
3 credential					72%
4 Subtotal	[8,872.2]	[135.2]	[146.9]	[21,601.0]	30,755.3
5 PAROLE BOARD:					
6 (1) Adult parole:					
7 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
8 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	566.0				566.0
12 (b) Contractual services	9.0				9.0
13 (c) Other	150.1				150.1
14 Performance measures:					
15 (a) Efficiency:					
16 Percent of revocation hearings held within thirty days of a					
16 parolee's return to the corrections department					95%
17 Subtotal	[725.1]				725.1
18 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
19 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
20 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
21 community.					
22 Appropriations:					
23 (a) Other	7.6				7.6
24 Subtotal	[7.6]				7.6
25 CORRECTIONS DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Inmate management and control:					
2 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
3 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
4 includes quality hiring and in-service training of correctional officers, protecting the public from					
5 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
6 possible within budgetary resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	110,012.8	1,611.5	18,896.0	17.5	130,537.8
10 (b) Contractual services	68,288.0				68,288.0
11 (c) Other	89,006.1	295.6			89,301.7
12 Performance measures:					
13 (a) Outcome: Average number of female inmates on in-house parole					5
14 (b) Outcome: Average number of male inmates on in-house parole					65
15 (c) Outcome: Vacancy rate of correctional officers in public facilities					20%
16 (d) Outcome: Vacancy rate of correctional officers in private facilities					20%
17 (e) Output: Number of inmate-on-inmate assaults resulting in injury					
18 requiring off-site medical treatment					12
19 (f) Output: Number of inmate-on-staff assaults resulting in injury					
20 requiring off-site medical treatment					3
21 (2) Corrections industries:					
22 The purpose of the corrections industries program is to provide training and work experience					
23 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
24 an employment position and to reduce idle time of inmates while in prison.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		1,969.0			1,969.0
3	(b) Contractual services		51.4			51.4
4	(c) Other		3,726.9			3,726.9
5	Performance measures:					
6	(a) Output:					
7	Percent of inmates receiving vocational or educational training assigned to corrections industries					25%
8	(3) Community offender management:					
9	The purpose of the community offender management program is to provide programming and supervision to					
10	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
11	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
12	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	25,284.0	1,976.4			27,260.4
16	(b) Contractual services	2,419.7	920.0			3,339.7
17	(c) Other	5,632.3				5,632.3
18	Performance measures:					
19	(a) Outcome:					
20	Percent of contacts per month made with high-risk offenders in the community					95%
21	(b) Quality:					
22	Average standard caseload per probation and parole officer					88
22	(c) Outcome:					
23	Vacancy rate of probation and parole officers					15%
23	(4) Reentry:					
24	The purpose of the reentry program is to facilitate the rehabilitative process by providing programming					
25	options and services to promote the successful reintegration of incarcerated individuals into the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community. By building educational, cognitive, life skills, vocational programs and pre- and post-release					
2 services around sound research into best correctional practices and incorporating community stakeholders					
3 throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living					
4 productively in society, thereby reducing recidivism and furthering the public safety mission of the New					
5 Mexico corrections department.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	9,260.9	301.5	368.2		9,930.6
9 (b) Contractual services	11,979.6				11,979.6
10 (c) Other	745.3				745.3
11 Performance measures:					
12 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
13 months due to technical parole violations					20%
14 (b) Output: Percent of eligible inmates who earn a high school					
15 equivalency credential					80%
16 (c) Explanatory: Percent of participating inmates who have completed adult					
17 basic education					
18 (d) Output: Percent of graduates from the men's recovery center who are					
19 reincarcerated within thirty-six months					20%
20 (e) Output: Percent of graduates from the women's recovery center who					
21 are reincarcerated within thirty-six months					20%
22 (f) Outcome: Percent of prisoners reincarcerated within thirty-six					
23 months due to new charges or pending charges					14%
24 (g) Explanatory: Percent of residential drug abuse program graduates					
25 reincarcerated within thirty-six months of release					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome:					
2 Percent of sex offenders reincarcerated on a new sex					
3 offense conviction within thirty-six months of release on					
4 the previous sex offense conviction					3%
5 (i) Outcome:					
6 Percent of prisoners reincarcerated within thirty-six months					35%
7 (j) Outcome:					
8 Percent of eligible inmates enrolled in educational,					
9 cognitive, vocational and college programs					60%
10 (k) Output:					
11 Number of inmates who earn a high school equivalency					
12 credential					145
13 (5) Program support:					
14 The purpose of program support is to provide quality administrative support and oversight to the					
15 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
16 effective management information system services.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	12,219.1				12,219.1
20 (b) Contractual services	186.2	22.0			208.2
21 (c) Other	2,581.1	132.8	78.6		2,792.5
22 Subtotal	[337,615.1]	[11,007.1]	[19,342.8]	[17.5]	367,982.5
23 CRIME VICTIMS REPARATION COMMISSION:					
24 (1) Victim compensation:					
25 The purpose of the victim compensation program is to provide financial assistance and information to					
victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,337.6			137.9	1,475.5
2	(b) Contractual services	48.8			3.1	51.9
3	(c) Other	926.8	956.0		1,018.7	2,901.5
4	The other state funds appropriation to the victim compensation program of the crime victims reparation					
5	commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and					
6	support.					
7	Performance measures:					
8	(a) Explanatory:	Average compensation paid to individual victims using				
9		federal funding				
10	(b) Explanatory:	Average compensation paid to individual victims using state				
11		funding				
12	(2) Grant administration:					
13	The purpose of the grant administration program is to provide funding and training to nonprofit providers					
14	and public agencies so they can provide services to victims of crime.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	94.3			612.1	706.4
18	(b) Contractual services	8,924.0			39.4	8,963.4
19	(c) Other	140.8			11,929.5	12,070.3
20	The general fund appropriation to the grant administration program of the crime victims reparation					
21	commission in the other category includes one hundred forty thousand dollars (\$140,000) for victim					
22	advocates.					
23	Performance measures:					
24	(a) Explanatory:	Number of sexual assault service provider programs				
25		receiving state funding statewide				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of state-funded subgrantees that received site					
2 visits					40%
3 (c) Explanatory: Number of sexual assault survivors who received services					
4 through state-funded victim services provider programs					
5 statewide					
6 Subtotal	[11,472.3]	[956.0]		[13,740.7]	26,169.0
7 DEPARTMENT OF PUBLIC SAFETY:					
8 (1) Law enforcement:					
9 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
10 to the public and ensure a safer state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	106,533.8	885.0	3,761.0	5,845.1	117,024.9
14 (b) Contractual services	1,423.4		100.0	820.5	2,343.9
15 (c) Other	24,295.2	1,430.0	2,697.3	2,451.8	30,874.3
16 The general fund appropriation to the personal services and employee benefits category of the law					
17 enforcement program of the department of public safety includes one million two hundred eleven thousand					
18 two hundred dollars (\$1,211,200) to provide pay increases for public safety telecommunicators or					
19 dispatchers.					
20 The general fund appropriation to the personal services and employee benefits category of the law					
21 enforcement program of the department of public safety includes four hundred fifteen thousand dollars					
22 (\$415,000) to support the addition of five new victim advocate positions.					
23 The internal service funds/interagency transfers appropriations to the law enforcement program of					
24 the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the					
25 weight distance tax identification permit fund. Any unexpended balances in the motor transportation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 bureau of the law enforcement program of the department of public safety remaining at the end of fiscal					
2 year 2024 from appropriations made from the weight distance tax identification permit fund shall revert					
3 to the weight distance tax identification permit fund.					
4 Performance measures:					
5 (a) Explanatory: Number of proactive special investigations unit operations					
6 to reduce driving while intoxicated and alcohol-related					
7 crime					
8 (b) Explanatory: Percent of total crime scenes processed for other law					
9 enforcement agencies					
10 (c) Explanatory: Graduation rate of the New Mexico state police recruit					
11 school					
12 (d) Output: Number of driving-while-intoxicated saturation patrols					
13 conducted					3,000
14 (e) Explanatory: Turnover rate of commissioned state police officers					
15 (f) Explanatory: Number of drug-related investigations conducted by					
16 narcotics agents					
17 (g) Explanatory: Vacancy rate of commissioned state police officers					
18 (h) Output: Number of commercial motor vehicle safety inspections					
19 conducted					90,000
20 (2) Statewide law enforcement support program:					
21 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
22 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
23 support, current and relevant training and innovative leadership for the law enforcement community.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	15,195.4	3,357.6	446.5	754.8	19,754.3
2	(b) Contractual services	579.8	1,262.0	130.0	814.3	2,786.1
3	(c) Other	5,336.3	2,879.6	386.0	674.0	9,275.9
4	The general fund appropriations to the statewide law enforcement support program of the department of					
5	public safety include two million seventy-five thousand six hundred dollars (\$2,075,600) for costs					
6	related to the operation and activities of the law enforcement academy board or other primary entity					
7	responsible for law enforcement officer certification: one million five hundred eighty-six thousand one					
8	hundred dollars (\$1,586,100) in the personal services and employee benefits category, five thousand					
9	dollars (\$5,000) in the contractual services category and four hundred eighty-four thousand five hundred					
10	dollars (\$484,500) in the other category.					
11	The general fund appropriations to the statewide law enforcement support program of the department					
12	of public safety include one million three hundred twenty-five thousand one hundred dollars (\$1,325,100)					
13	for costs related to the operation and activities of the law enforcement academy or other primary entity					
14	responsible for law enforcement officer standards and training.					
15	Performance measures:					
16	(a) Outcome:	Percent of forensic evidence cases completed				100%
17	(b) Explanatory:	Number of expungements processed				
18	(c) Outcome:	Number of sexual assault examination kits not completed				
19		within one hundred eighty days of receipt of the kits by				
20		the forensic laboratory				0
21	(3) Program support:					
22	The purpose of program support is to manage the agency's financial resources, assist in attracting and					
23	retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	5,205.6	25.0	20.0	524.4	5,775.0
2 (b) Contractual services	149.2	50.0	5.0	150.0	354.2
3 (c) Other	526.6	2,925.0	5.0	2,853.6	6,310.2
4 Subtotal	[159,245.3]	[12,814.2]	[7,550.8]	[14,888.5]	194,498.8
5 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
6 (1) Homeland security and emergency management program:					
7 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
8 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
9 branches and levels of government for the citizens of New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,657.2	19.7	118.7	4,025.2	6,820.8
13 (b) Contractual services	296.4			1,328.1	1,624.5
14 (c) Other	491.3	35.3	40.4	20,578.6	21,145.6
15 Performance measures:					
16 (a) Outcome: Number of recommendations from federal grant monitoring					
17 visits older than six months unresolved at the close of the					
18 fiscal year					
19 (2) State fire marshal's office:					
20 The purpose of the state fire marshal's office program is to provide services and resources to the					
21 appropriate entities to enhance their ability to protect the public from fire hazards.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		4,699.5			4,699.5
25 (b) Contractual services		505.1			505.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		104,852.0			104,852.0
2 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state					
3 funds appropriations to the state fire marshal's office program of the homeland security and emergency					
4 management department include six million three hundred nineteen thousand dollars (\$6,319,000) from the					
5 fire protection fund. Any unexpended balances from the fire protection fund in the state fire marshal's					
6 office program of the homeland security and emergency management department at the end of fiscal year					
7 2024 shall revert to the fire protection fund.					
8 Performance measures:					
9 (a) Outcome: Percent of local government recipients that receive their					
10 fire protection fund distributions on schedule					100%
11 (b) Outcome: Average statewide fire district insurance service office					
12 rating					4
13 Subtotal	[3,444.9]	[110,111.6]	[159.1]	[25,931.9]	139,647.5
14 TOTAL PUBLIC SAFETY	521,382.5	135,024.1	27,199.6	76,179.6	759,785.8
15 <b>H. TRANSPORTATION</b>					
16 DEPARTMENT OF TRANSPORTATION:					
17 (1) Project design and construction:					
18 The purpose of the project design and construction program is to provide improvements and additions to					
19 the state's highway infrastructure to serve the interest of the general public. These improvements					
20 include those activities directly related to highway planning, design and construction necessary for a					
21 complete system of highways in the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		28,825.0		1,873.3	30,698.3
25 (b) Contractual services		115,263.9		367,231.0	482,494.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		158,180.3		126,615.7	284,796.0
2 Performance measures:					
3 (a) Outcome: Percent of projects in production let to bid as scheduled					75%
4 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
5 tax, on highway construction projects					3%
6 (c) Outcome: Percent of projects completed according to schedule					88%
7 (2) Highway operations:					
8 The highway operations program is responsible for maintaining and providing improvements to the state's					
9 highway infrastructure that serve the interest of the general public. The maintenance and improvements					
10 include those activities directly related to preserving roadway integrity and maintaining open highway					
11 access throughout the state system. Some examples include bridge maintenance and inspection, snow					
12 removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other					
13 activities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		128,831.9		3,000.0	131,831.9
17 (b) Contractual services		78,319.4			78,319.4
18 (c) Other		110,870.2			110,870.2
19 Performance measures:					
20 (a) Output: Number of statewide pavement lane miles preserved					3,500
21 (b) Outcome: Percent of interstate lane miles rated fair or better					91%
22 (c) Outcome: Number of combined systemwide lane miles in poor condition					4,000
23 (d) Outcome: Percent of bridges in fair, or better, condition based on					
24 deck area					95%
25 (3) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide management and administration of financial and human					
2 resources, custody and maintenance of information and property and the management of construction and					
3 maintenance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		29,759.2			29,759.2
7 (b) Contractual services		10,440.7			10,440.7
8 (c) Other		16,447.5			16,447.5
9 Performance measures:					
10 (a) Explanatory: Vacancy rate of all programs					
11 (4) Modal:					
12 The purpose of the modal program is to provide federal grants management and oversight of programs with					
13 dedicated revenues, including transit and rail, traffic safety and aviation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		4,509.0	5,880.0	1,613.3	12,002.3
17 (b) Contractual services		23,047.0	2,030.1	11,527.3	36,604.4
18 (c) Other		11,674.9	2,389.9	22,116.0	36,180.8
19 The internal service funds/interagency transfers appropriations to the modal program of the department of					
20 transportation include ten million dollars (\$10,000,000) from the weight distance tax identification					
21 permit fund.					
22 Performance measures:					
23 (a) Outcome: Number of traffic fatalities					400
24 (b) Outcome: Number of alcohol-related traffic fatalities					140
25 Subtotal		[716,169.0]	[10,300.0]	[533,976.6]	1,260,445.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL TRANSPORTATION		716,169.0	10,300.0	533,976.6	1,260,445.6
2		<b>I. OTHER EDUCATION</b>			
3 PUBLIC EDUCATION DEPARTMENT:					
4 The purpose of the public education department is to provide a public education to all students. The					
5 secretary of public education is responsible to the governor for the operation of the department. It is					
6 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
7 with which the secretary or the department is charged. To do this, the department is focusing on					
8 leadership and support, productivity, building capacity, accountability, communication and fiscal					
9 responsibility.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	17,316.0	3,710.2	45.0	7,902.1	28,973.3
13 (b) Contractual services	3,737.7	2,180.4		19,631.9	25,550.0
14 (c) Other	1,535.3	846.8		3,572.1	5,954.2
15 Performance measures:					
16 (a) Outcome: Number of local education agencies and charter schools					
17 audited for funding formula components and program					
18 compliance annually					30
19 (b) Explanatory: Number of eligible children served in state-funded					
20 prekindergarten					
21 Subtotal	[22,589.0]	[6,737.4]	[45.0]	[31,106.1]	60,477.5
22 REGIONAL EDUCATION COOPERATIVES:					
23 Appropriations:					
24 (a) Northwest	135.0	3,932.0	14.0	325.6	4,406.6
25 (b) Northeast	135.0	56.0		821.2	1,012.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Lea county	135.0	3,860.0		5,562.0	9,557.0
2	(d) Pecos valley	135.0	3,675.0	115.0		3,925.0
3	(e) Southwest	135.0	16,550.0	38.0	225.0	16,948.0
4	(f) Central	135.0	8,176.8	47.3	8,176.8	16,535.9
5	(g) High plains	135.0	9,510.8		797.4	10,443.2
6	(h) Clovis	135.0	1,000.0		3,250.0	4,385.0
7	(i) Ruidoso	135.0	1,385.8		11.9	1,532.7
8	(j) Four corners	135.0				135.0
9	Subtotal	[1,350.0]	[48,146.4]	[214.3]	[19,169.9]	68,880.6
10	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
11	Appropriations:					
12	(a) Early literacy and					
13	reading support	11,500.0	2,000.0			13,500.0
14	(b) School leader professional					
15	development	5,000.0				5,000.0
16	(c) Teacher professional					
17	development	3,000.0				3,000.0
18	(d) Graduation, reality and					
19	dual-role skills program	750.0		500.0		1,250.0
20	(e) National board certification					
21	assistance		500.0			500.0
22	(f) Advanced placement and					
23	international baccalaureate					
24	test assistance	1,250.0				1,250.0
25	(g) Science, technology,					

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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	engineering, arts and math				
2	initiative	3,096.6			3,096.6
3	(h) Teacher residency program	2,000.0			2,000.0

4 The public education department shall prioritize special appropriation awards to school districts or  
5 charter schools that implement K-12 plus 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 internal service funds/interagency transfers appropriation to the graduation, reality and dual-  
19 role skills program of the public education department is from the federal temporary assistance for needy  
20 families block grant to New Mexico.

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 Any unexpended balances in special appropriations to the public education department remaining at  
24 the end of fiscal year 2024 from appropriations made from the general fund shall revert to the general  
25 fund.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in special appropriations to the public education department remaining at					
2 the end of fiscal year 2024 from appropriations made from the public education reform fund shall revert					
3 to the public education reform fund.					
4 Subtotal	[26,596.6]	[2,500.0]	[500.0]		29,596.6
5 PUBLIC SCHOOL FACILITIES AUTHORITY:					
6 The purpose of the public school facilities oversight program is to oversee public school facilities in					
7 all eighty-nine school districts, ensuring correct and prudent planning, building and maintenance using					
8 state funds and ensuring adequacy of all facilities in accordance with public education department					
9 approved educational programs.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		5,446.9			5,446.9
13 (b) Contractual services		150.0			150.0
14 (c) Other		1,272.9			1,272.9
15 Performance measures:					
16 (a) Explanatory: Statewide public school facility condition index measured					
17 on December 31 of prior calendar year					
18 (b) Explanatory: Statewide public school facility maintenance assessment					
19 report score measured on December 31 of prior calendar year					
20 Subtotal		[6,869.8]			6,869.8
21 TOTAL OTHER EDUCATION	50,535.6	64,253.6	759.3	50,276.0	165,824.5
22 <b>J. HIGHER EDUCATION</b>					
23 On approval of the higher education department, the state budget division of the department of finance					
24 and administration may approve increases in budgets of agencies in this subsection whose other state					
25 funds exceed amounts specified, with the exception of the policy development and institutional financial					

[bracketed material] = deletion

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

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

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

12 The department of finance and administration shall, as directed by the secretary of higher  
13 education, withhold from an educational institution or program that the higher education department  
14 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or  
15 program's general fund allotments. On written notice by the secretary of higher education that the  
16 institution or program has made sufficient progress toward satisfying the requirements imposed by the  
17 higher education department under the enhanced fiscal oversight program, the department of finance and  
18 administration shall release the withheld allotments. Money withheld in accordance with this provision  
19 and not released at the end of fiscal year 2024 shall revert to the general fund. The secretary of the  
20 department of finance and administration shall advise the legislature through its officers and  
21 appropriate committees, in writing, of the status of all withheld allotments.

22 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2024  
23 shall not revert to the general fund.

24 HIGHER EDUCATION DEPARTMENT:

25 (1) Policy development and institutional financial oversight:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy development and institutional financial oversight program is to provide a					
2 continuous process of statewide planning and oversight within the department's statutory authority for					
3 the state higher education system and to ensure both the efficient use of state resources and progress in					
4 implementing a statewide agenda.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,133.5	339.5	43.3	1,245.0	5,761.3
8 (b) Contractual services	660.0	50.0		950.0	1,660.0
9 (c) Other	10,116.7	160.0	3,000.0	9,305.0	22,581.7
10 The internal service funds/interagency transfers appropriations to the policy development and					
11 institutional financial oversight program of the higher education department include two million dollars					
12 (\$2,000,000) from the temporary assistance for needy families block grant for adult basic education.					
13 The internal service funds/interagency transfers appropriations to the policy development and					
14 institutional financial oversight program of the higher education department include one million dollars					
15 (\$1,000,000) from the temporary assistance for needy families block grant for adult basic education for					
16 integrated education and training programs, including integrated basic education and skills training					
17 programs.					
18 The general fund appropriation to the policy development and institutional financial oversight					
19 program of the higher education department in the other category includes six million seven hundred					
20 thousand dollars (\$6,700,000) to provide adults with education services and materials and access to high					
21 school equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce					
22 development programs at community colleges that primarily educate and retrain recently displaced workers,					
23 seven hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program, eighty-four					
24 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and four hundred sixty-					
25 three thousand nine hundred dollars (\$463,900) to the tribal college dual-credit program fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the policy development and institutional financial oversight  
 2 program of the higher education department in the other category includes seven hundred fifty thousand  
 3 dollars (\$750,000) for an adult literacy program.

4 Any unexpended balances in the policy development and institutional financial oversight program of  
 5 the higher education department remaining at the end of fiscal year 2024 from appropriations made from  
 6 the general fund shall revert to the general fund.

7 Performance measures:

8 (a) Outcome:	Percent of unemployed adult education students obtaining				
9	employment two quarters after exit				23%
10 (b) Outcome:	Percent of adult education high school equivalency				
11	test-takers who earn a high school equivalency credential				75%
12 (c) Outcome:	Percent of high school equivalency graduates entering				
13	postsecondary degree or certificate programs				44%

14 (2) Student financial aid:

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

18 Appropriations:

19 (a) Contractual services	70.0				70.0
20 (b) Other	24,009.5	10,000.0	43,050.0	300.0	77,359.5

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

25 (3) The opportunity scholarship:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New					
2 Mexico higher education to students so New Mexicans may benefit from postsecondary education and training					
3 beyond high school.					
4 Appropriations:					
5 (a) Other	45,000.0				45,000.0
6 The general fund appropriation to the opportunity scholarship program of the higher education department					
7 in the other category includes forty-five million dollars (\$45,000,000) for an opportunity scholarship					
8 program in fiscal year 2024 for students attending a public postsecondary educational institution or					
9 tribal college. The appropriation is sufficient to pay for tuition and fees for eligible students at the					
10 rates in effect in fall 2023 but is not sufficient to pay costs of first semester tuition and fees for					
11 students who will receive the legislative lottery scholarship in their second semester. The higher					
12 education department shall provide a written report summarizing the opportunity scholarship's finances,					
13 student participation and sustainability to the department of finance and administration and the					
14 legislative finance committee by November 1, 2023.					
15 Any unexpended balances remaining at the end of fiscal year 2024 from appropriations made from the					
16 general fund shall revert to the general fund.					
17 Subtotal	[83,989.7]	[10,549.5]	[46,093.3]	[11,800.0]	152,432.5
18 UNIVERSITY OF NEW MEXICO:					
19 (1) 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		159,403.3		137,778.4	297,181.7
25 (b) Instruction and general					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	229,235.5	188,474.7		3,807.0	421,517.2
2	(c) Athletics	6,748.0	26,453.2		30.6	33,231.8
3	(d) Educational television	1,051.8	6,320.2		3,030.9	10,402.9
4	(e) Tribal education					
5	initiatives	1,050.0				1,050.0
6	(f) Teacher pipeline					
7	initiatives	100.0				100.0
8	Performance measures:					
9	(a) Output:	Number of students enrolled, by headcount				25,000
10	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
11		New Mexico high school, by headcount				2,400
12	(c) Output:	Number of credit hours completed				550,000
13	(d) Output:	Number of unduplicated degree awards in the most recent				
14		academic year				5,500
15	(e) Outcome:	Percent of a cohort of first-time, full-time,				
16		degree-seeking freshmen who complete a baccalaureate				
17		program within one hundred fifty percent of standard				
18		graduation time				60%
19	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
20		third semester				83%
21	(2) Gallup branch:					
22	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
24	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		1,740.0		1,325.0	3,065.0
2 (b) Instruction and general					
3 purposes	9,910.9	4,951.0		73.0	14,934.9
4 (c) Tribal education					
5 initiatives	100.0				100.0
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount					2,454
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					189
10 (c) Output: Number of credit hours completed					30,000
11 (d) Output: Number of unduplicated awards conferred in the most recent					
12 academic year					260
13 (e) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					60%
15 (f) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					35%
19 (3) Los Alamos branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Other		381.0		856.0	1,237.0
25 (b) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	2,181.5	2,717.0	481.0	5,379.5
2	Performance measures:				
3	(a) Output:	Number of students enrolled, by headcount			2,047
4	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
5		New Mexico high school, by headcount			123
6	(c) Output:	Number of credit hours completed			12,484
7	(d) Output:	Number of unduplicated awards conferred in the most recent			
8		academic year			141
9	(e) Outcome:	Percent of a cohort of first-time, full-time,			
10		degree-seeking community college students who complete an			
11		academic program within one hundred fifty percent of			
12		standard graduation time			35%
13	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
14		third semester			60%
15	(4) Valencia branch:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Other		614.7	2,227.5	2,842.2
21	(b) Instruction and general				
22	purposes	6,583.4	4,793.4	897.2	12,274.0
23	Performance measures:				
24	(a) Output:	Number of students enrolled, by headcount			3,700
25	(b) Output:	Number of first-time freshmen enrolled who graduated from a			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					183
2	(c) Output:				22,500
3	(d) Output:				
4					170
5	(e) Outcome:				
6					
7					
8					35%
9	(f) Outcome:				
10					60%
11	(5) Taos 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		1,370.0	2,580.9	3,950.9
17	(b) Instruction and general				
18	purposes	4,375.4	3,955.0	33.7	8,364.1
19	Performance measures:				
20	(a) Output:				2,100
21	(b) Output:				
22					133
23	(c) Output:				14,422
24	(d) Output:				
25					165

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of first-time, full-time freshmen retained to the					
3 third semester					60%
4 (f) Outcome:					
5 Percent of a cohort of first-time, full-time, degree- or					
6 certificate-seeking community college students who complete					
7 an academic program within one hundred fifty percent of					
8 standard graduation time					35%
9 (6) Research and public service projects:					
10 Appropriations:					
11 (a) Graduation, reality and					
12 dual-role skills program	150.0				150.0
13 (b) Chicano and chicana					
14 studies	588.4				588.4
15 (c) Veterans student services	228.0				228.0
16 (d) African American student					
17 services	173.1				173.1
18 (e) Native American studies	252.9				252.9
19 (f) Judicial selection	50.1				50.1
20 (g) Southwest research center	773.9				773.9
21 (h) Substance abuse program	68.6				68.6
22 (i) Resource geographic					
23 information system	62.3				62.3
24 (j) Southwest Indian law clinic	196.1				196.1
25 (k) Geospatial and population					
studies/bureau of business					
and economic research	370.4				370.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) New Mexico historical					
2	review	43.6				43.6
3	(m) Ibero-American education	82.3				82.3
4	(n) Manufacturing engineering					
5	program	517.0				517.0
6	(o) Wildlife law education	91.2				91.2
7	(p) Africana studies	288.0				288.0
8	(q) Disabled student services	160.6				160.6
9	(r) Community-based education	523.1				523.1
10	(s) Corrine Wolfe children's					
11	law center	159.6				159.6
12	(t) Mock trial program and					
13	high school forensics	411.6				411.6
14	(u) Utton transboundary					
15	resources center	415.3				415.3
16	(v) Student mentoring program	162.3				162.3
17	(w) Land grant studies	121.6				121.6
18	(x) Gallup Branch - nurse					
19	expansion	503.5				503.5
20	(y) Valencia Branch - nurse					
21	expansion	427.2				427.2
22	(z) Taos Branch - nurse					
23	expansion	884.6				884.6
24	(aa) Gallup branch - workforce					
25	development programs	182.4				182.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(bb) University of New Mexico					
2	press	445.6				445.6
3	(cc) New Mexico bioscience					
4	authority	297.4				297.4
5	(dd) American Indian summer					
6	bridge program	250.0				250.0
7	(ee) Economics department	125.0				125.0
8	(ff) Natural heritage New Mexico					
9	database	50.0				50.0
10	(gg) Border justice initiative	180.0				180.0
11	(hh) ROTC program	50.0				50.0
12	(ii) Wild friends program	75.0				75.0
13	(jj) School of public					
14	administration	100.0				100.0
15	(kk) Indigenous design and					
16	planning institute	130.0				130.0
17	(ll) Minority student services	950.6				950.6
18	(mm) Taos - career services and					
19	workforce development					
20	programs	150.0				150.0
21	(nn) Teacher education at					
22	branch colleges	60.0				60.0
23	(7) Health sciences center:					
24	The purpose of the institution and general program of the university of New Mexico health sciences center					
25	is to provide educational, clinical and research support for the advancement of the health of all New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Mexicans.					
2	Appropriations:					
3	(a) Other	522,423.3		154,806.4	677,229.7	
4	(b) Instruction and general					
5	purposes	77,847.2	73,630.6	581.5	4,000.0	156,059.3
6	The internal service funds/interagency transfers appropriation to the health sciences center of the					
7	university of New Mexico in the instruction and general purposes category includes five hundred eighty-					
8	one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.					
9	Performance measures:					
10	(a) Output:	Pass rate of medical school students on United States				
11		medical licensing examination, step two clinical skills				
12		exam, on first attempt			96%	
13	(b) Outcome:	Percent of nursing graduates passing the requisite				
14		licensure exam on first attempt			80%	
15	(8) Health sciences center research and public service projects:					
16	Appropriations:					
17	(a) ENLACE	971.0			971.0	
18	(b) Graduate medical					
19	education/residencies	2,243.7			2,243.7	
20	(c) Office of medical					
21	investigator	9,840.8	6,893.6	50.0	16,784.4	
22	(d) Native American suicide					
23	prevention	90.2			90.2	
24	(e) Children's psychiatric					
25	hospital	8,927.7	12,900.0		21,827.7	

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(f) Carrie Tingley hospital	7,084.4	16,501.4			23,585.8
2	(g) Newborn intensive care	3,217.3	200.9		190.3	3,608.5
3	(h) Pediatric oncology	1,255.9	250.0			1,505.9
4	(i) Poison and drug					
5	information center	1,891.4	594.0		842.8	3,328.2
6	(j) Cancer center	6,355.9	5,767.0	2,277.6	13,900.0	28,300.5
7	(k) Genomics, biocomputing					
8	and environmental					
9	health research		1,115.6		10,326.2	11,441.8
10	(l) Trauma specialty					
11	education		250.0			250.0
12	(m) Pediatrics specialty					
13	education		250.0			250.0
14	(n) Native American health					
15	center	312.1				312.1
16	(o) Nurse expansion	951.6				951.6
17	(p) Graduate nurse education	1,653.1				1,653.1
18	(q) Child abuse evaluation					
19	center	147.0				147.0
20	(r) Hepatitis community					
21	health outcomes	6,145.3				6,145.3
22	(s) Comprehensive movement					
23	disorders clinic	409.7				409.7
24	(t) Office of the medical					
25	investigator grief					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	services	312.5				312.5
2	(u) Physician assistant					
3	program and nurse					
4	practitioners	2,650.0				2,650.0
5	(v) Office of diversity,					
6	equity and inclusion	175.6				175.6
7	(w) Native American health					
8	student success program	60.0				60.0
9	(x) Undergraduate nursing					
10	education	1,174.1				1,174.1
11	(y) Minority student services	166.8				166.8
12	(z) Rural and urban					
13	underserved program	200.0				200.0
14	Subtotal	[406,171.1]	[1,041,949.9]	[2,859.1]	[337,236.9]	1,788,217.0
15	NEW MEXICO STATE UNIVERSITY:					
16	(1) Main campus:					
17	The purpose of the instruction and general program is to provide education services designed to meet the					
18	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20	Appropriations:					
21	(a) Other		83,000.0		110,000.0	193,000.0
22	(b) Instruction and general					
23	purposes	144,235.1	126,000.0		5,000.0	275,235.1
24	(c) Athletics	6,001.7	13,600.0		100.0	19,701.7
25	(d) Educational television	1,174.2	1,100.0			2,274.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Tribal education					
2 initiatives	200.0				200.0
3 (f) Teacher pipeline					
4 initiatives	250.0				250.0
5 Performance measures:					
6 (a) Output: Number of students enrolled, by headcount					16,250
7 (b) Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					1,500
9 (c) Output: Number of credit hours completed					360,000
10 (d) Output: Number of unduplicated degree awards in the most recent					
11 academic year					3,225
12 (e) Outcome: Percent of a cohort of first-time, full-time,					
13 degree-seeking freshmen who complete a baccalaureate					
14 program within one hundred fifty percent of standard					
15 graduation time					60%
16 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					83%
18 (2) Alamogordo branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Other		900.0		2,900.0	3,800.0
24 (b) Instruction and general					
25 purposes	8,231.8	3,000.0		300.0	11,531.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			2,000
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			100
5	(c) Output:	Number of credit hours completed			14,500
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			130
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	(3) Dona Ana branch:				
15	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
16	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
17	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
18	Appropriations:				
19	(a) Other		6,200.0	17,000.0	23,200.0
20	(b) Instruction and general				
21	purposes	26,954.2	19,200.0	3,900.0	50,054.2
22	Performance measures:				
23	(a) Output:	Number of students enrolled, by headcount			8,700
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
25		New Mexico high school, by headcount			1,100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					114,000
2 (d) Output:					
3					1,150
4 (e) Outcome:					
5					
6					
7					35%
8 (f) Outcome:					
9					60%
10 (4) Grants branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
13 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14 Appropriations:					
15 (a) Other		2,200.0		2,100.0	4,300.0
16 (b) Instruction and general					
17 purposes	4,031.7	1,700.0		1,200.0	6,931.7
18 (c) Tribal education					
19 initiatives	100.0				100.0
20 Performance measures:					
21 (a) Output:					1,200
22 (b) Output:					
23 New Mexico high school, by headcount					105
24 (c) Output:					8,600
25 (d) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75
2	(e) Outcome:				
3					
4					
5					35%
6	(f) Outcome:				
7					60%
8	(5) Department of agriculture:				
9	Appropriations:				
10	(a) Department of agriculture	14,777.3	6,700.0	4,300.0	25,777.3
11	(6) Agricultural experiment station:				
12	Appropriations:				
13	(a) Agricultural experiment				
14	station	17,953.6	8,000.0	20,000.0	45,953.6
15	(7) Cooperative extension service:				
16	Appropriations:				
17	(a) Cooperative extension				
18	service	15,537.2	5,000.0	7,500.0	28,037.2
19	(8) Research and public service projects:				
20	Appropriations:				
21	(a) Nurse expansion	2,081.2			2,081.2
22	(b) Autism program	1,100.0			1,100.0
23	(c) Sunspot solar observatory				
24	consortium	367.5		400.0	767.5
25	(d) STEM alliance for				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	minority participation	357.9			1,500.0	1,857.9
2	(e) Mental health nurse					
3	practitioner	1,315.0				1,315.0
4	(f) Water resource research					
5	institute	1,141.3	700.0		700.0	2,541.3
6	(g) Indian resources					
7	development	265.9			100.0	365.9
8	(h) Manufacturing sector					
9	development program	647.8				647.8
10	(i) Arrowhead center for					
11	business development	355.1	1,000.0		900.0	2,255.1
12	(j) Alliance teaching and					
13	learning advancement	211.4				211.4
14	(k) College assistance					
15	migrant program	297.9			600.0	897.9
16	(l) Grants branch - veterans					
17	center	45.6				45.6
18	(m) Dona Ana branch - dental					
19	hygiene program	429.0				429.0
20	(n) Dona Ana branch - nurse					
21	expansion	928.9				928.9
22	(o) Sustainable agriculture					
23	center of excellence	500.0				500.0
24	(p) Anna age eight institute	2,077.0				2,077.0
25	(q) New Mexico produced water					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 consortium	130.0				130.0
2 (r) Career path training and					
3 STEM outreach for K-12	100.0				100.0
4 (s) Nurse anesthesiology	500.0				500.0
5 (t) Waste management education					
6 program		300.0			300.0
7 Subtotal	[252,298.3]	[278,600.0]		[178,500.0]	709,398.3
8 NEW MEXICO HIGHLANDS 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		13,500.0		9,500.0	23,000.0
15 (b) Instruction and general					
16 purposes	33,619.2	12,216.7		172.5	46,008.4
17 (c) Athletics	2,533.7	500.0			3,033.7
18 (d) Tribal education					
19 initiatives	200.0				200.0
20 (e) Teacher pipeline					
21 initiatives	250.0				250.0
22 Performance measures:					
23 (a) Output: Number of students enrolled, by headcount					6,500
24 (b) Output: Number of first-time freshmen enrolled who graduated from a					
25 New Mexico high school, by headcount					110

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Output:					62,500
2	(d) Output:					
3						800
4	(e) Output:					
5						
6						
7						40%
8	(f) Outcome:					
9						65%
10	(2) Research and public service projects:					
11	Appropriations:					
12	(a) Advanced placement					
13	test assistance	199.7				199.7
14	(b) Nurse expansion	212.6				212.6
15	(c) Native American social					
16	work institute	225.0				225.0
17	(d) Forest and watershed					
18	institute	524.6				524.6
19	(e) Acequia and land grant					
20	education	46.5				46.5
21	(f) Doctor of nurse					
22	practitioner expansion	155.3				155.3
23	(g) Center for professional					
24	development and career					
25	readiness	164.2				164.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Center for excellence in					
2 social work	500.0				500.0
3 (i) Retention and					
4 completion of underserved					
5 students	50.0				50.0
6 (j) Minority student services	503.7				503.7
7 (k) Social work grant funds	125.0				125.0
8 Subtotal	[39,309.5]	[26,216.7]		[9,672.5]	75,198.7
9 WESTERN NEW MEXICO UNIVERSITY:					
10 (1) Main campus:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Other		5,800.0		6,300.0	12,100.0
16 (b) Instruction and general					
17 purposes	23,958.5	13,650.0		200.0	37,808.5
18 (c) Athletics	2,512.8	1,100.0			3,612.8
19 (d) Teacher pipeline					
20 initiatives	250.0				250.0
21 Performance measures:					
22 (a) Output: Number of students enrolled, by headcount					4,100
23 (b) Output: Number of first-time freshmen enrolled who graduated from a					
24 New Mexico high school, by headcount					225
25 (c) Output: Number of credit hours completed					63,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of unduplicated degree awards in the most recent					
2 academic year					800
3 (e) Output: Percent of a cohort of first-time, full-time,					
4 degree-seeking freshmen who complete a baccalaureate					
5 program within one hundred fifty percent of standard					
6 graduation time					40%
7 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
8 third semester					65%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Nurse expansion	1,550.3				1,550.3
12 (b) Instructional television	66.0				66.0
13 (c) Truth or Consequences and					
14 Deming nurse expansion	282.0				282.0
15 (d) Pharmacy and phlebotomy					
16 programs	98.0				98.0
17 (e) Web-based teacher					
18 licensure	117.8				117.8
19 (f) Early childhood center	292.8				292.8
20 (g) Early childhood center of					
21 excellence	500.0				500.0
22 (h) Early childhood mental					
23 health program	150.0				150.0
24 (i) Veterans center	100.0				100.0
25 Subtotal	[29,878.2]	[20,550.0]		[6,500.0]	56,928.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EASTERN NEW MEXICO UNIVERSITY:					
2 (1) Main campus:					
3 The purpose of the instruction and general program is to provide education services designed to meet the					
4 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
5 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
6 Appropriations:					
7 (a) Other		13,000.0		25,000.0	38,000.0
8 (b) Instruction and general					
9 purposes	37,923.5	21,500.0		1,500.0	60,923.5
10 (c) Athletics	2,723.8	2,700.0		23.0	5,446.8
11 (d) Educational television	1,088.5	1,350.0		10.0	2,448.5
12 (e) Teacher pipeline					
13 initiatives	250.0				250.0
14 Performance measures:					
15 (a) Output: Number of students enrolled, by headcount					7,100
16 (b) Output: Number of first-time freshmen enrolled who graduated from a					
17 New Mexico high school, by headcount					350
18 (c) Output: Number of credit hours completed					100,500
19 (d) Output: Number of unduplicated degree awards in the most recent					
20 academic year					1,350
21 (e) Output: Percent of a cohort of first-time, full-time,					
22 degree-seeking freshmen who complete a baccalaureate					
23 program within one hundred fifty percent of standard					
24 graduation time					40%
25 (f) Outcome: Percent of first-time, full-time freshmen retained to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Other		300.0	200.0	500.0
4	(b) Instruction and general purposes	2,294.8	2,000.0	3,000.0	7,294.8
5	Performance measures:				
6	(a) Output:	Number of students enrolled, by headcount			1,000
7	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount			75
8	(c) Output:	Number of credit hours completed			9,500
9	(d) Output:	Number of unduplicated awards conferred in the most recent academic year			100
10	(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%
11	(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester			60%
12	(4) Research and public service projects:				
13	Appropriations:				
14	(a) Nurse expansion	323.7			323.7
15	(b) Blackwater draw site and museum	87.8	40.0		127.8
16	(c) Student success programs	399.2			399.2
17	(d) At-risk student tutoring	215.0			215.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Allied health	136.3				136.3
2	(f) Roswell Branch - nurse					
3	expansion	350.0				350.0
4	(g) Roswell branch - airframe					
5	mechanics	68.5				68.5
6	(h) Roswell branch - special					
7	services program	108.1				108.1
8	(i) Teacher education					
9	preparation program	182.4				182.4
10	(j) Greyhound promise	91.2				91.2
11	(k) Youth challenge	91.2				91.2
12	(l) Nursing program	178.6				178.6
13	(m) Roswell branch -					
14	veterans center	60.0				60.0
15	Subtotal	[60,116.1]	[45,773.0]		[36,733.0]	142,622.1
16	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
17	(1) Main campus:					
18	The purpose of the instruction and general program is to provide education services designed to meet the					
19	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
20	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21	Appropriations:					
22	(a) Other		18,000.0		14,000.0	32,000.0
23	(b) Instruction and general					
24	purposes	33,951.8	14,000.0			47,951.8
25	(c) Teacher pipeline					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 initiatives	50.0				50.0
2 Performance measures:					
3 (a) Output: Number of students enrolled, by headcount					1,800
4 (b) Output: Number of first-time freshmen enrolled who graduated from a					
5 New Mexico high school, by headcount					280
6 (c) Output: Number of credit hours completed					43,000
7 (d) Output: Number of unduplicated awards conferred in the most recent					
8 academic year					335
9 (e) Output: Percent of a cohort of first-time, full-time,					
10 degree-seeking freshmen who complete a baccalaureate					
11 program within one hundred fifty percent of standard					
12 graduation time					60%
13 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					83%
15 (2) Bureau of mine safety:					
16 Appropriations:					
17 (a) Bureau of mine safety	365.6			300.0	665.6
18 (3) Bureau of geology and mineral resources:					
19 Appropriations:					
20 (a) Bureau of geology and					
21 mineral resources	4,603.8	735.0		1,900.0	7,238.8
22 (4) Petroleum recovery research center:					
23 Appropriations:					
24 (a) Petroleum recovery					
25 research center	1,917.5	636.0		7,400.0	9,953.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(5) Geophysical research center:					
2	Appropriations:					
3	(a) Geophysical research					
4	center	1,402.0	500.0		2,500.0	4,402.0
5	(6) Research and public service projects:					
6	Appropriations:					
7	(a) Energetic materials					
8	research center	1,000.0	3,600.0		28,500.0	33,100.0
9	(b) Science and engineering					
10	fair	198.2				198.2
11	(c) Institute for complex					
12	additive systems analysis	1,173.7	1,000.0		12,000.0	14,173.7
13	(d) Cave and karst research	398.4	62.0		584.0	1,044.4
14	(e) Homeland security center	610.9			3,300.0	3,910.9
15	(f) Cybersecurity center of					
16	excellence	500.0	310.0		440.0	1,250.0
17	(g) Rural economic development	32.8				32.8
18	(h) Chemical engineering					
19	student assistanceships	199.3				199.3
20	(i) New Mexico mathematics,					
21	engineering and science					
22	achievement	1,088.7				1,088.7
23	Subtotal	[47,492.7]	[38,843.0]		[70,924.0]	157,259.7
24	NORTHERN NEW MEXICO COLLEGE:					
25	(1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program 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		5,600.0		6,700.0	12,300.0
6 (b) Instruction and general					
7 purposes	11,636.5	6,800.0		6,800.0	25,236.5
8 (c) Athletics	543.9	200.0			743.9
9 (d) Teacher pipeline					
10 initiatives	250.0				250.0
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					1,600
13 (b) Output: Number of first-time freshmen enrolled who graduated from a					
14 New Mexico high school, by headcount					231
15 (c) Output: Number of credit hours completed					23,700
16 (d) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					225
18 (e) Output: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					40%
22 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					65%
24 (2) Research and public service projects:					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Science, technology,					
2	engineering, arts and math					
3	initiative	125.2				125.2
4	(b) Nurse expansion	947.0				947.0
5	(c) Academic program evaluation	45.6				45.6
6	(d) Native American student					
7	center	150.0				150.0
8	(e) Veterans center	120.2				120.2
9	(f) Demonstration farm	50.0				50.0
10	(g) Arts, cultural engagement					
11	and sustainable agriculture	50.0				50.0
12	(h) Center for the arts	200.0				200.0
13	Subtotal	[14,118.4]	[12,600.0]		[13,500.0]	40,218.4
14	SANTA FE 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		1,374.0		15,477.0	16,851.0
21	(b) Instruction and general					
22	purposes	12,482.7	26,473.0		3,300.0	42,255.7
23	Performance measures:					
24	(a) Output:	Number of students enrolled, by headcount				5,800
25	(b) Output:	Number of first-time freshmen enrolled who graduated from a				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					169
2	(c) Output:				53,400
3	(d) Output:				
4					574
5	(e) Outcome:				
6					
7					
8					35%
9	(f) Outcome:				
10					60%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Nurse expansion	439.4			439.4
14	(b) First born, home visiting				
15	and technical assistance	435.0			435.0
16	(c) Teacher education expansion	136.8			136.8
17	(d) Small business				
18	development centers	4,312.7		1,646.0	5,958.7
19	(e) EMS mental health				
20	resiliency pilot	91.2			91.2
21	(f) Employment preparation	60.0			60.0
22	Subtotal	[17,957.8]	[27,847.0]	[20,423.0]	66,227.8
23	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
24	(1) Main campus:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		10,000.0		18,400.0	28,400.0
5 (b) Instruction and general					
6 purposes	71,403.1	90,000.0		3,900.0	165,303.1
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					32,500
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					2,100
11 (c) Output: Number of credit hours completed					340,000
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					6,000
14 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
15 certificate-seeking community college students who complete					
16 an academic program within one hundred fifty percent of					
17 standard graduation time					35%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					60%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	1,400.0				1,400.0
23 (b) Workforce development	70.0				70.0
24 Subtotal	[72,873.1]	[100,000.0]		[22,300.0]	195,173.1
25 LUNA COMMUNITY COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		449.4		3,555.7	4,005.1
7 (b) Instruction and general					
8 purposes	7,589.6	142.1		61.5	7,793.2
9 (c) Athletics	479.7				479.7
10 Performance measures:					
11 (a) Output: Number of students enrolled, by headcount					1,536
12 (b) Output: Number of first-time freshmen enrolled who graduated from a					
13 New Mexico high school, by headcount					120
14 (c) Output: Number of credit hours completed					14,000
15 (d) Output: Number of unduplicated awards conferred in the most recent					
16 academic year					160
17 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
18 certificate-seeking community college students who complete					
19 an academic program within one hundred fifty percent of					
20 standard graduation time					35%
21 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					60%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Nurse expansion	267.0				267.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Student retention and					
2 completion	483.8				483.8
3 (c) Rough rider student support					
4 services	150.0				150.0
5 (d) Fire resiliency	75.0				75.0
6 (e) Year-round mentorship	100.0				100.0
7 Subtotal	[9,145.1]	[591.5]		[3,617.2]	13,353.8
8 MESALANDS 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		242.2		842.9	1,085.1
15 (b) Instruction and general					
16 purposes	4,677.1	116.4		87.9	4,881.4
17 (c) Athletics	212.8				212.8
18 Performance measures:					
19 (a) Output: Number of students enrolled, by headcount					1,350
20 (b) Output: Number of first-time freshmen enrolled who graduated from a					
21 New Mexico high school, by headcount					110
22 (c) Output: Number of credit hours completed					9,000
23 (d) Output: Number of unduplicated awards conferred in the most recent					
24 academic year					445
25 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					

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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) Wind training center	115.0			115.0
9	Subtotal	[5,004.9]	[358.6]	[930.8]	6,294.3
10	NEW MEXICO JUNIOR COLLEGE:				
11	(1) Main campus:				
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		3,600.0	2,000.0	5,600.0
17	(b) Instruction and general				
18	purposes	6,874.3	19,000.0	450.0	26,324.3
19	(c) Athletics	558.6			558.6
20	Performance measures:				
21	(a) Output:				3,250
22	(b) Output:				
23					500
24	(c) Output:				43,000
25	(d) Output:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					350
2	(e) Outcome:				
3					
4					
5					35%
6	(f) Outcome:				
7					60%
8	(2) Research and public service projects:				
9	Appropriations:				
10	(a) Nurse expansion	581.9			581.9
11	(b) Oil and gas management				
12	program	156.2			156.2
13	(c) Lea county distance				
14	education consortium	26.6			26.6
15	(d) Student support services	150.0			150.0
16	Subtotal	[8,347.6]	[22,600.0]	[2,450.0]	33,397.6
17	SOUTHEAST NEW MEXICO COLLEGE:				
18	(1) Main campus:				
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
20	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
21	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
22	Appropriations:				
23	(a) Other		1,000.0	1,500.0	2,500.0
24	(b) Instruction and general				
25	purposes	4,804.2	14,000.0	2,000.0	20,804.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			2,500
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			197
5	(c) Output:	Number of credit hours completed			16,500
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			160
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate- seeking community college students who			
10		complete an academic program within one hundred fifty			
11		percent of 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)	Carlsbad branch -			
17		manufacturing sector			
18		development program			223.8
19	(b)	Carlsbad branch - nurse			
20		expansion			398.6
21	Subtotal	[5,426.6]	[15,000.0]	[3,500.0]	23,926.6
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				

[bracketed material] = deletion

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	28,148.7	34,000.0	6,000.0	68,148.7
5	(c) Tribal education initiatives	100.0			100.0
6	Performance measures:				
7	(a) Output:	Number of students enrolled, by headcount			8,600
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount			300
9	(c) Output:	Number of credit hours completed			106,000
10	(d) Output:	Number of unduplicated awards conferred in the most recent academic year			1,200
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) Nurse expansion	1,116.0			1,116.0
16	(b) Dental hygiene program	175.0			175.0
17	(c) Renewable energy center				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of excellence	500.0				500.0
2 (d) Food hub	150.0				150.0
3 (e) Health center	60.0				60.0
4 Subtotal	[30,249.7]	[48,000.0]		[28,000.0]	106,249.7
5 CLOVIS COMMUNITY COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Other		500.0		5,900.0	6,400.0
12 (b) Instruction and general					
13 purposes	11,353.4	5,500.0		1,200.0	18,053.4
14 Performance measures:					
15 (a) Output: Number of students enrolled, by headcount					3,500
16 (b) Output: Number of first-time freshmen enrolled who graduated from a					
17 New Mexico high school, by headcount					130
18 (c) Output: Number of credit hours completed					35,000
19 (d) Output: Number of unduplicated awards conferred in the most recent					
20 academic year					450
21 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
22 certificate-seeking community college students who complete					
23 an academic program within one hundred fifty percent of					
24 standard graduation time					35%
25 (f) Outcome: Percent of first-time, full-time freshmen retained to the					

[bracketed material] = deletion

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					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Knowles legislative					
4 scholarship program	1,353.7				1,353.7
5 Subtotal	[4,286.2]	[44,590.0]		[322.5]	49,198.7
6 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
7 (1) Main campus:					
8 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
9 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
10 to participate fully in their families, communities and workforce and to lead independent, productive					
11 lives.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	1,686.4	24,729.0		313.9	26,729.3
15 Performance measures:					
16 (a) Output: Number of New Mexico teachers who complete a personnel					
17 preparation program to become a teacher of the visually					
18 impaired					12
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Early childhood center	361.9				361.9
22 (b) Low vision clinic programs	111.1				111.1
23 Subtotal	[2,159.4]	[24,729.0]		[313.9]	27,202.3
24 NEW MEXICO SCHOOL FOR THE DEAF:					
25 (1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
2 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
3 and to work collaboratively with families, agencies and communities throughout the state to meet the					
4 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	4,839.2	25,136.9			29,976.1
8 Performance measures:					
9 (a) Outcome: Rate of transition to postsecondary education,					
10 vocational-technical training school, junior colleges, work					
11 training or employment for graduates based on a three-year					
12 rolling average					100%
13 (b) Outcome: Percent of first-year signers who demonstrate improvement					
14 in American sign language based on fall or spring					
15 assessments					100%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Statewide outreach services	215.7				215.7
19 Subtotal	[5,054.9]	[25,136.9]			30,191.8
20 TOTAL HIGHER EDUCATION	1,105,869.2	1,789,935.1	48,952.4	753,823.8	3,698,580.5

**K. PUBLIC SCHOOL SUPPORT**

22 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not  
 23 revert at the end of fiscal year 2024.

24 PUBLIC SCHOOL SUPPORT:

25 (1) State equalization guarantee distribution:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of public school support is to carry out the mandate to establish and maintain a uniform  
2 system of free public schools sufficient for the education of, and open to, all the children of school  
3 age in the state.

4 Appropriations:

5 (a) Other	3,997,496.1	67,000.0		4,064,496.1
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6 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
7 unit value determined by the secretary of public education. The secretary of public education shall  
8 establish a preliminary unit value to establish budgets for the 2023-2024 school year and then, on  
9 verification of the number of units statewide for fiscal year 2024 but no later than January 31, 2024,  
10 the secretary of public education may adjust the program unit value. In setting the preliminary unit  
11 value and the final unit value in January, the public education department shall consult with the  
12 department of finance and administration, legislative finance committee and legislative education study  
13 committee.

14 The state equalization guarantee distribution includes thirty-one million nine hundred twenty-six  
15 thousand two hundred dollars (\$31,926,200) from the general fund and one million dollars (\$1,000,000)  
16 from the public education reform fund contingent on enactment of a bill in the first session of the  
17 fifty-sixth legislature amending the Public School Code to increase the at-risk index multiplier to  
18 thirty-three hundredths and to require free menstrual products in public schools.

19 The state equalization guarantee distribution includes three hundred ten million six hundred fifty-  
20 nine thousand dollars (\$310,659,000) from the general fund and sixty million dollars (\$60,000,000) from  
21 the public education reform fund contingent on enactment of a bill in the first session of the fifty-  
22 sixth legislature amending the Public School Finance Act creating a K-12 plus program that generates  
23 additional program units for schools that provide instructional days beyond the equivalent of one hundred  
24 eighty days with bonus units beyond the equivalent of one hundred ninety days, amending the Public School  
25 Code to establish a new minimum requirement of one thousand one hundred forty instructional hours for all

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 students each school year and repealing K-5 plus schools and extended learning time programs. The general  
2 fund appropriation includes ninety-four million dollars (\$94,000,000) from the additional annual  
3 distribution of the permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of  
4 the constitution of New Mexico. The secretary of public education shall consider those K-12 plus programs  
5 eligible for state financial support and the amount of state funding available for K-12 plus programs and  
6 determine, in consultation with the department of finance and administration, legislative finance  
7 committee and legislative education study committee, the programs and consequent numbers of students in  
8 K-12 plus programs that will be used to calculate the number of additional program units for K-12 plus  
9 programs.

10 Any amount of the one hundred eight million six hundred fifty-nine thousand dollar (\$108,659,000)  
11 general fund appropriation and sixty million dollar (\$60,000,000) public education reform fund  
12 appropriation that is not distributed through the K-12 plus program factor, calculated by multiplying the  
13 final program unit value set for the 2023-2024 school year by the total K-12 plus program units generated  
14 in excess of at least thirty-four thousand program units and subtracting that product from one hundred  
15 sixty-eight million six hundred fifty-nine thousand dollars (\$168,659,000), shall revert to the public  
16 education reform fund. The public education department shall not approve the operating budget of any  
17 school district or charter school that provides fewer instructional hours to students in the 2023-2024  
18 school year than instructional hours provided to students in the 2022-2023 school year.

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

21 The general fund appropriation to the state equalization guarantee distribution includes one  
22 hundred thirty-nine million one hundred fifty-seven thousand five hundred dollars (\$139,157,500) to  
23 provide an average five percent salary increase to all public school personnel. The secretary of public  
24 education shall not approve the operating budget of a school district or charter school that does not  
25 provide an average five percent salary increase for all public school personnel.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the state equalization guarantee distribution includes seven  
2 million nine hundred sixty-two thousand four hundred dollars (\$7,962,400) contingent on enactment of a  
3 bill in the first session of the fifty-sixth legislature amending the School Personnel Act raising the  
4 responsibility factors for principals and assistant principals based on the family income index of the  
5 school.

6 The general fund appropriation to the state equalization guarantee distribution includes fourteen  
7 million five hundred thousand dollars (\$14,500,000) contingent on enactment of legislation of the first  
8 session of the fifty-sixth legislature amending the School Personnel Act raising the minimum annual  
9 salary for licensed educational assistants to twenty-five thousand dollars (\$25,000).

10 The general fund appropriation to the state equalization guarantee distribution includes thirty-one  
11 million nine hundred seventy-nine thousand five hundred dollars (\$31,979,500) contingent on enactment of  
12 a bill in the first session of the fifty-sixth legislature amending the Public School Insurance Authority  
13 Act to increase the minimum employer contributions for employee group health benefits.

14 For fiscal year 2024, if the program cost made available is insufficient to meet the level of state  
15 support required by the special education maintenance of effort requirements of Part B of the federal  
16 Individuals with Disabilities Education Act, the public education department shall reduce the program  
17 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the  
18 projected shortfall and distribute that amount to school districts and charter schools in proportion to  
19 each school district's and charter school's share of the total statewide program cost to meet the level  
20 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year  
21 2024. The public education department shall reset the final unit value and recalculate each school  
22 district's and charter school's program cost for fiscal year 2024.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 instructional materials and educational technology.

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

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

11 The public education department shall not approve the operating budget of any school district or  
12 charter school to operate a four-day school week during the 2023-2024 school year that did not provide a  
13 four-day school week during the 2021-2022 school year.

14 The public education department shall monitor and review the operating budgets of school districts  
15 and charter schools to ensure the school district or charter school is prioritizing available funds to  
16 those functions most likely to improve student outcomes. If a school district or charter school submits a  
17 fiscal year 2024 operating budget that, in the opinion of the secretary of public education, fails to  
18 prioritize funds as described in this paragraph, the secretary of public education shall, prior to  
19 approving the school district's or charter school's fiscal year 2024 budget, direct the school district  
20 or charter school to revise its submitted budget or shall make such revisions as required to meet the  
21 requirements of this paragraph.

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

25 The other state funds appropriation to the state equalization guarantee distribution includes

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.				
2	Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2024				
3	from appropriations made from the general fund shall revert to the general fund.				
4	Performance measures:				
5	(a) Outcome:	Eighth-grade math achievement gap between economically			
6		disadvantaged students and all other students, in			
7		percentage points			5%
8	(b) Outcome:	Fourth-grade reading achievement gap between economically			
9		disadvantaged students and all other students, in			
10		percentage points			5%
11	(c) Outcome:	Percent of fourth-grade students who achieve proficiency or			
12		above on the standards-based assessment in reading			37%
13	(d) Outcome:	Percent of fourth-grade students who achieve proficiency or			
14		above on the standards-based assessment in mathematics			37%
15	(e) Outcome:	Percent of eighth-grade students who achieve proficiency or			
16		above on the standards-based assessment in reading			37%
17	(f) Outcome:	Percent of eighth-grade students who achieve proficiency or			
18		above on the standards-based assessment in mathematics			37%
19	(g) Quality:	Current four-year cohort graduation rate using shared			
20		accountability			80%
21	(h) Explanatory:	Percent of dollars budgeted by districts with fewer than			
22		750 members for instructional support, budget categories			
23		1000, 2100 and 2200			
24	(i) Explanatory:	Percent of dollars budgeted by districts with 750 members			
25		or greater for instructional support, budget categories			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					37%
7					
8					
9					37%
10					
11					
12					37%
13					
14					
15					37%
16					
17					
18					30%
19					
20					
21					10%
22					10%
23					10%
24					
25					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Other	126,379.5				126,379.5
2	The general fund appropriation to the transportation distribution includes two million two hundred eleven					
3	thousand five hundred dollars (\$2,211,500) to provide an average five percent salary increase to all					
4	public school transportation personnel. The secretary of public education shall not approve the operating					
5	budget of a school district or charter school that does not provide an average five percent salary					
6	increase for all public school transportation personnel.					
7	For fiscal year 2024, the public education department shall not include any variables within the					
8	calculation of the transportation distribution that adjust the allocation to each school district and					
9	state-chartered charter school based on district population densities.					
10	(3) Supplemental distribution:					
11	Appropriations:					
12	(a) Out-of-state tuition	362.0				362.0
13	(b) Emergency supplemental	2,000.0				2,000.0
14	The secretary of public education shall not distribute any emergency supplemental funds to a school					
15	district or charter school that is not in compliance with the Audit Act or that has cash and invested					
16	reserves, other resources or any combination thereof equaling five percent or more of their operating					
17	budget.					
18	Any unexpended balances in the supplemental distribution of the public education department					
19	remaining at the end of fiscal year 2024 from appropriations made from the general fund shall revert to					
20	the general fund.					
21	(4) Federal flow through:					
22	Appropriations:					
23	(a) Other			548,500.0		548,500.0
24	(5) Indian education fund:					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	20,000.0				20,000.0
2 The secretary of public education, in collaboration with the assistant secretary for Indian education,					
3 shall develop a methodology to allocate the twenty million dollar (\$20,000,000) general fund					
4 appropriation to tribal education departments, tribal libraries, Native American language programs,					
5 school districts and charter schools based on operational needs and student enrollment.					
6 (6) Standards-based assessments:					
7 Appropriations:					
8 (a) Other	8,000.0				8,000.0
9 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
10 year 2024 from appropriations made from the general fund shall revert to the general fund.					
11 Subtotal	[4,154,237.6]	[67,000.0]		[548,500.0]	4,769,737.6
12 TOTAL PUBLIC SCHOOL SUPPORT	4,154,237.6	67,000.0		548,500.0	4,769,737.6
13 GRAND TOTAL FISCAL YEAR 2024					
14 APPROPRIATIONS	9,301,685.6	5,152,112.5	923,576.7	11,195,277.8	26,572,652.6
15 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
16 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
17 be expended in fiscal years 2023 and 2024. Unless otherwise indicated, any unexpended balances of the					
18 appropriations remaining at the end of fiscal year 2024 shall revert to the appropriate fund.					
19 (1) LEGISLATIVE COUNCIL SERVICE	3,000.0	3,000.0			6,000.0
20 For equipment, upgrades and repairs for the state capitol complex. The other state funds appropriation					
21 includes one million dollars (\$1,000,000) from the state capitol maintenance fund and two million dollars					
22 (\$2,000,000) from legislative cash balances.					
23 (2) LEGISLATIVE FINANCE COMMITTEE	1,200.0				1,200.0
24 For a joint study with the department of finance and administration, in consultation with appropriate					
25 stakeholders, on the State Personnel Act and the state's system of classification and compensation.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) COURT OF APPEALS	130.0				130.0
2 For technology upgrades, including replacement computers, updated software and internet connectivity and					
3 building access system and building improvements.					
4 (4) SUPREME COURT	975.0				975.0
5 To purchase and install a backup generator for the New Mexico supreme court building.					
6 (5) SUPREME COURT	100.0				100.0
7 For pro tem judges to address court backlog.					
8 (6) SUPREME COURT	2,000.0				2,000.0
9 For security upgrades, including replacing outdated security camera and access control systems, at the					
10 New Mexico supreme court. Any unexpended funds remaining at the end of fiscal year 2024 shall not revert					
11 and may be expended through fiscal year 2025.					
12 (7) SUPREME COURT	135.0				135.0
13 To replace the existing video conferencing solution at the New Mexico supreme court courtroom with new					
14 hybrid video streaming technology equipment.					
15 (8) ADMINISTRATIVE OFFICE					
16 OF THE COURTS	1,060.0				1,060.0
17 For technology projects subject to review by the judicial technology council.					
18 (9) ADMINISTRATIVE OFFICE					
19 OF THE COURTS					
20 The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated					
21 from the general fund and the nine hundred thirty-four thousand dollars (\$934,000) appropriated from the					
22 consumer settlement fund in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for the					
23 administrative office of the courts moving and related costs is extended through fiscal year 2024.					
24 (10) ADMINISTRATIVE OFFICE					
25 OF THE COURTS	6,000.0				6,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase hardware, software, equipment and project management services to upgrade remote and hybrid					
2 judicial proceedings across the state.					
3 (11) ADMINISTRATIVE OFFICE					
4 OF THE COURTS					
5 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
6 general fund in Subsection C of Section 2 of Chapter 1 of Laws 2021 for expungement of arrest and					
7 conviction records for certain cannabis-related offenses is extended through fiscal year 2024.					
8 (12) ADMINISTRATIVE OFFICE					
9 OF THE COURTS	4,000.0				4,000.0
10 For judicial district court and magistrate court security, technology and connectivity upgrades.					
11 (13) ADMINISTRATIVE OFFICE					
12 OF THE COURTS	4,000.0				4,000.0
13 To pilot universal needs and risk screening, including for treatment court placement at courts, pilot					
14 professional peer support for pretrial services and at courts, provide grants for other pilot programs to					
15 improve pretrial services and behavioral health services and evaluate the effectiveness of all funded					
16 programs. Any unexpended funds remaining at the end of fiscal year 2024 shall not revert and may be					
17 expended through fiscal year 2026.					
18 (14) ADMINISTRATIVE OFFICE					
19 OF THE COURTS					
20 The period of time for expending six hundred forty-eight thousand dollars (\$648,000) appropriated from					
21 the general fund in Subsection 16 of Section 5 of Chapter 54 of Laws 2022 to develop and provide training					
22 to pretrial programs, courts and staff is extended through fiscal year 2024.					
23 (15) ADMINISTRATIVE OFFICE					
24 OF THE COURTS	2,000.0				2,000.0
25 For a two-year pilot program to create judicial clerkships for district court judges in rural areas. Any					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through					
2 fiscal year 2025.					
3 (16) ADMINISTRATIVE OFFICE					
4 OF THE COURTS					
5 The period of time for expending one million two hundred thousand dollars (\$1,200,000) appropriated from					
6 the general fund in Subsection 5 of Section 5 of Chapter 54 of Laws 2022 to provide for magistrate					
7 security equipment is extended through fiscal year 2024.					
8 (17) ADMINISTRATIVE OFFICE					
9 OF THE COURTS					
10 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
11 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 for a statewide information					
12 management system for problem-solving courts is extended through fiscal year 2024.					
13 (18) ADMINISTRATIVE OFFICE					
14 OF THE COURTS	200.0				200.0
15 For the substitute care advisory council, contingent on enactment of legislation of the first session of					
16 the fifty-sixth legislature transferring the substitute care advisory council to the administrative					
17 office of the courts.					
18 (19) BERNALILLO COUNTY					
19 METROPOLITAN COURT	368.5				368.5
20 For facilities improvements.					
21 (20) FIRST JUDICIAL					
22 DISTRICT ATTORNEY	360.0				360.0
23 For special prosecution expenses.					
24 (21) ADMINISTRATIVE OFFICE					
25 OF THE DISTRICT ATTORNEYS	250.0				250.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the district attorney fund.					
2 (22) ADMINISTRATIVE OFFICE					
3 OF THE DISTRICT ATTORNEYS					
4 Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year					
5 2023 and prior years by a district attorney from any Native American tribe, pueblo or political					
6 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
7 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
8 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide the					
9 department of finance and administration and the legislative finance committee a detailed report					
10 documenting the amount of all funds received from Native American tribes, pueblos and political					
11 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
12 not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative					
13 office of the district attorneys.					
14 (23) ADMINISTRATIVE OFFICE					
15 OF THE DISTRICT ATTORNEYS					
16 Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year					
17 2023 and prior years by a district attorney or the administrative office of the district attorneys from					
18 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
19 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
20 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide to the					
21 department of finance and administration and the legislative finance committee a detailed report					
22 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
23 of fiscal year 2023 for each of the district attorneys and the administrative office of the district					
24 attorneys.					
25 (24) ADMINISTRATIVE OFFICE					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	OF THE DISTRICT ATTORNEYS	2,000.0				2,000.0
2	For the public attorney workforce capacity building fund, contingent on the enactment of House Bill 357					
3	or similar legislation of the first session of the fifty-sixth legislature creating the fund, to support					
4	workforce capacity building for prosecutors, including a workload study, with no more than one million					
5	dollars (\$1,000,000) distributed in fiscal year 2024. Any unexpended balances remaining at the end of					
6	fiscal year 2024 shall not revert and may be expended through fiscal year 2025.					
7	(25) PUBLIC DEFENDER DEPARTMENT	2,000.0				2,000.0
8	For the public attorney workforce capacity building fund, contingent on the enactment of House Bill 357					
9	or similar legislation of the first session of the fifty-sixth legislature creating the fund, to support					
10	workforce capacity building for public defenders, with no more than one million dollars (\$1,000,000)					
11	distributed in fiscal year 2024. Any unexpended balances remaining at the end of fiscal year 2024 shall					
12	not revert and may be expended through fiscal year 2025.					
13	(26) ATTORNEY GENERAL			8,000.0		8,000.0
14	To address harms to the state and its communities resulting from the Gold King mine release. The internal					
15	service funds/interagency transfers appropriation is from the consumer settlement fund.					
16	(27) ATTORNEY GENERAL					
17	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
18	and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27					
19	of Section 5 of Chapter 54 of Laws 2022 for litigation of the Rio Grande compact is extended through					
20	fiscal year 2024.					
21	(28) ATTORNEY GENERAL	800.0				800.0
22	For litigation of the tobacco master settlement agreement.					
23	(29) ATTORNEY GENERAL					
24	The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
25	from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in subsection 24 of Section 5 of Chapter 54 of Laws 2022 for interstate water litigation costs is					
2 extended through fiscal year 2024.					
3 (30) STATE AUDITOR	500.0				500.0
4 To bring noncompliant small political subdivision entities into compliance through a phased approach.					
5 (31) TAXATION AND REVENUE					
6 DEPARTMENT	5,000.0				5,000.0
7 To implement tax and motor code changes mandated in legislation contingent on approval of an expenditure					
8 plan by the state board of finance.					
9 (32) TAXATION AND REVENUE					
10 DEPARTMENT	2,843.2				2,843.2
11 To develop, enhance and maintain the systems of record.					
12 (33) TAXATION AND REVENUE					
13 DEPARTMENT	531.0				531.0
14 For tax scanning equipment and services and to replace extraction desks.					
15 (34) ADMINISTRATIVE HEARINGS					
16 OFFICE					
17 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
18 general fund in Subsection 29 of Section 5 of Chapter 54 of Laws 2022 for a case management system is					
19 extended through fiscal year 2024.					
20 (35) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	7,500.0				7,500.0
22 To the local government division for animal shelters statewide.					
23 (36) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	2,000.0				2,000.0
25 For capacity building grants to councils of government, technical assistance providers and local					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 governments.					
2 (37) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION	15,000.0				15,000.0
4 To the local government division for planning, design and construction of improvements to Carbon Coal					
5 road in McKinley county.					
6 (38) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION	1,000.0				1,000.0
8 To the civil legal services fund.					
9 (39) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION	8,000.0				8,000.0
11 For cost overruns for local capital outlay projects.					
12 (40) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	7,500.0				7,500.0
14 For community food, local agriculture and supply chain programs to improve food security in New Mexico.					
15 The general fund appropriation is from amounts transferred to the appropriation contingency fund of the					
16 general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
17 (41) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	10,000.0				10,000.0
19 To the local government division to provide grants to local governments to support housing					
20 infrastructure.					
21 (42) DEPARTMENT OF FINANCE					
22 AND ADMINISTRATION	2,000.0				2,000.0
23 For operating costs of the infrastructure planning and development office, contingent on enactment of					
24 Senate Bill 197 or similar legislation of the first session of the fifty-sixth legislature creating a					
25 centralized infrastructure planning office.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (43) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	328.0				328.0
3 To the local government division for the intertribal ceremonial association for expenditure in fiscal					
4 year 2024.					
5 (44) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	500.0	2,000.0			2,500.0
7 For a comprehensive landlord support program. The other state funds appropriation of two million dollars					
8 (\$2,000,000) is from the mortgage regulatory fund of the regulation and licensing department. Any					
9 unexpended balances from the appropriation from the mortgage regulatory fund at the end of fiscal year					
10 2024 shall revert to the mortgage regulatory fund.					
11 (45) DEPARTMENT OF FINANCE					
12 AND ADMINISTRATION	40,000.0				40,000.0
13 For law enforcement programs, including thirty-two million five hundred thousand dollars (\$32,500,000)					
14 for the law enforcement workforce capacity building fund, contingent on the enactment of House Bill 357					
15 or similar legislation of the first session of the fifty-sixth legislature creating the fund, with no					
16 more than six million five hundred thousand dollars (\$6,500,000) expended each fiscal year through fiscal					
17 year 2027, seven million dollars (\$7,000,000) for felony warrant enforcement statewide and five hundred					
18 thousand dollars (\$500,000) for the department of public safety for enforcement projects related to					
19 fentanyl, heroin and illegal cannabis. Any unexpended balances in the law enforcement workforce capacity					
20 building fund remaining at the end of fiscal year 2024 shall not revert and may be expended through					
21 fiscal year 2028. Distributions shall only be made to law enforcement agencies in compliance with					
22 applicable statutory reporting requirements, including those described in Subsection C of Section 29-3-11					
23 NMSA 1978, Subsection B of Section 29-7-7.1 NMSA 1978 and Sections 29-7-7.2, 29-7C-7 and 29-7C-8 NMSA					
24 1978. The department of finance and administration may use up to three percent of the appropriated funds					
25 to administer the program, including evaluation of program effectiveness.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (46) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	5,000.0				5,000.0
3 For state and local match assistance for federal grants.					
4 (47) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	300.0				300.0
6 For information technology infrastructure upgrades.					
7 (48) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	40,000.0				40,000.0
9 For regional recreation centers and quality of life grants statewide. The general fund appropriation is					
10 from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of					
11 Chapter 4 of Laws 2021 (2nd S.S.).					
12 (49) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	1,000.0				1,000.0
14 For rental assistance and eviction prevention through fiscal year 2025.					
15 (50) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION	15,000.0				15,000.0
17 For the venture capital fund.					
18 (51) GENERAL SERVICES DEPARTMENT					
19 The general services department may expend up to nine hundred thousand dollars (\$900,000) of the general					
20 fund appropriation contained in Subsection 18 of Section 10 of Chapter 54 of Laws 2022 in fiscal years					
21 2023 and 2024 for building rental and relocation expenses for a state agency that must relocate to a new					
22 facility to enable the construction of an executive office building in Santa Fe.					
23 (52) GENERAL SERVICES DEPARTMENT	1,200.0				1,200.0
24 For overhauling or replacing both engines on the state-owned aircraft.					
25 (53) GENERAL SERVICES DEPARTMENT	400.0	600.0			1,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase vehicles. The other state funds appropriation is from the state transportation pool fund					
2 balance.					
3 (54) NEW MEXICO SENTENCING					
4 COMMISSION					
5 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
6 consumer settlement fund in Subsection 38 of Section 5 of Chapter 137 of Laws of 2021 to study and					
7 redraft the Criminal Code and other criminal statutes is extended through fiscal year 2024.					
8 (55) NEW MEXICO SENTENCING					
9 COMMISSION					
10 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
11 in Subsection 39 of Section 5 of Chapter 54 of Laws of 2022 for grants awarded under the Crime Reduction					
12 Grant Act is extended through fiscal year 2024.					
13 (56) NEW MEXICO SENTENCING					
14 COMMISSION	5,500.0				5,500.0
15 For grants awarded under the Crime Reduction Grant Act, including grants for projects supporting data					
16 analytics on frequent criminal justice system users and technical assistance on evidence-based local					
17 solution implementation, including evidence- or research-based capital outlay infrastructure investments					
18 shown to reduce crime, including street lighting and remediation of vacant lots, and one million dollars					
19 (\$1,000,000) for a data integration project at the New Mexico institute of mining and technology. The New					
20 Mexico sentencing commission may use up to three percent of the appropriation for administration and may					
21 use up to two percent of the appropriation to evaluate the effectiveness of grant recipient projects,					
22 including those awarded in prior years. Any unexpended balances remaining at the end of fiscal year 2024					
23 shall not revert and may be expended through fiscal year 2025.					
24 (57) DEPARTMENT OF					
25 INFORMATION TECHNOLOGY	10,000.0				10,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To improve cybersecurity statewide. Up to three million dollars (\$3,000,000) may be used for incident					
2 response at the regulation and licensing department.					
3 (58) DEPARTMENT OF					
4 INFORMATION TECHNOLOGY	3,000.0				3,000.0
5 To improve cybersecurity at higher education institutions, including the consortium of higher education					
6 computing communication services.					
7 (59) DEPARTMENT OF					
8 INFORMATION TECHNOLOGY	2,500.0				2,500.0
9 To improve cybersecurity for schools and school districts statewide.					
10 (60) DEPARTMENT OF					
11 INFORMATION TECHNOLOGY	25,000.0	50,000.0			75,000.0
12 To fund grant programs established under department rules and administered by the office of broadband					
13 access and expansion to support implementation of the statewide broadband plan. Up to two million five					
14 hundred thousand dollars (\$2,500,000) of the appropriation may be used for administration and operational					
15 expenses for the office of broadband access and expansion and related grant programs. The other state					
16 funds appropriation is from the connect New Mexico fund. Any unexpended balances remaining at the end of					
17 fiscal year 2024 shall not revert and may be expended in fiscal year 2025.					
18 (61) STATE COMMISSION					
19 OF PUBLIC RECORDS	66.6				66.6
20 To upgrade information technology equipment and software.					
21 (62) SECRETARY OF STATE	15,000.0				15,000.0
22 To the election fund for conducting and administering elections.					
23 (63) PUBLIC EMPLOYEE LABOR					
24 RELATIONS BOARD					
25 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 for website, telecommunications costs,					
2 furniture and information technology needs is extended through fiscal year 2024 and can be used for					
3 personal services and employee benefits.					
4 (64) STATE TREASURER					
5 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
6 general fund contained in Subsection 47 of Section 5 of Chapter 54 of Laws 2022 for the work and save					
7 program is extended through fiscal year 2024. The balance of the general fund appropriation contained in					
8 Subsection 47 of Section 5 of Chapter 54 of Laws 2022 to the state treasurer for the work and save					
9 program shall not be expended for the original purpose but is appropriated to the state treasurer for					
10 contractual services.					
11 (65) BORDER AUTHORITY	50.0				50.0
12 For meetings of the New Mexico-Chihuahua commission and the New Mexico-Sonora commission.					
13 (66) TOURISM DEPARTMENT	11,000.0				11,000.0
14 For marketing and advertising. The general fund appropriation includes ten million dollars (\$10,000,000)					
15 from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of					
16 Chapter 4 of Laws 2021 (2nd S.S.).					
17 (67) TOURISM DEPARTMENT	3,500.0				3,500.0
18 To the tourism enterprise fund for local and regional tourism development.					
19 (68) ECONOMIC DEVELOPMENT					
20 DEPARTMENT	50,000.0				50,000.0
21 For public-private partnerships to seek matching federal funds for advanced energy-related projects. The					
22 economic development department may use up to five percent for program administration, including up to					
23 two and one-half percent for transfer to the New Mexico finance authority to assist in administration.					
24 (69) ECONOMIC DEVELOPMENT					
25 DEPARTMENT	2,200.0				2,200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the expansion and maintenance of the business incubator program through fiscal year 2026. The general					
2 fund appropriation includes three hundred thousand dollars (\$300,000) to support entrepreneurship and					
3 innovation in New Mexico.					
4 (70) ECONOMIC DEVELOPMENT					
5 DEPARTMENT	2,000.0				2,000.0
6 To promote creative industries, contingent on enactment of House Bill 8 or similar legislation of the					
7 first session of the fifty-sixth legislature.					
8 (71) ECONOMIC DEVELOPMENT					
9 DEPARTMENT		5,900.0			5,900.0
10 To the economic development department from the energy transition economic development assistance fund to					
11 assist in diversifying and promoting the economy of communities affected by the closure of fossil fuel					
12 plants by fostering economic development opportunities unrelated to fossil fuel development or use.					
13 (72) ECONOMIC DEVELOPMENT					
14 DEPARTMENT	500.0				500.0
15 To contract with higher education institutions for the management of the next generation film academy.					
16 (73) ECONOMIC DEVELOPMENT					
17 DEPARTMENT	3,000.0				3,000.0
18 To the development training fund for the job training incentive program. Any unexpended balances					
19 remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.					
20 (74) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	15,000.0				15,000.0
22 To the local economic development act fund for economic development projects pursuant to the Local					
23 Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2024 shall not					
24 revert and may be expended in future fiscal years.					
25 (75) ECONOMIC DEVELOPMENT					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DEPARTMENT	1,500.0				1,500.0
2	For an economic development marketing campaign.					
3	(76) ECONOMIC DEVELOPMENT					
4	DEPARTMENT	1,000.0				1,000.0
5	For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income communities.					
6						
7	(77) ECONOMIC DEVELOPMENT					
8	DEPARTMENT	10,000.0				10,000.0
9	For trail and outdoor infrastructure grants.					
10	(78) REGULATION AND					
11	LICENSING DEPARTMENT		5,000.0			5,000.0
12	For a professional licensing modernization project for all boards and commissions. The other state funds					
13	appropriation is from funds administered by the boards and commissions program of the regulation and					
14	licensing department.					
15	(79) REGULATION AND					
16	LICENSING DEPARTMENT	785.0				785.0
17	For replacement vehicles of aging fleet and field information technology equipment for construction					
18	industries division inspection programs.					
19	(80) PUBLIC REGULATION					
20	COMMISSION				240.0	240.0
21	To purchase vehicles for the pipeline safety division.					
22	(81) OFFICE OF THE					
23	SUPERINTENDENT OF INSURANCE		10,300.0			10,300.0
24	For services for the medicaid expansion adult population in the medical assistance program of the human					
25	services department. The other state funds appropriation is from the health care affordability fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (82) OFFICE OF THE					
2 SUPERINTENDENT OF INSURANCE	750.0				750.0
3 To reimburse the New Mexico medical insurance pool for lost premiums.					
4 (83) OFFICE OF THE					
5 SUPERINTENDENT OF INSURANCE	16,250.0				16,250.0
6 For the elimination of the existing deficit in the patient's compensation fund and to reduce the rate					
7 impact of non-deficient-related rate increases, contingent on the office and the patient's compensation					
8 fund administrator taking action to ensure that future medical payments are paid as incurred and based on					
9 actual cost of service and settlement amounts are based on what has been paid by or on behalf of an					
10 injured patient and accepted by a healthcare provider.					
11 (84) STATE RACING COMMISSION					
12 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
13 general fund in Subsection 60 of Section 5 of Chapter 54 of Laws 2022 for the payment of charges					
14 associated with the federal Horseracing Integrity and Safety Act is extended through fiscal year 2024 and					
15 may be expended for other purposes.					
16 (85) CULTURAL AFFAIRS DEPARTMENT	6,000.0				6,000.0
17 For exhibit development.					
18 (86) CULTURAL AFFAIRS DEPARTMENT	15,000.0				15,000.0
19 For the rural libraries endowment fund.					
20 (87) NEW MEXICO LIVESTOCK BOARD	340.4				340.4
21 To replace end user devices.					
22 (88) DEPARTMENT OF GAME AND FISH	2,000.0				2,000.0
23 For modernization efforts for species of greatest conservation need.					
24 (89) ENERGY, MINERALS AND					
25 NATURAL RESOURCES DEPARTMENT	1,813.4				1,813.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To meet federal matching requirements at the energy conservation management division.					
2 (90) ENERGY, MINERALS AND					
3 NATURAL RESOURCES DEPARTMENT	7,500.0				7,500.0
4 For the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles,					
5 trailers and other equipment used for wildland fire suppression and to purchase property to relocate the					
6 wildfire response program base camp.					
7 (91) STATE ENGINEER	1,000.0				1,000.0
8 To plan, design and construct shoreline improvements at Ute reservoir and construct needed repairs to Ute					
9 dam, for expenditure in fiscal years 2023 through 2025.					
10 (92) STATE ENGINEER					
11 The three million four hundred thousand dollars (\$3,400,000) appropriated to the state engineer in					
12 Subsection 31 of Section 10 of Laws 2022 Chapter 54 for distribution to Dona Ana county for the Gardner					
13 dam project is reappropriated to the state engineer for dam rehabilitation statewide.					
14 (93) STATE ENGINEER					
15 The purpose of the fifteen million dollar (\$15,000,000) appropriation to the state engineer contained in					
16 Subsection 32 of Section 10 of Laws 2022 Chapter 54 for middle Rio Grande dynamic fallowing is expanded					
17 to include improvements to the low flow conveyance channel.					
18 (94) STATE ENGINEER	35,000.0				35,000.0
19 To augment the water supply on the lower Rio Grande, including through possible brackish water treatment					
20 and aquifer recharge projects, and for continued support of the attorney general in interstate water					
21 litigation and settlement under the Colorado river and Rio Grande compacts.					
22 (95) STATE ENGINEER	10,000.0				10,000.0
23 For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration, low					
24 flow conveyance channel maintenance and flood control projects related to the San Acacia reach of the Rio					
25 Grande.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(96) STATE ENGINEER	2,000.0				2,000.0
2	For compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and to					
3	support other drought relief activities on the lower Pecos river.					
4	(97) STATE ENGINEER					
5	The period of time for expending the seven million dollars (\$7,000,000) from the general fund					
6	appropriation in Subsection 67 of Section 5 Chapter 83 of the Laws of 2020 as modified by Subsection 15					
7	of Section 7 Chapter 5 of the Laws of 2020 (1st S.S.), is extended through fiscal year 2024.					
8	(98) STATE ENGINEER	1,000.0				1,000.0
9	To implement 50-year water plan recommendations and develop the next state water plan update, for					
10	expenditure in fiscal years 2023 through 2026.					
11	(99) STATE ENGINEER	7,500.0				7,500.0
12	For the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation and					
13	to obtain other water rights.					
14	(100) COMMISSION ON THE					
15	STATUS OF WOMEN	125.0				125.0
16	For website updates, data collection and reporting, mailing list development, communications and					
17	outreach.					
18	(101) INDIAN AFFAIRS DEPARTMENT	25,000.0				25,000.0
19	For tribal projects, including matching funding for federal infrastructure grants and capacity building					
20	grants for improving Native American access to behavioral health services.					
21	(102) EARLY CHILDHOOD EDUCATION					
22	AND CARE DEPARTMENT	2,000.0				2,000.0
23	To develop a coordinated intake and referral system accessible to internal and external parties linking					
24	and connecting New Mexico families to home visiting services.					
25	(103) AGING AND LONG-TERM					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	SERVICES DEPARTMENT	600.0				600.0
2	To provide funding for emergencies, disaster preparedness and planning that will result in serving					
3	seniors, including those not currently enrolled in senior programs.					
4	(104) AGING AND LONG-TERM					
5	SERVICES DEPARTMENT	8,000.0				8,000.0
6	To the Kiki Saavedra senior dignity fund.					
7	(105) HUMAN SERVICES DEPARTMENT	5,100.1				5,100.1
8	For the supplemental nutrition assistance program's settlement agreement for the federal overpayment					
9	claim and the reinvestment plan to improve the administrative efficiency of the program.					
10	(106) HUMAN SERVICES DEPARTMENT	704.5			5,515.5	6,220.0
11	To implement the statewide closed loop medicaid patient and provider referral service to improve patient					
12	access to medical, behavioral health and nonmedical services to improve patient outcomes.					
13	(107) HUMAN SERVICES DEPARTMENT	1,000.0				1,000.0
14	For the linkages program.					
15	(108) HUMAN SERVICES DEPARTMENT	500.0				500.0
16	For a study to analyze the financial, provider and marketplace impacts of expanding medicaid eligibility.					
17	(109) HUMAN SERVICES DEPARTMENT	1,428.2			8,092.9	9,521.1
18	To ensure effective deployment and utilization of 988 crisis now mobile crisis teams. The appropriation					
19	is contingent on receipt of eight million ninety-two thousand nine hundred dollars (\$8,092,900) in					
20	federal matching funds.					
21	(110) HUMAN SERVICES DEPARTMENT	1,020.2			3,060.6	4,080.8
22	For public assistance report information services that determine if medicaid and supplemental nutrition					
23	assistance program clients are receiving assistance from other state government agencies.					
24	(111) HUMAN SERVICES DEPARTMENT	2,500.0				2,500.0
25	To establish a comprehensive reentry support pilot program to provide individuals reentering the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community from incarceration with pre-release medicaid capacity, connection to services and housing					
2 support, including a pilot alternative parole revocation process, in coordination with the corrections					
3 department. Target populations include, but are not limited to, individuals on in-house parole and those					
4 eligible for geriatric parole.					
5 (112) HUMAN SERVICES DEPARTMENT	20,000.0			72,800.0	92,800.0
6 To contract with rural regional hospitals, health clinics and federally qualified health centers to					
7 develop and expand primary care, maternal and child health and behavioral health services capacity in					
8 rural medically underserved areas eligible for medicaid and medicare reimbursement. The human services					
9 department shall ensure the contracted amounts for new or expanded healthcare services do not duplicate					
10 existing services, are sufficient to cover start-up costs, require coordination of care, are reconciled					
11 and audited and meet performance standards and metrics. Any unexpended balances remaining at the end of					
12 fiscal year 2024 shall not revert and may be expended through fiscal year 2026.					
13 (113) HUMAN SERVICES DEPARTMENT					
14 Any unexpended balances attributable to the federal matching increase from section 9817 of the American					
15 Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department					
16 remaining at the end of fiscal year 2021, fiscal year 2022 and fiscal year 2023 from appropriations made					
17 from the general fund shall not revert and may be expended in fiscal year 2023 through fiscal year 2025					
18 to support reinvestment in the expansion, enhancement or strengthening of home- and community-based					
19 services as required in section 9817 of the American Rescue Plan Act of 2021, including eliminating the					
20 waiting list for the 1915(c) developmental disabilities medicaid waivers and implementing the temporary					
21 home- and community-based services provider economic recovery payments.					
22 (114) HUMAN SERVICES DEPARTMENT					
23 The period of time for expending the eight million four hundred fifty-three thousand nine hundred dollars					
24 (\$8,453,900) appropriated from the general fund in Subsection 81 of Section 5 of Chapter 54 of Laws 2022					
25 for the supplemental nutrition assistance program's settlement payment of the federal overpayment claim					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 is extended through fiscal year 2024.					
2 (115) DEVELOPMENTAL DISABILITIES					
3 COUNCIL	250.0				250.0
4 To reduce the waiting list in the office of guardianship.					
5 (116) DEPARTMENT OF HEALTH					
6 Any unexpended fund balances in the developmental disabilities support program of the department of					
7 health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal					
8 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate the					
9 waiting list for the home- and community-based waiver services 1915(c) developmental disability waivers					
10 and other expenditures in the developmental disabilities medicaid waiver program of the department of					
11 health.					
12 (117) DEPARTMENT OF HEALTH	825.5				825.5
13 To provide base increases and adjust pay bands to retain and recruit direct care staff for all department					
14 of health facilities.					
15 (118) DEPARTMENT OF HEALTH					
16 The period of time for expending the forty million dollars (\$40,000,000) appropriated from Subsection 83					
17 of Section 5 of Chapter 54 of Laws 2022 to plan, design, furnish and upgrade a new veterans' home on the					
18 New Mexico veterans' home campus in Truth or Consequences, contingent on the department of health					
19 submitting an application for a match from the federal department of veterans' affairs and agreement to					
20 reimburse operating reserves on receipt of federal funds, is extended through fiscal year 2024.					
21 (119) DEPARTMENT OF HEALTH					
22 The period of time for expending the four million dollars (\$4,000,000) appropriated from Subsection 82 of					
23 Section 5 of Chapter 54 of Laws 2022 for operational and maintenance needs in all facilities is extended					
24 through fiscal year 2024.					
25 (120) DEPARTMENT OF HEALTH	250.0				250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase two vans to provide accessible transportation for New Mexico veterans' home residents.					
2 (121) DEPARTMENT OF HEALTH	150.0				150.0
3 To revise, repeal and replace sections of the New Mexico administrative code.					
4 (122) DEPARTMENT OF HEALTH	500.0				500.0
5 For a rural primary healthcare clinic in McKinley county.					
6 (123) DEPARTMENT OF HEALTH	1,500.0				1,500.0
7 For startup costs and to purchase mobile clinics for school-based health centers.					
8 (124) DEPARTMENT OF ENVIRONMENT	3,500.0				3,500.0
9 To develop and implement actions related to climate change, including the implementation of national					
10 ozone standards.					
11 (125) DEPARTMENT OF ENVIRONMENT	1,500.0				1,500.0
12 To assure compliance of facilities managing radioactive materials.					
13 (126) DEPARTMENT OF ENVIRONMENT	5,000.0				5,000.0
14 To the rural infrastructure revolving loan fund to provide gap funding for water projects in rural					
15 communities.					
16 (127) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
17 To grant to the eastern New Mexico water utility authority for the eastern New Mexico rural water system,					
18 including two hundred thousand dollars (\$200,000) to the environment department for administrative costs.					
19 (128) DEPARTMENT OF ENVIRONMENT	2,500.0				2,500.0
20 To advance community revitalization through environmental cleanup of contaminated groundwater.					
21 (129) DEPARTMENT OF ENVIRONMENT					
22 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
23 from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for					
24 protection and restoration of the environment is extended through fiscal year 2024.					
25 (130) DEPARTMENT OF ENVIRONMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated in					
2 Subsection 89 of Section 5 of Chapter 54 of Laws 2022 for the state's twenty percent cost share for					
3 cleanup of the Pecos mine and the El Molino operable units is extended through fiscal year 2024.					
4 (131) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
5 For the water protection division to support the regionalization of small water systems, contingent on					
6 enactment of Senate Bill 1 or similar legislation of the first session of the fifty-sixth legislature					
7 authorizing the creation of regional utility authorities.					
8 (132) DEPARTMENT OF ENVIRONMENT	2,839.7				2,839.7
9 To match federal funds for cleanup of superfund hazardous waste sites in New Mexico.					
10 (133) DEPARTMENT OF ENVIRONMENT					
11 The period of time for expending the six hundred twenty-nine thousand five hundred dollars (\$629,500)					
12 appropriated from the general fund and the six hundred twenty-nine thousand and five hundred dollars					
13 (\$629,500) appropriated from the corrective action fund in Subsection 89 of Section 5 of Chapter 271 of					
14 Laws 2019 to clean up and to match federal funds for cleanup of superfund hazardous waste sites in New					
15 Mexico is extended through fiscal year 2024.					
16 (134) DEPARTMENT OF ENVIRONMENT					
17 The period of time for expending the one million four hundred sixteen thousand dollars (\$1,416,000)					
18 appropriated from the general fund in Subsection 77 of Section 5 of Chapter 137 of Laws 2021 for federal					
19 match and clean-up of superfund hazardous waste sites is extended through fiscal year 2024.					
20 (135) DEPARTMENT OF ENVIRONMENT	680.0				680.0
21 To develop a surface water discharge permitting program.					
22 (136) DEPARTMENT OF ENVIRONMENT					
23 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
24 general fund in Subsection 88 of Section 5 of Chapter 54 of Laws 2022 to develop a surface water					
25 discharge permitting program and to cover costs for computer-based examinations for water utility					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 operators is extended through fiscal year 2024.					
2 (137) DEPARTMENT OF ENVIRONMENT					
3 The period of time for expending the two hundred and fifty thousand dollars (\$250,000) appropriated from					
4 the general fund in Subsection 90 of Section 5 of Chapter 54 of Laws 2022 for uranium mine remediation					
5 and cleanup is extended through fiscal year 2024.					
6 (138) DEPARTMENT OF ENVIRONMENT	3,500.0				3,500.0
7 For the environment department to conduct activities to advance water reuse.					
8 (139) OFFICE OF THE					
9 NATURAL RESOURCES TRUSTEE		1,000.0			1,000.0
10 To increase the damage assessment and restoration revolving fund to pursue emerging natural resource					
11 injury claims against responsible parties. The other state funds appropriation is from the consumer					
12 settlement fund.					
13 (140) VETERANS' SERVICES DEPARTMENT	800.0				800.0
14 To expand outreach programs for veterans and their dependents, including sufficient funding to provide					
15 services for the Albuquerque veterans reintegration center.					
16 (141) OFFICE OF FAMILY REPRESENTATION					
17 AND ADVOCACY	300.0				300.0
18 To purchase furniture and equipment.					
19 (142) CHILDREN, YOUTH AND					
20 FAMILIES DEPARTMENT		500.0			500.0
21 For a community collaborative to support juvenile justice reform. The other state funds appropriation is					
22 from the juvenile continuum grant fund.					
23 (143) CHILDREN, YOUTH AND					
24 FAMILIES DEPARTMENT	3,000.0				3,000.0
25 To support the children, youth and families department's workforce development plan, including secondary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 trauma self-care support, training and professional development support, local recruitment campaigns,					
2 recruitment incentives for licensed social work graduates in New Mexico and other states to work for					
3 protective services, caseload improvement cross-training, evidence-based core competency model					
4 development, mentorship program development and leadership development.					
5 (144) CHILDREN, YOUTH AND					
6 FAMILIES DEPARTMENT	500.0				500.0
7 For collaborative support to incentivize maintaining cultural connections between Native American					
8 children in state custody and their tribes, pueblos and sovereign nations.					
9 (145) DEPARTMENT OF					
10 MILITARY AFFAIRS					
11 The period of time for expending the two hundred and fifty thousand dollars (\$250,000) appropriated from					
12 the general fund and the seven hundred and fifty thousand dollars (\$750,000) appropriated from federal					
13 funds in Subsection 94 of Section 5 of Chapter 54 of Laws 2022 for building repair needs and other					
14 program start-up costs related to the initiation of a job challenge academy program is extended through					
15 fiscal year 2024.					
16 (146) DEPARTMENT OF					
17 MILITARY AFFAIRS	102.8				102.8
18 To purchase cabinetry, shelving and compressed shelving to preserve and safely house the New Mexico					
19 military museum collection.					
20 (147) DEPARTMENT OF					
21 MILITARY AFFAIRS	718.0				718.0
22 To purchase vehicles.					
23 (148) CORRECTIONS DEPARTMENT	23,000.0	7,000.0			30,000.0
24 To continue hepatitis c treatment and planning. The corrections department shall report to the					
25 legislative finance committee and the department of finance and administration quarterly on the number of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all					
2 funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c					
3 treatment needs. The corrections department shall coordinate with the human services department to					
4 prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the					
5 prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended					
6 balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be					
7 expended through fiscal year 2026.					
8 (149) CORRECTIONS DEPARTMENT	1,000.0				1,000.0
9 To convert paper offender files to electronic records.					
10 (150) DEPARTMENT OF PUBLIC SAFETY	1,461.8				1,461.8
11 To purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and					
12 ammunition.					
13 (151) DEPARTMENT OF PUBLIC SAFETY					
14 The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800)					
15 appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced					
16 training initiatives for commissioned New Mexico state police officers is extended through fiscal year					
17 2024.					
18 (152) 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 2024.					
22 (153) DEPARTMENT OF PUBLIC SAFETY					
23 The period of time for expending the nine million dollars (\$9,000,000) appropriated from the general fund					
24 in Subsection 104 of Section 5 of Chapter 54 of Laws 2022 to purchase and equip law enforcement vehicles					
25 is extended through fiscal year 2024.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(154) DEPARTMENT OF PUBLIC SAFETY					
2	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
3	general fund in Subsection 101 of Section 5 of Chapter 54 of Laws 2022 for license plate readers and					
4	mobile units for the New Mexico state police is extended through fiscal year 2024.					
5	(155) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
6	To purchase a machine to assist with violent gun crime investigations.					
7	(156) DEPARTMENT OF PUBLIC SAFETY	150.0				150.0
8	To purchase and replace crime scene investigation equipment.					
9	(157) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
10	To conduct a police officer job task analysis for the New Mexico law enforcement academy board or other					
11	primary entity responsible for police officer training. The department of public safety shall report the					
12	results of the job task analysis to the department of finance and administration and the legislative					
13	finance committee by September 1, 2024.					
14	(158) DEPARTMENT OF PUBLIC SAFETY	4,000.0				4,000.0
15	For the peace officers', New Mexico mounted patrol members' and reserve police officers' survivors fund.					
16	(159) HOMELAND SECURITY AND					
17	EMERGENCY MANAGEMENT	4,000.0				4,000.0
18	For the firefighters' survivors fund.					
19	(160) DEPARTMENT OF TRANSPORTATION					
20	Any encumbered balances in the project design and construction program, the highway operations program					
21	and the modal program of the department of transportation at the end of the fiscal year 2023 from					
22	appropriations made from other state funds and federal funds shall not revert and may be expended in					
23	fiscal year 2024.					
24	(161) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
25	To support teachers in bilingual multicultural education programs and implement provisions of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Bilingual Multicultural Education Act, including seven hundred fifty thousand dollars (\$750,000) to					
2 update the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exam and other					
3 language proficiency exams for licensure endorsement. The other state funds appropriation is from the					
4 public education reform fund.					
5 (162) PUBLIC EDUCATION DEPARTMENT	20,000.0	20,000.0			40,000.0
6 For career technical education initiatives and equipment. The other state funds appropriation is from the					
7 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this					
8 appropriation shall revert to the career technical education fund.					
9 (163) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
10 For community school and family engagement initiatives. The other state funds appropriation is from the					
11 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this					
12 appropriation shall revert to the community schools fund.					
13 (164) PUBLIC EDUCATION DEPARTMENT		15,000.0			15,000.0
14 To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in					
15 providing supplemental services to at-risk students. The other state funds appropriation is from the					
16 public education reform fund.					
17 (165) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
18 To support educators with teaching English to speakers of other languages endorsements and to implement					
19 provisions of the Hispanic Education Act. The other state funds appropriation is from the public					
20 education reform fund.					
21 (166) PUBLIC EDUCATION DEPARTMENT	7,500.0				7,500.0
22 For meal quality initiatives that improve the nutritional quality and availability of school meals					
23 statewide and for food waste reduction initiatives. The general fund appropriation is from amounts					
24 transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws					
25 2021 (2nd S.S.).					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(167) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
2	For instructional materials. The public education department shall distribute an amount to each school					
3	district and charter school that is proportionate to each school district's and charter school's share of					
4	total program units computed pursuant to Section 22-8-18 NMSA 1978. The other state funds appropriation					
5	is from the public education reform fund.					
6	(168) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
7	For school districts and charter schools to support math achievement. The other state funds appropriation					
8	is from the public education reform fund.					
9	(169) PUBLIC EDUCATION DEPARTMENT		250.0			250.0
10	For outdoor classroom initiatives. The other state funds appropriation is from the public education					
11	reform fund.					
12	(170) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
13	For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. The other					
14	state funds appropriation is from the public education reform fund.					
15	(171) PUBLIC EDUCATION DEPARTMENT		6,500.0			6,500.0
16	For stipends to student teachers for time spent teaching in a New Mexico public school as required by					
17	Subsection C of Section 22-10A-6 NMSA 1978 and for waivers for fees associated with teaching license					
18	exams. The other state funds appropriation is from the public education reform fund.					
19	(172) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
20	For safety and statewide deployment of mobile panic buttons at public schools. The other state funds					
21	appropriation is from the public education reform fund.					
22	(173) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
23	For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
24	and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
25	(174) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For pilot residency programs for principals, school counselors and school social workers. The other state					
2 funds appropriation is from the public education reform fund.					
3 (175) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
4 To support educators in gaining or furthering special education trainings and credentials, including					
5 stipends for student teaching in special education classrooms for students pursuing a special education					
6 license and creation of a special education credential. The other state funds appropriation is from the					
7 public education reform fund.					
8 (176) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
9 To educator preparation programs to develop and implement programs that provide training and professional					
10 development for current teachers, comprehensive financial aid including stipends for students in teacher					
11 preparation programs and licensing opportunities for educational assistants. The other state funds					
12 appropriation is from the public education reform fund.					
13 (177) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
14 For an educator evaluation system. The other state funds appropriation is from the public education					
15 reform fund.					
16 (178) PUBLIC EDUCATION DEPARTMENT		2,500.0			2,500.0
17 For loan repayment to teachers serving in shortage areas, including special education. The other state					
18 funds appropriation is from the public education reform fund. Any unexpended balances remaining at the					
19 end of fiscal year 2024 from this appropriation shall revert to the teacher loan repayment fund.					
20 (179) PUBLIC EDUCATION DEPARTMENT		8,000.0			8,000.0
21 For scholarships to candidates in teacher preparation programs specializing in shortage areas, including					
22 special education. The other state funds appropriation is from the public education reform fund. Any					
23 unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the					
24 teacher preparation affordability scholarship fund.					
25 (180) PUBLIC EDUCATION DEPARTMENT		13,000.0			13,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars					
2 (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The					
3 other state funds appropriation is from the public education reform fund.					
4 (181) PUBLIC EDUCATION DEPARTMENT					
5 The period of time for expending the thirteen million three hundred ten thousand three hundred dollars					
6 (\$13,310,300) from the public education reform fund in Subsection 123 of Section 5 of Chapter 54 of Laws					
7 2022 for tribal and rural community-based extended learning programs is extended through fiscal year					
8 2024.					
9 (182) PUBLIC EDUCATION DEPARTMENT					
10 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the public					
11 education reform fund in Subsection 110 of Section 5 of Chapter 54 of Laws 2022 for emergency educational					
12 technology and information technology staffing needs at New Mexico public schools is extended through					
13 fiscal year 2024.					
14 (183) PUBLIC EDUCATION DEPARTMENT					
15 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
16 from the public education reform fund in Subsection 118 of Section 5 of Chapter 54 of Laws 2022 to assist					
17 school districts and charter schools in performing risk-based vulnerability management and penetration					
18 testing to identify, deter, protect against, detect, remediate and respond to cyber threats and					
19 ransomware is extended through fiscal year 2024.					
20 (184) PUBLIC SCHOOL FACILITIES AUTHORITY		214.5			214.5
21 To purchase vehicles. The other state funds appropriation is from the public school capital outlay fund.					
22 (185) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
23 For distribution to the higher education institutions of New Mexico for building renewal and replacement					
24 and facility demolition. A report of building renewal and replacement transfers must be submitted to the					
25 higher education department before funding is released. In the event of a transfer of building renewal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in					
2 the New Mexico higher education department space policy, funding shall not be released to the higher					
3 education institutions. Up to five million dollars (\$5,000,000) may be distributed to higher education					
4 institutions for facility demolition. Distributions from this appropriation shall be made to eligible					
5 higher education institutions no later than July 15, 2023.					
6 (186) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
7 For the Burrell college of osteopathic medicine for outreach, minority student services and to assist					
8 with enhancing and expanding graduate medical education programs. Funding will be used from fiscal years					
9 2023 through 2026.					
10 (187) HIGHER EDUCATION DEPARTMENT	3,000.0				3,000.0
11 For distribution to the higher education institutions of New Mexico for equipment renewal and					
12 replacement. A report of equipment renewal and replacement transfers must be submitted to the higher					
13 education department before funding is released. In the event of a transfer of equipment renewal and					
14 replacement funding to cover institutional salaries, funding shall not be released to the higher					
15 education institution. Distributions from this appropriation shall be made to eligible higher education					
16 institutions no later than July 15, 2023.					
17 (188) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
18 To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's					
19 or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science,					
20 technology, engineering, or mathematics program provided that no student shall receive an award amount					
21 greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended balances					
22 remaining at the end of fiscal year 2026 from this appropriation shall revert to the general fund.					
23 (189) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
24 For the health professional loan repayment fund.					
25 (190) HIGHER EDUCATION DEPARTMENT	1,500.0				1,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To pay operational costs at mesalands community college and to study the college's fiscal condition and					
2 make a recommendation to the interim legislative finance committee on solvency measures undertaken and					
3 governance changes recommended by the higher education department. The higher education department may					
4 also authorize mesalands community college to enter into an agreement to allow mesalands administrative					
5 operations to be managed by another institution and the higher education department may use this					
6 appropriation to reimburse the additional costs of the managing institution.					
7 (191) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
8 For endowed faculty teaching positions in undergraduate- and graduate-level nursing programs at New					
9 Mexico public and tribal institutions of higher education to expand enrollment and the number of					
10 graduates able to work as nurses or nurse practitioners. The higher education department must obtain					
11 certification from each higher education institution that the endowment revenue will supplement and not					
12 supplant spending at the institution's nursing program before making an endowment award. The general fund					
13 appropriation is from amounts transferred to the appropriation contingency fund of the general fund in					
14 Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
15 (192) HIGHER EDUCATION DEPARTMENT	74,000.0				74,000.0
16 For fiscal year 2024 costs of the opportunity scholarship program for students attending a public					
17 postsecondary educational institution or tribal college. The appropriation is sufficient to pay for					
18 tuition and fees for eligible students at the rates in effect in fall 2023 but is not sufficient to pay					
19 costs of first semester tuition and fees for students who will receive the legislative lottery					
20 scholarship in their second semester. The general fund appropriation includes sixty million dollars					
21 (\$60,000,000) from amounts transferred to the appropriation contingency fund of the general fund in					
22 Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
23 (193) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
24 For the public service law loan repayment fund.					
25 (194) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To support public health programs at the university of New Mexico and New Mexico state university. The					
2 funding shall be distributed to each institution by the higher education department based on proposals					
3 submitted by the institutions. The general fund appropriation is from amounts transferred to the					
4 appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
5 (195) HIGHER EDUCATION DEPARTMENT					
6 The fifty million dollars (\$50,000,000) appropriated in Subsection 43 of Section 10 of Chapter 54 of Laws					
7 2022 for social worker faculty endowments may be expended to create endowments supporting student					
8 financial aid, including scholarships and paid practicums, for graduates of a New Mexico high school who					
9 are current residents of New Mexico enrolled in a master's-level social work program at a state					
10 institution of higher education as enumerated in Article 12, Section 11 of the constitution of New					
11 Mexico. The higher education department must obtain certification from each higher education institution					
12 that the awards from this appropriation will supplement and not supplant spending at the institution's					
13 social worker program before making an endowment award.					
14 (196) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
15 For endowments to support financial aid, including scholarships and paid practicums, for New Mexico					
16 residents who are graduates of a New Mexico high school currently enrolled in a master's-level social					
17 work program at a state institution of higher education as enumerated in Article 12, Section 11 of the					
18 constitution of New Mexico and for clinical supervision services for licensed social workers post-					
19 graduation. The higher education department must obtain certification from each higher education					
20 institution that the awards from this appropriation will supplement and not supplant spending at the					
21 institution's social worker program before making an endowment award. Unexpended balances of the					
22 appropriation remaining at the end of fiscal year 2025 shall revert to the general fund.					
23 (197) HIGHER EDUCATION DEPARTMENT	40,000.0				40,000.0
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,					

[bracketed material] = deletion

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 appropriation includes four					
3 million dollars (\$4,000,000) for the New Mexico established program to stimulate competitive research,					
4 one million dollars (\$1,000,000) for matching grants for comprehensive universities to be distributed on					
5 application by the Higher Education Department, twenty million one hundred twenty-five thousand dollars					
6 (\$20,125,000) for the university of New Mexico, ten million five hundred thousand dollars (\$10,500,000)					
7 for New Mexico state university and four million three hundred seventy-five thousand dollars (\$4,375,000)					
8 for the New Mexico institute of mining and technology.					
9 (198) HIGHER EDUCATION DEPARTMENT					
10 The balance of the general fund appropriation contained in Subsection 45 of Section 10 of Chapter 54 of					
11 Laws 2022 for work study students in high-demand degree fields as determined by the department may also					
12 be used for community colleges and regional universities to provide workforce training that results in an					
13 industry-recognized credential, endorsement or support, including apprenticeships or internships.					
14 (199) UNIVERSITY OF NEW MEXICO	500.0				500.0
15 To support infrastructure for the statewide human papillomavirus pap registry.					
16 (200) UNIVERSITY OF NEW MEXICO	2,500.0				2,500.0
17 For endowments for Native American studies.					
18 (201) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
19 To furnish and equip the agricultural modernization facility in Las Cruces.					
20 (202) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
21 For endowed faculty positions in educator preparation at the Dona Ana branch community college.					
22 (203) NEW MEXICO STATE UNIVERSITY	2,500.0				2,500.0
23 To the board of regents at New Mexico state university to expand online degrees and programs.					
24 (204) NEW MEXICO STATE UNIVERSITY	10,000.0				10,000.0
25 For land acquisition, planning, design and construction of the New Mexico reforestation center.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (205) NEW MEXICO INSTITUTE OF					
2 MINING AND TECHNOLOGY	250.0				250.0
3 To provide funding for the New Mexico bureau of geology and mineral resources to reach the standards					
4 expected of modern data management in the Water Data Act statute of 2019.					
5 (206) LUNA COMMUNITY COLLEGE	250.0				250.0
6 To purchase information technology equipment for computer labs.					
7 (207) LUNA COMMUNITY COLLEGE	483.5				483.5
8 To expand workforce training opportunities.					
9 (208) COMPUTER SYSTEMS					
10 ENHANCEMENT FUND	71,636.4				71,636.4
11 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
12 TOTAL SPECIAL APPROPRIATIONS	924,311.8	205,264.5	8,000.0	89,709.0	1,227,285.3
13 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
14 from the general fund or other funds as indicated for expenditure in fiscal year 2023 for the purposes					
15 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
16 department of finance and administration and the legislative finance committee that no other funds are					
17 available in fiscal year 2023 for the purpose specified and approval by the department of finance and					
18 administration. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the					
19 appropriate fund.					
20 (1) COURT OF APPEALS	107.1				107.1
21 To address a projected shortfall in personal services and employee benefits.					
22 (2) SECOND JUDICIAL					
23 DISTRICT COURT	331.3				331.3
24 For personal services and employee benefits to support a judge and staff.					
25 (3) THIRD JUDICIAL					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DISTRICT COURT	63.4				63.4
2	For shortfalls in the contractual services category for security.					
3	(4) THIRD JUDICIAL					
4	DISTRICT COURT	92.2				92.2
5	For magistrate judge salaries.					
6	(5) FOURTH JUDICIAL					
7	DISTRICT COURT	50.8				50.8
8	For magistrate judge salaries.					
9	(6) SIXTH JUDICIAL					
10	DISTRICT COURT	52.9				52.9
11	For magistrate judge salaries.					
12	(7) EIGHTH JUDICIAL					
13	DISTRICT COURT	42.3				42.3
14	For magistrate judge salaries.					
15	(8) TENTH JUDICIAL					
16	DISTRICT COURT	39.6				39.6
17	For magistrate judge salaries.					
18	(9) ELEVENTH JUDICIAL					
19	DISTRICT COURT	60.5				60.5
20	For magistrate judge salaries.					
21	(10) TWELFTH JUDICIAL					
22	DISTRICT COURT	51.7				51.7
23	For magistrate judge salaries.					
24	(11) THIRTEENTH JUDICIAL					
25	DISTRICT COURT	101.5				101.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For magistrate judge salaries.					
2 (12) SIXTH JUDICIAL					
3 DISTRICT ATTORNEY	90.0				90.0
4 For personal services and employee benefits to fully staff the office.					
5 (13) ELEVENTH JUDICIAL					
6 DISTRICT ATTORNEY, DIVISION I	60.0				60.0
7 For staffing related to victim and witness support.					
8 (14) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	300.0				300.0
10 For shortfalls in the fiscal agent contract special appropriation.					
11 (15) GENERAL SERVICES DEPARTMENT	23,650.0	41,456.0			65,106.0
12 For prior-year shortfalls in the employee group health benefits fund, contingent on implementing a plan					
13 for a one-time, employer-only assessment, with matching funds from local governments and higher education					
14 institutions of twenty-two million one hundred and six thousand dollars (\$22,106,000), and further					
15 contingent on the general services department increasing health benefit premiums in fiscal year 2024, and					
16 further contingent on the department contracting with an independent third-party consultant to conduct a					
17 claims payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by all health					
18 systems and hospitals. For those state employees whose salaries are referenced in or received as a result					
19 of nongeneral fund appropriations in the General Appropriation Act of 2022 or General Appropriation Act					
20 of 2023, the department of finance and administration shall transfer from the appropriate fund to the					
21 appropriate agency the amount required for the special assessment provided for in this item.					
22 (16) GENERAL SERVICES DEPARTMENT	10,890.0	19,110.0			30,000.0
23 For a projected shortfall in the employee group health benefits fund contingent on implementing a plan					
24 for a one-time, employer-only assessment, with matching funds from local governments and higher education					
25 institutions of ten million two hundred thousand dollars (\$10,200,000) and further contingent on the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general services department increasing health benefit premiums in fiscal year 2024. For those state					
2 employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in					
3 the General Appropriation Act of 2022 or 2023, the department of finance and administration shall					
4 transfer from the appropriate fund to the appropriate agency the amount required for the special					
5 assessment provided for in this item.					
6 (17) GENERAL SERVICES DEPARTMENT	319.3	560.4			879.7
7 For shortfalls in the contractual services category for life insurance premiums in the risk management					
8 division, contingent on implementing a plan for a one-time, employer-only assessment, with matching funds					
9 from local governments and higher education institutions of two hundred ninety-nine thousand one hundred					
10 dollars (\$299,100), and further contingent on the general services department increasing life insurance					
11 premiums in fiscal year 2024. For those state employees whose salaries are referenced in or received as a					
12 result of nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department					
13 of finance and administration shall transfer from the appropriate fund to the appropriate agency the					
14 amount required for the special assessment provided for in this item.					
15 (18) SECRETARY OF STATE	160.0				160.0
16 To upgrade end-user hardware.					
17 (19) OFFICE OF THE SUPERINTENDENT					
18 OF INSURANCE		2,300.0			2,300.0
19 For the small business health insurance premium relief initiative. The other state funds appropriation is					
20 from the health care affordability fund.					
21 (20) NEW MEXICO STATE FAIR	1,250.0				1,250.0
22 For a projected shortfall due to the coronavirus disease 2019.					
23 (21) STATE RACING COMMISSION	250.0				250.0
24 For litigation expenses.					
25 TOTAL SUPPLEMENTAL AND					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEFICIENCY APPROPRIATIONS	37,962.6	63,426.4			101,389.0
2 Section 7. <b>INFORMATION TECHNOLOGY APPROPRIATIONS.</b> --The following amounts are appropriated from the					
3 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
4 otherwise indicated, the appropriation may be expended in fiscal years 2023, 2024 and 2025. Unless					
5 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2025 shall revert to the					
6 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
7 the state chief information officer shall certify compliance with the project certification process prior					
8 to the allocation of sixty-nine million one hundred forty-six thousand four hundred dollars (\$69,146,400)					
9 by the department of finance and administration from the funds for the purposes specified. The judicial					
10 information systems council shall certify compliance to the department of finance and administration for					
11 judicial branch projects. For executive branch agencies, all hardware and software purchases funded					
12 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated					
13 purchasing led by the state chief information officer and state purchasing division to achieve economies					
14 of scale and to provide the state with the best unit price.					
15 (1) ADMINISTRATIVE OFFICE					
16 OF THE COURTS					
17 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)					
18 appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of					
19 Laws 2020 as extended in Subsection 1 of Section 7 of Chapter 54 of Laws 2022 to implement an integrated					
20 electronic court notices solution for the court's case management system is extended through fiscal year					
21 2024.					
22 (2) PUBLIC DEFENDER DEPARTMENT			1,250.0		1,250.0
23 For initiation and planning for the microsoft balancing project.					
24 (3) PUBLIC DEFENDER DEPARTMENT			1,240.0		1,240.0
25 To implement the attorney tools project, including workflow and production enhancements.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) TAXATION AND REVENUE					
2 DEPARTMENT			772.3		772.3
3 To enhance the protest case management system by implementing protest case functionality in gentax.					
4 (5) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION					
6 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
7 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
8 Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 for the implementation of					
9 an enterprise budget system is extended through fiscal year 2024.					
10 (6) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION					
12 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
13 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in					
14 Subsection 4 of Section 7 of Chapter 137 of Laws 2021 for the implementation of an enterprise budget					
15 system is extended through fiscal year 2024.					
16 (7) EDUCATIONAL RETIREMENT BOARD		30,500.0			30,500.0
17 To modernize the pension administration system. The other state funds appropriation is from educational					
18 retirement fund balances.					
19 (8) DEPARTMENT OF					
20 INFORMATION TECHNOLOGY			2,000.0		2,000.0
21 To develop and implement an integrated system for the enterprise project management office documents and					
22 services.					
23 (9) SECRETARY OF STATE			1,953.6		1,953.6
24 To implement a commercial off-the-shelf business filing software solution.					
25 (10) REGULATION AND LICENSING					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DEPARTMENT		750.0			750.0
2	To implement cannabis licensing platform enhancements. The other state funds appropriation is from					
3	cannabis control division fund balances.					
4	(11) GAMING CONTROL BOARD			1,500.0		1,500.0
5	For the planning and initiation phase to modernize licensing software.					
6	(12) STATE ENGINEER			1,695.2		1,695.2
7	To modernize and replace the existing water rights adjudication tracking system.					
8	(13) EARLY CHILDHOOD EDUCATION					
9	AND CARE DEPARTMENT		500.0	500.0		1,000.0
10	To continue the implementation of an enterprise content management system for the childcare services					
11	bureau. The other state funds appropriation is from the early childhood trust fund.					
12	(14) EARLY CHILDHOOD EDUCATION					
13	AND CARE DEPARTMENT					
14	The period of time for expending the forty-nine thousand five hundred dollars (\$49,500) from the computer					
15	systems enhancement fund and the four hundred forty-five thousand five hundred dollars (\$445,500) from					
16	federal funds in Subsection 12 of Section 7 of Chapter 137 of Laws 2021 to integrate functionality					
17	between the enterprise provider information and constituent services system and the medicaid management					
18	information system applications is extended through fiscal year 2024.					
19	(15) AGING AND LONG-TERM					
20	SERVICES DEPARTMENT					
21	The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					
22	appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					
23	thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7					
24	of Chapter 83 of Laws 2020 as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 to					
25	consolidate and modernize information technology systems for integration with the human services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department's medicaid management information system replacement project is extended through fiscal year					
2 2024.					
3 (16) HUMAN SERVICES DEPARTMENT			7,425.9	67,507.8	74,933.7
4 To continue the implementation phase of the medicaid management information system replacement project.					
5 The human services department shall report to the legislative finance committee, the department of					
6 information technology and the department of finance and administration on the status of the project on a					
7 quarterly basis.					
8 (17) HUMAN SERVICES DEPARTMENT					
9 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
10 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
11 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended					
12 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid					
13 management information system replacement project is extended through fiscal year 2024.					
14 (18) HUMAN SERVICES DEPARTMENT					
15 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
16 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
17 Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to					
18 continue the implementation of the child support system enforcement replacement project is extended					
19 through fiscal year 2024.					
20 (19) HUMAN SERVICES DEPARTMENT					
21 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars					
22 (\$1,255,600) appropriated from the computer systems enhancement fund and the eleven million three hundred					
23 thousand five hundred dollars (\$11,300,500) appropriated from federal funds in Subsection 22 of Section 7					
24 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 as					
25 extended in Subsection 25 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	medicaid management information system replacement project is extended through fiscal year 2024.				
2	(20) HUMAN SERVICES DEPARTMENT				
3	The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars				
4	(\$2,832,500) appropriated from the computer systems enhancement fund and the five million four hundred				
5	ninety-eight thousand four hundred dollars (\$5,498,400) appropriated from federal funds in Subsection 22				
6	of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws				
7	2022 to continue the implementation of the child support enforcement replacement project is extended				
8	through fiscal year 2024.				
9	(21) HUMAN SERVICES DEPARTMENT				
10	The period of time for expending the four million one hundred four thousand one hundred dollars				
11	(\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of				
12	Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system				
13	replacement project is extended through fiscal year 2024.				
14	(22) HUMAN SERVICES DEPARTMENT				
15	The period of time for expending the one million two hundred eight thousand nine hundred dollars				
16	(\$1,208,900) appropriated from the computer systems enhancement fund and the ten million eight hundred				
17	twelve thousand eight hundred dollars (\$10,812,800) appropriated from federal funds in Subsection 17 of				
18	Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid management				
19	information system replacement project is extended through fiscal year 2024.				
20	(23) WORKERS' COMPENSATION ADMINISTRATION				
21	The period of time for expending the two million dollars (\$2,000,000) appropriated from the worker's				
22	compensation fund in Subsection 18 of Section 7 of Chapter 137 of Laws 2021 to modernize information				
23	technology systems and applications is extended through fiscal year 2024.				
24	(24) DEPARTMENT OF HEALTH				
25	The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					
2 extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of					
3 Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 137 of Laws 2021 and as					
4 extended in Subsection 33 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the					
5 developmental disabilities client management support system is extended through fiscal year 2024.					
6 (25) DEPARTMENT OF HEALTH			500.0		500.0
7 For infrastructure hardware upgrades to support expanded data needs of the department.					
8 (26) DEPARTMENT OF HEALTH			1,840.0		1,840.0
9 To continue the implementation of an integrated document management system and upgrade the vital records					
10 database.					
11 (27) DEPARTMENT OF HEALTH			950.0		950.0
12 To implement enhancements or modifications to the existing death records component of the database					
13 application for vital events.					
14 (28) DEPARTMENT OF HEALTH					
15 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
16 computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)					
17 appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 for					
18 implementing a comprehensive care management system for the developmental disabilities supports division					
19 is extended through fiscal year 2024.					
20 (29) DEPARTMENT OF HEALTH					
21 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
22 appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of					
23 Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection					
24 28 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 33 of Section 7 of Chapter 54					
25 of Laws 2022 to purchase and implement an integrated document management system and upgrade the vital					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records database is extended through fiscal year 2024.					
2 (30) DEPARTMENT OF HEALTH					
3 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
4 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in					
5 Subsection 21 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 40 of Section 7 of					
6 Chapter 54 of Laws 2022 to purchase and implement an enterprise electronic healthcare records system for					
7 public health offices is extended through fiscal year 2024.					
8 (31) DEPARTMENT OF HEALTH					
9 The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated					
10 from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 as					
11 extended in Subsection 27 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 32 of					
12 Section 7 of Chapter 54 of Laws 2022 to continue the implementation of an integrated document management					
13 system and upgrade the vital records database is extended through fiscal year 2024.					
14 (32) DEPARTMENT OF HEALTH					
15 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
16 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 as extended in					
17 Subsection 42 of Section 7 of Chapter 54 of Laws 2022 for the initiation and planning phase to implement					
18 a database for healthcare cost data is extended through fiscal year 2024.					
19 (33) DEPARTMENT OF HEALTH					
20 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
21 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of					
22 Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement					
23 an enterprise electronic healthcare records system for public health offices is extended through fiscal					
24 year 2024.					
25 (34) DEPARTMENT OF HEALTH					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
2 computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 for an all					
3 payer claims database is extended through fiscal year 2024.					
4 (35) DEPARTMENT OF HEALTH					
5 The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000)					
6 appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of					
7 Laws 2021 to continue the implementation of an enterprise electronic health records system is extended					
8 through fiscal year 2024.					
9 (36) DEPARTMENT OF ENVIRONMENT			1,600.0		1,600.0
10 To implement an enterprise environmental information system for the department of environment programs.					
11 (37) DEPARTMENT OF ENVIRONMENT					
12 The period of time for expending the one million five hundred eighty thousand six hundred dollars					
13 (\$1,580,600) appropriated from the computer systems enhancement fund in Subsection 32 of Section 7 of					
14 Chapter 137 of Laws 2021 to continue the implementation of an enterprise environmental information system					
15 for department of environment programs is extended through fiscal year 2024.					
16 (38) CHILDREN, YOUTH AND					
17 FAMILIES DEPARTMENT			21,439.4	11,044.6	32,484.0
18 To continue the modernization of the comprehensive child welfare information system. The internal service					
19 funds/interagency transfers appropriation includes three million dollars (\$3,000,000) from the human					
20 services department. The children, youth and families department shall report to the legislative finance					
21 committee, the department of information technology and the department of finance and administration on					
22 the status of the project on a quarterly basis.					
23 (39) CHILDREN, YOUTH AND					
24 FAMILIES DEPARTMENT					
25 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated					
2 from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44					
3 of Section 7 of Chapter 54 of Laws 2022 to continue the modernization of the comprehensive child welfare					
4 information system is extended through fiscal year 2024.					
5 (40) CHILDREN, YOUTH AND					
6 FAMILIES DEPARTMENT					
7 The period of time for expending the three million five hundred twenty-three thousand seven hundred					
8 dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million					
9 ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33					
10 of Section 7 of Chapter 137 of Laws 2021 to continue the modernization of the comprehensive child welfare					
11 information system is extended through fiscal year 2024.					
12 (41) CORRECTIONS DEPARTMENT					
13 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
14 computer systems enhancement fund in Subsection 36 of Section 7 of Chapter 137 of Laws 2021 to continue					
15 the implementation of an electronic health records system with a commercial off-the-shelf solution is					
16 extended through fiscal year 2024.					
17 (42) DEPARTMENT OF PUBLIC SAFETY			2,205.0		2,205.0
18 To continue the implementation of an intelligence-led policing and public safety system.					
19 (43) DEPARTMENT OF PUBLIC SAFETY			1,800.0		1,800.0
20 To configure the Las Cruces data center as a backup site to enhance business continuity.					
21 (44) DEPARTMENT OF PUBLIC SAFETY			16,000.0		16,000.0
22 To modernize the criminal justice information system and other critical public safety data systems.					
23 (45) DEPARTMENT OF PUBLIC SAFETY			810.0		810.0
24 To implement an asset management system.					
25 (46) DEPARTMENT OF PUBLIC SAFETY					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer					
2 systems enhancement fund in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 as extended in					
3 Subsection 49 of Section 7 of Chapter 54 of Laws 2022 to upgrade the computer-aided dispatch system is					
4 extended through fiscal year 2024.					
5 (47) DEPARTMENT OF PUBLIC SAFETY					
6 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
7 appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 83 of					
8 Laws 2020 as extended in Subsection 48 of Section 7 of Chapter 54 of Laws 2022 to continue the					
9 implementation of a commercial off-the-shelf records management system is extended through fiscal year					
10 2024.					
11 (48) PUBLIC EDUCATION DEPARTMENT			750.0		750.0
12 For security enhancements and to reduce the dependence of social security numbers as unique identifiers					
13 for school staff.					
14 (49) PUBLIC EDUCATION DEPARTMENT			1,405.0		1,405.0
15 To replace the attendance improvement plan application.					
16 (50) PUBLIC EDUCATION DEPARTMENT					
17 The period of time for expending the two hundred fifty-four thousand three hundred dollars (\$254,300)					
18 appropriated from the public education reform fund in Subsection 45 of Section 7 of Chapter 83 of Laws					
19 2020 as extended in Subsection 50 of Section 7 of Chapter 54 of Laws 2022 to continue to develop and					
20 implement an integrated data exchange system for educator preparation programs is extended through fiscal					
21 year 2024.					
22 (51) PUBLIC EDUCATION DEPARTMENT					
23 The period of time for expending the one million five hundred fifty-eight thousand four hundred dollars					
24 (\$1,558,400) appropriated from the public education reform fund in Subsection 46 of Section 7 of Chapter					
25 83 of Laws 2020 as extended in Subsection 51 of Section 7 of Chapter 54 of Laws 2022 to develop and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implement a consolidated grant management system is extended through fiscal year 2024.					
2 (52) HIGHER EDUCATION DEPARTMENT				2,500.0	2,500.0
3 To continue the longitudinal data system project.					
4 (53) HIGHER EDUCATION DEPARTMENT			7,000.0		7,000.0
5 For a shared services enterprise resource planning system.					
6 TOTAL INFORMATION TECHNOLOGY					
7 APPROPRIATIONS		31,750.0	74,636.4	81,052.4	187,438.8
8 Section 8. <b>COMPENSATION APPROPRIATIONS.--</b>					
9 A. Ninety-five million seven hundred forty-eight thousand nine hundred dollars (\$95,748,900)					
10 is appropriated from the general fund to the department of finance and administration for fiscal year					
11 2024 to pay all costs attributable to the general fund of providing an average salary increase of five					
12 percent to employees in budgeted positions who have completed their probationary period subject to					
13 satisfactory job performance. This appropriation includes sufficient funding to provide all affected					
14 employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of					
15 public safety shall be exempt from the requirement to complete their probationary period. The salary					
16 increases shall be effective the first full pay period after July 1, 2023 and distributed as follows:					
17 (1) seven hundred eighty-nine thousand dollars (\$789,000) for permanent legislative					
18 employees, including permanent employees of the legislative council service, legislative finance					
19 committee, legislative education study committee, legislative building services, house and senate, house					
20 and senate chief clerks' offices and house and senate leadership;					
21 (2) twelve million three hundred fifty-eight thousand seven hundred dollars					
22 (\$12,358,700) for judicial permanent employees of the New Mexico supreme court, New Mexico court of					
23 appeals, district courts and the metropolitan court, including magistrate judges, elected district					
24 attorneys, district attorney permanent employees, public defender department permanent employees,					
25 judicial hearing officers and judicial special commissioners, supreme court justices, court of appeals					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 judges, district court judges and metropolitan court judges;					
2 (3) thirty-five million two hundred seventy-three thousand nine hundred dollars					
3 (\$35,273,900) for incumbents in agencies governed by the State Personnel Act, the New Mexico state police					
4 career pay system, attorney general employees, workers' compensation judges and executive exempt					
5 employees; and					
6 (4) forty-seven million three hundred twenty-seven thousand two hundred dollars					
7 (\$47,327,200) to the higher education department for nonstudent faculty and staff of two-year and four-					
8 year public postsecondary educational institutions, New Mexico military institute, New Mexico school for					
9 the blind and visually impaired and New Mexico school for the deaf.					
10 B. Eight million four hundred seventy-two thousand nine hundred dollars (\$8,472,900) is					
11 appropriated from the general fund to the department of finance and administration for fiscal year 2024					
12 to increase medical insurance premiums paid by employers on behalf of state employees covered by health					
13 plans managed by the general services department by ten percent.					
14 C. Eight million four hundred seventy-two thousand nine hundred dollars (\$8,472,900) is					
15 appropriated from the general fund to the department of finance and administration for fiscal year 2024					
16 for the general fund share of a ten percent medical insurance premium rate increase paid by employers on					
17 behalf of state employees covered by health plans managed by the general services department.					
18 D. For those state employees whose salaries are referenced in or received as a result of					
19 nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department of					
20 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount					
21 required for the salary increases equivalent to those provided for in this section. Such amounts are					
22 appropriated for expenditure in fiscal year 2024. Any unexpended balances remaining at the end of fiscal					
23 year 2024 shall revert to the appropriate fund.					
24 E. The aggregate amount of two million thirty-five thousand three hundred dollars					
25 (\$2,035,300) appropriated in the personal services and employee benefits categories to district courts,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the supreme court, court of appeals and Bernalillo county metropolitan court in Section 4 of this act to					
2 provide supreme court justices, court of appeals judges, district court judges and metropolitan court					
3 judges a salary increase of eight percent is contingent on enactment of Senate Bill 2 or similar					
4 legislation of the first session of the fifty-sixth legislature removing salary formulas that tie					
5 magistrate judge salaries to metropolitan court judge salaries.					
6 Section 9. <b>SPECIAL TRANSPORTATION APPROPRIATIONS.</b> --The following amounts are appropriated from the					
7 general fund and other state funds to the department of transportation for the purposes specified. Unless					
8 otherwise indicated, the appropriation may be expended in fiscal year 2023 and subsequent fiscal years.					
9 Unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the					
10 appropriate fund.					
11 (1) DEPARTMENT OF					
12 TRANSPORTATION	5,000.0				5,000.0
13 To plan, design, construct, renovate and equip upgrades to regional airports statewide.					
14 (2) DEPARTMENT OF					
15 TRANSPORTATION		7,000.0			7,000.0
16 For ports of entry statewide. The other state funds appropriation is from the weight distance tax					
17 identification permit fund.					
18 (3) DEPARTMENT OF					
19 TRANSPORTATION	232,000.0				232,000.0
20 For acquisition of rights-of-way, planning, design and construction, field supplies, roadway					
21 preservation, roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new					
22 construction for state-, tribal- and local-owned roads. Funds appropriated in this section may be used to					
23 match other state funds or federal funds and may be used for projects including New Mexico highway 213 in					
24 Dona Ana county, New Mexico highway 31 in transportation district two, Rio Bravo boulevard in					
25 transportation district three, Paseo del Norte between Kinnock road and Rainbow road in transportation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district three, Los Lunas east/west corridor in transportation district three, New Mexico highway 94 from					
2 the intersection with New Mexico highway 518 for three-fourths of a mile in transportation district four,					
3 and United States highway 550 in transportation district five and for bridge exits 63 and 79 on					
4 interstate 40 in transportation district six.					
5 (4) DEPARTMENT OF					
6 TRANSPORTATION	5,000.0				5,000.0
7 For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-					
8 managed roads.					
9 TOTAL SPECIAL TRANSPORTATION					
10 APPROPRIATIONS	242,000.0	7,000.0			249,000.0
11 Section 10. <b>FUND TRANSFERS.</b> --The following amounts are transferred in fiscal year 2023 from the					
12 general fund or other funds as indicated for the purposes specified.					
13 (1) CONSERVATION LEGACY					
14 PERMANENT FUND	100,000.0				100,000.0
15 To the conservation legacy permanent fund, contingent on enactment of Senate Bill 9 or similar					
16 legislation of the first session of the fifty-sixth legislature creating the fund.					
17 (2) SEVERANCE TAX					
18 PERMANENT FUND	850,000.0				850,000.0
19 To the severance tax permanent fund.					
20 (3) WATER TRUST FUND	100,000.0				100,000.0
21 To the water trust fund.					
22 (4) TOBACCO SETTLEMENT					
23 PERMANENT FUND	50,000.0	8,000.0			58,000.0
24 To the tobacco settlement permanent fund contingent on enactment of Senate Bill 178 or similar					
25 legislation amending Section 6-4-9 NMSA 1978 to remove the tobacco settlement permanent fund as a reserve					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund of the state. The other state funds appropriation is from the tobacco settlement program fund.					
2 (5) DEPARTMENT OF TRANSPORTATION					
3 Ten million dollars (\$10,000,000) of the twenty million dollar (\$20,000,000) appropriation to the					
4 department of transportation contained in Subsection 7 of Section 9 of Laws 2022, Chapter 54 for					
5 statewide rest area improvements is from the appropriation contingency fund of the general fund and not					
6 from the general fund.					
7 (6) RURAL LIBRARY ENDOWMENT FUND					
8 The transfer to the rural library endowment fund contained in Subsection 2 of Section 11 of Laws 2022					
9 Chapter 54 is from the general fund and not the appropriation contingency fund of the general fund.					
10 TOTAL FUND TRANSFERS	1,100,000.0	8,000.0			1,108,000.0
11 Section 11. <b>ADDITIONAL SUPPLEMENTAL HEALTH AND HUMAN SERVICES APPROPRIATIONS</b> --Unless otherwise					
12 indicated, the following amounts are appropriated from the consumer settlement fund from monies from					
13 settlements, judgements, verdicts and other court orders relating to claims regarding the manufacturing,					
14 marketing, distribution or sale of opioids.					
15 (1) EARLY CHILDHOOD EDUCATION					
16 AND CARE DEPARTMENT		5,000.0			5,000.0
17 For childcare assistance.					
18 (2) EARLY CHILDHOOD EDUCATION					
19 AND CARE DEPARTMENT		1,000.0			1,000.0
20 For infant mental health.					
21 (3) HUMAN SERVICES DEPARTMENT		1,500.0			1,500.0
22 For start-up and expansion of certified community behavioral health clinics.					
23 (4) HUMAN SERVICES DEPARTMENT		2,000.0			2,000.0
24 For housing assistance for people affected by opioid use disorder.					
25 (5) HUMAN SERVICES DEPARTMENT		2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To expand screening, brief intervention and referral to treatment programs.					
2 (6) HUMAN SERVICES DEPARTMENT		1,000.0			1,000.0
3 To expand telehealth services for people affected by opioid use disorder.					
4 (7) DEPARTMENT OF HEALTH		2,500.0			2,500.0
5 For medication-assisted treatment related to opioid use disorder.					
6 (8) DEPARTMENT OF HEALTH		1,000.0			1,000.0
7 For medication-assisted treatment for tribal members related to opioid use disorder.					
8 (9) CHILDREN, YOUTH AND					
9 FAMILIES DEPARTMENT		1,000.0			1,000.0
10 For grants to hospitals to improve reporting and adherence to plans of safe care as outlined in Section					
11 32A-3A-13 NMSA 1978.					
12 (10) CHILDREN, YOUTH AND					
13 FAMILIES DEPARTMENT		1,000.0			1,000.0
14 To expand and build capacity for the safecare in-home parent skills-based program rated as supported on					
15 the clearinghouse website for the federal Family First Prevention Services Act.					
16 (11) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
17 To pilot wellness rooms in public and charter schools.					
18 (12) UNIVERSITY OF NEW MEXICO		1,000.0			1,000.0
19 For the children's psychiatric hospital for services for children and families affected by opioid use					
20 disorder.					
21 (13) UNIVERSITY OF NEW MEXICO		800.0			800.0
22 For the hepatitis community health outcomes program to provide training and consultation related to					
23 opioid treatment.					
24 TOTAL OPIOID APPROPRIATIONS		20,000.0			20,000.0
25 Section 12. <b>ADDITIONAL FISCAL YEAR 2023 BUDGET ADJUSTMENT AUTHORITY.</b> --During fiscal year 2023,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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 2022:					
4           A. the judicial district courts may request budget increases of up to twenty thousand					
5 dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special					
6 advocate program;					
7           B. the fourth judicial district court may request budget increases up to twenty-five					
8 thousand dollars (\$25,000) from other state funds from alternative dispute resolution fees for operating					
9 expenses;					
10           C. the fourth judicial district court may request budget increases up to fifteen thousand					
11 dollars (\$15,000) from other state funds from copy fees for operating expenses;					
12           D. the fourth judicial district court may request budget increase up to ten thousand dollars					
13 (\$10,000) from other state funds from mediation fees for operating expenses;					
14           E. the thirteenth judicial district court may request budget increases up to seventy-five					
15 thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for					
16 case management for adult drug court;					
17           F. the thirteenth judicial district court may request budget increases up to thirty thousand					
18 dollars (\$30,000) from internal service funds/interagency transfers and other state funds for pretrial					
19 services operations;					
20           G. the state printing services program of the general services department may request budget					
21 increases up to two hundred thousand dollars (\$200,000) from other state funds for operating expenses;					
22           H. the procurement services program of the general services department may request budget					
23 increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses;					
24           I. the state personnel office may request budget increases up to one hundred seventy-eight					
25 thousand dollars (\$178,000) from other state funds from revenue received for human resources shared					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	services;				
2	J. the spaceport authority may request budget increases up to one million dollars				
3	(\$1,000,000) from other state funds and fund balances for planning, designing, constructing and improving				
4	infrastructure and security, for marketing expenses and for spaceport events;				
5	K. the livestock board may request program transfers up to one million dollars (\$1,000,000)				
6	between programs;				
7	L. the oil and gas conservation program of the energy, minerals and natural resources				
8	department may request budget increases from the oil conservation division systems and hearing fund to				
9	support the construction of the hearing room at the Wendell Chino building, the healthy forests program				
10	of the energy, minerals and natural resources department may request budget increases up to fifty				
11	thousand dollars (\$50,000) from other state funds for the inmate work camp program and the forest land				
12	protection fund to support watershed restoration work statewide, the energy conservation and management				
13	program of the energy, minerals and natural resources department may request budget increases from the				
14	community efficiency development block grant fund and the mining and minerals program of the energy,				
15	minerals and natural resources department may request budget increases up to one hundred thousand dollars				
16	(\$100,000) from other state funds in the surface mining permit fee fund and mining act fund;				
17	M. the commissioner of public lands may request increases up to three million dollars				
18	(\$3,000,000) from other state funds or federal funds received from other state agencies for fire-related				
19	prevention and response activities;				
20	N. the division of vocational rehabilitation may request program transfers up to one million				
21	dollars (\$1,000,000) in federal funds and other state funds between the administrative services program				
22	and the rehabilitation services program;				
23	O. the laboratory services program of the department of health may request budget increases				
24	from internal service funds/interagency transfers and other state funds from the regulation and licensing				
25	department for cannabis testing;				

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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 P. the water protection program of the department of environment may request budget  
2 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal  
3 service funds/interagency transfers for providing technical or community services, may request budget  
4 increases from other state funds and internal service funds/interagency transfers up to the available  
5 balance from the wastewater facility construction loan fund and may request budget increases from other  
6 state funds and internal service funds/interagency transfers up to the available balance from the rural  
7 infrastructure revolving loan fund;

8 Q. the victim compensation program of the crime victims reparation commission may request  
9 budget increases up to two hundred thousand dollars (\$200,000) from other state funds for care and  
10 support;

11 R. the department of transportation may request budget increases up to thirty-five million  
12 dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for  
13 debt services and related costs and for intergovernmental agreements, lawsuits and construction- and  
14 maintenance-related costs;

15 S. the public education department may request budget increases up to two million dollars  
16 (\$2,000,000) from other state funds for charter two-percent revenue, may request budget increases up to  
17 two million dollars (\$2,000,000) from other state funds and fund balance from the educator licensure  
18 fund, and may request budget increases up to twenty thousand dollars (\$20,000) from the school  
19 transportation training fund for public school transportation workshops and training, including supplies  
20 and professional development for public education department staff; and

21 T. the student financial aid program of the higher education department may request budget  
22 increases up to twenty-four million dollars (\$24,000,000) from other state funds to the legislative  
23 lottery tuition fund.

24 Section 13. **CERTAIN FISCAL YEAR 2024 BUDGET ADJUSTMENTS AUTHORIZED--**

25 A. As used in this section and Section 12 of the General Appropriation Act of 2023:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) "budget category" means an item or an aggregation of related items that represents  
2 the object of an appropriation. Budget categories include personal services and employee benefits,  
3 contractual services, other and other financing uses;

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

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

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

11 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
12 in this section are authorized for fiscal year 2024.

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

17 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
18 program with internal service funds/interagency transfers appropriations that collects money in excess of  
19 those appropriated may request budget increases in an amount not to exceed five percent of its internal  
20 service funds/interagency transfers, and a program with other state funds that collects money in excess  
21 of those appropriated may request budget increases in an amount not to exceed five percent of its other  
22 state funds contained in Section 4 of the General Appropriation Act of 2023. To track the five percent  
23 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget  
24 request submitted. The department of finance and administration shall certify agency reporting of these  
25 cumulative totals.

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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 E. In addition to the budget authority otherwise provided in the General Appropriation Act  
2 of 2023, the following agencies may request specified budget adjustments:

3 (1) the New Mexico compilation commission may request budget increases from internal  
4 service funds/interagency transfers and other state funds for publishing expenses;

5 (2) the administrative office of the courts may request budget transfers to and from  
6 the other financing uses category of the court-appointed special advocate fund;

7 (3) the judicial district courts may request budget increases of up to twenty thousand  
8 dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special  
9 advocate program;

10 (4) the administrative office of the courts may request budget increases up to one  
11 million dollars (\$1,000,000) from other state funds in the electronic services fund in FY24;

12 (5) the ninth judicial district court may request budget increases up to one hundred  
13 sixty-one thousand four hundred dollars (\$161,400) from federal contract funds/interagency transfers and  
14 other services funds/interagency transfers to fund child support hearing officer program costs;

15 (6) the administration services division of the taxation and revenue department may  
16 request program to program transfers up to two million dollars (\$2,000,000) from other programs for  
17 operating expenses;

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

21 (8) the administrative hearings office may request budget increases from other funds  
22 received from conducting and adjudicating administrative hearings for other state agencies in amounts not  
23 to exceed the amounts actually received from those agencies;

24 (9) the benefits, risk and program support programs of the public school insurance  
25 authority may request budget increases from internal service funds/interagency transfers, other state

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	funds and fund balances for claims;				
2	(10) the healthcare benefits administration program of the retiree health care				
3	authority may request budget increases from other state funds for claims;				
4	(11) the state printing services program of the general services department may request				
5	budget increases up to two hundred thousand dollars (\$200,000) from other state funds for operating				
6	expenses;				
7	(12) the employee group benefits program of the general services department may request				
8	budget increases from other state funds in the amount of any additional revenue raised pursuant to a net				
9	increase in the number of individuals receiving group health insurance from the program;				
10	(13) the employee benefits program of the general services department may request				
11	budget increases from other state funds in the amount of any additional revenue raised pursuant to a				
12	premium rate increase for group health benefits or group life insurance benefits;				
13	(14) the educational retirement board may request budget increases from other state				
14	funds for investment-related asset management fees, pension administration system program updates, a				
15	shortfall in the development of a new office complex and to meet emergencies or unexpected physical plant				
16	failures that might impact the health and safety of workers or visitors to the agency;				
17	(15) the New Mexico sentencing commission may request budget increases from fund				
18	balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars				
19	(\$150,000) from other state funds for operating expenses;				
20	(16) the department of information technology may request budget increases up to two				
21	million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information				
22	processing and the statewide human resources, accounting and management reporting system, may request				
23	budget increases up to ten percent of internal service funds/interagency transfers and other state funds				
24	appropriated in Section 4 of the General Appropriation Act of 2023 to support existing or new services				
25	and may request budget increases from fund balances up to the amount of depreciation expense, as reported				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in the notes to the financial statements of the agency's independent audit of the fiscal year ending June					
2 30, 2023, to acquire and replace capital equipment and associated software used to provide enterprise					
3 services;					
4 (17) the public employees retirement association may request budget increases from					
5 other state funds to pay for investment-related asset management fees and to meet emergencies or					
6 unexpected physical plant failures that might impact the health and safety of workers or visitors to an					
7 agency;					
8 (18) the state ethics commission may request budget increases up to thirty thousand					
9 dollars (\$30,000) from other state funds received from court-ordered judgments or sanctions and					
10 settlement payments related to commission-authorized civil actions for operating expenses;					
11 (19) the border authority may request budget increases up to one hundred thousand					
12 dollars (\$100,000) from internal service/interagency transfers, other state funds, grants, local					
13 governments and federal agencies for the purpose of border activities and related support services;					
14 (20) the marketing and promotion program of the tourism department may request budget					
15 increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant					
16 matches and other cooperative opportunities;					
17 (21) the economic development department may request budget increases up to five					
18 million dollars (\$5,000,000) from internal service/interagency transfers, other state funds from grants,					
19 local governments and federal agencies for the purpose of economic growth and related support services;					
20 (22) the boards and commissions program of the regulation and licensing department may					
21 request additional budget increases in excess of those allowed under Paragraph D of this Section, up to					
22 five percent from fees associated with various boards and commissions for operating expenses;					
23 (23) the public regulation commission may request budget increases up to two hundred					
24 eighty-three thousand four hundred dollars (\$283,400) from other state funds collected under the					
25 Community Solar Act for the administration of the community solar program;					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	budget increases up to one hundred thousand dollars (\$100,000) from other state funds in the surface				
2	mining permit fee fund and mining act fund;				
3	(33) the commissioner of public lands may request budget increases from other state				
4	funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation				
5	work, may request budget increases up to five million dollars (\$5,000,000) from the state trust lands				
6	restoration and remediation fund to address surface damage, remediation of hazardous waste sites and				
7	watershed restoration on state trust land and may request up to three million dollars (\$3,000,000) from				
8	other state funds or federal funds received from other state agencies for fire-related prevention and				
9	response activities;				
10	(34) the interstate stream compact compliance and water development program of the				
11	office of the state engineer may request budget increases up to five hundred thousand dollars (\$500,000)				
12	from the irrigation works construction fund for operational and maintenance costs associated with the				
13	Pecos river settlement agreement, may request budget increases up to one million five hundred thousand				
14	dollars (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water				
15	planning region of New Mexico, including costs associated with planning, evaluating and aiding				
16	development of potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-				
17	ready non-New Mexico unit projects that have previously been approved and funded by the interstate stream				
18	commission pursuant to the 2004 Arizona Water Settlement Act and may request budget increases up to two				
19	hundred fifty thousand dollars (\$250,000) from the Ute construction fund for operational and maintenance				
20	requirements at the Ute reservoir;				
21	(35) the commission for the blind may request transfers between the other category and				
22	the other financing uses category contingent on the inability of the division of vocational				
23	rehabilitation to match federal funds, may request budget increases from other state funds for the				
24	employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the				
25	federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	other state funds to contract with blind or visually impaired vendors to operate food services at the				
2	federal law enforcement training center and Kirtland air force base and may request budget increases up				
3	to four hundred thousand dollars (\$400,000) from other state funds;				
4	(36) the early childhood education and care department may request program transfers up				
5	to one million dollars (\$1,000,000) between programs and may request category transfers between the other				
6	category and other financing uses category for the support and intervention program, family infant				
7	toddler program, medicaid home visiting program and prekindergarten program;				
8	(37) the aging and long-term services department may request increases up to one				
9	million dollars (\$1,000,000) from the Kiki Saavedra dignity fund balance for the purpose of providing				
10	high-priority services for senior citizens in New Mexico, including transportation, food insecurity,				
11	physical and behavioral health, case management and caregiving;				
12	(38) the human services department may request program transfers between the medical				
13	assistance program and the medicaid behavioral health program;				
14	(39) the division of vocational rehabilitation may request program transfers between				
15	the rehabilitation services program and the independent living services program;				
16	(40) the developmental disabilities council may request program transfers up to two				
17	hundred thousand dollars (\$200,000) between programs for budget shortfalls;				
18	(41) the miners' hospital of New Mexico may request budget increases from other state				
19	funds from fees from patient revenues for operating expenses;				
20	(42) the developmental disabilities support division of the department of health may				
21	request budget increases from other state funds from private insurer payments, may request category				
22	transfers between all categories for the supports waiver and may request category transfers between all				
23	categories for developmental disabilities waiver services and the facilities management department of the				
24	department of health may request budget increases from other state funds from fees from patient revenue;				
25	(43) the laboratory services program of the department of health may request budget				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	increases from internal service funds/interagency transfers and other state funds from the regulation and				
2	licensing department for cannabis testing;				
3	(44) the department of environment may request program transfers between programs up to				
4	one million dollars (\$1,000,000) and may request budget increases from other state funds and internal				
5	service funds/interagency transfers up to the available balance from the corrective action fund, the				
6	water protection program of the department of environment may request budget increases up to three				
7	hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency				
8	transfers for providing technical or community services, may request budget increases from other state				
9	funds and internal service funds/interagency transfers up to the available balance from the wastewater				
10	facility construction loan fund and may request budget increases from other state funds and internal				
11	service funds/interagency transfers up to the available balance from the rural infrastructure revolving				
12	loan fund and the resource protection program of the department of environment may request budget				
13	increases from other state funds and internal services funds/interagency transfers up to the available				
14	balance from the hazardous waste emergency fund for emergencies;				
15	(45) the office of family representation and advocacy may request budget increases up				
16	to one million dollars (\$1,000,000) from internal service funds/interagency transfers from revenue from				
17	federal Title IV-E of the Social Security Act reimbursements transferred from the children, youth and				
18	families department;				
19	(46) the juvenile justice facilities program of the children, youth and families				
20	department may request budget increases up to six hundred thousand dollars (\$600,000) from other state				
21	funds from the juvenile continuum grant fund and the juvenile justice facilities program may request				
22	budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile				
23	community corrections grant fund;				
24	(47) the department of military affairs may request budget increases up to fifty				
25	thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue,				

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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 gifts or grants for support of national guard facility operations, maintenance and repair of the New  
2 Mexico youth challenge academy and the New Mexico national guard members family assistance fund;

3 (48) the inmate management and control program of the corrections department may  
4 request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency  
5 transfers and other state funds from inmate work crew program income for operating expenses and the  
6 corrections industries program may request budget increases up to one million dollars (\$1,000,000) from  
7 internal service funds/interagency transfers and other state funds from sales, fund balances and inmate  
8 canteen commission for operating expenses;

9 (49) the department of transportation may request program transfers between the project  
10 design and construction program, the highway operations program, business support program and modal  
11 program for costs related to engineering, construction, maintenance services and grant agreements, may  
12 request program transfers into the personnel services and employee benefits category for the prospective  
13 salary increase and the employer's share of applicable taxes and retirement benefits, may request budget  
14 increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to  
15 meet federal matching requirements, for debt services and related costs, intergovernmental agreements,  
16 lawsuits and construction and maintenance related costs and may request budget increase of fifty million  
17 dollars (\$50,000,000) from fund balances to mitigate emergency road conditions in transportation district  
18 two;

19 (50) the public education department may request budget increases up to twenty thousand  
20 dollars (\$20,000) from the school transportation training fund for public school transportation workshops  
21 and training, including supplies and professional development for public education department staff.

22 Section 14. **TRANSFER AUTHORITY.--**

23 A. In addition to the transfer authority provided in Section 14 of Chapter 54 of Laws 2022,  
24 if revenues and transfers to the general fund at the end of fiscal year 2023 are not sufficient to meet  
25 appropriations, the governor, with state board of finance approval, may transfer to the appropriation

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 account of the general fund the amount necessary to meet that fiscal year's obligations from the tax  
2 stabilization reserve pursuant to Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total  
3 transferred pursuant to this subsection shall not exceed sixty-five million dollars (\$65,000,000).

4 B. If revenue and transfers to the general fund at the end of fiscal year 2024 are not  
5 sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer  
6 to the appropriation account of the general fund the amount necessary to meet that fiscal year's  
7 obligations from the operating reserve provided that the total transferred pursuant to this section shall  
8 not exceed one hundred ninety million dollars (\$190,000,000).

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

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