

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.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2024 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,693.4			3,693.4
8	(b) Contractual services	249.7			249.7
9	(c) Other	1,121.2			1,121.2
10	Subtotal	[5,064.3]			5,064.3
11	TOTAL LEGISLATIVE	5,064.3			5,064.3
12	B. JUDICIAL				
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:				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Operations	991.9				991.9
2	Subtotal	[991.9]				991.9
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	8,289.4	1.0			8,290.4
10	Performance measures:					
11	(a) Outcome:	Age of active pending civil cases, in days				220
12	Subtotal	[8,289.4]	[1.0]			8,290.4
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	7,755.2	1.5			7,756.7
20	Subtotal	[7,755.2]	[1.5]			7,756.7
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	The general fund appropriations to district courts and the metropolitan court include one million four					
7	hundred fifty-three thousand five hundred (\$1,453,500) for judges' salary increases contingent on					
8	enactment of legislation removing salary formulas for magistrates and providing that the legislature					
9	shall establish and provide salaries for magistrates.					
10	(2) Statewide judiciary automation:					
11	The purpose of the statewide judicial automation program is to provide development, enhancement,					
12	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
13	and municipal courts and ancillary judicial agencies.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	6,178.9	1,345.4			7,524.3
17	(b) Contractual services	250.0	907.5			1,157.5
18	(c) Other	250.0	7,840.5			8,090.5
19	(3) Magistrate court:					
20	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
21	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
22	and legal status in order to independently protect the rights and liberties guaranteed by the					
23	constitutions of New Mexico and the United States.					
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	1,431.6	1,263.2			2,694.8
2	(b) Contractual services	671.1	1,172.6			1,843.7
3	(c) Other	9,557.3	1,701.6			11,258.9
4	(4) Special court services:					
5	The purpose of the special court services program is to provide court advocates, legal counsel and safe					
6	exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
7	so the constitutional rights and safety of citizens, especially children and families, are protected.					
8	Appropriations:					
9	(a) Contractual services	1,017.7		2,159.9		3,177.6
10	(b) Other financing uses	1,277.4	270.2			1,547.6
11	(c) Pre-trial services	1,693.0				1,693.0
12	(d) Court-appointed special					
13	advocate	131.2				131.2
14	(e) Supervised visitation	999.0				999.0
15	(f) Water rights		230.8	386.9		617.7
16	(g) Court-appointed attorneys	1,272.6				1,272.6
17	(h) Children's mediation	284.5				284.5
18	(i) Jury and witness program	1,141.1	4,750.0			5,891.1
19	(j) Judges pro tem	27.5	41.6			69.1
20	(k) Judicial education					
21	services	1,596.1				1,596.1
22	(l) Access to justice	244.7				244.7
23	(m) Statewide alternative					
24	dispute resolution	203.4				203.4
25	(n) Drug court	656.0				656.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Drug court fund	175.0	741.4	16.6		933.0
2	(p) Adult guardianship	338.0				338.0
3	Subtotal	[41,266.8]	[21,923.5]	[2,877.0]	[2,330.6]	68,397.9
4	DISTRICT COURTS:					
5	(1) First judicial district:					
6	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
7	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8	accurate records of legal proceedings that affect rights and legal status to independently protect the					
9	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10	Appropriations:					
11	(a) Operations	12,426.0	475.9	837.3		13,739.2
12	(2) Second judicial district:					
13	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
14	to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
15	proceedings that affect rights and legal status to independently protect the rights and liberties					
16	guaranteed by the constitutions of New Mexico and the United States.					
17	Appropriations:					
18	(a) Operations	31,314.8	4,769.4	1,651.5		37,735.7
19	The other state funds appropriation to the second judicial district court includes seven hundred thirty-					
20	six thousand six hundred dollars (\$736,600) from the mortgage regulatory fund of the regulation and					
21	licensing department for foreclosure mediation. Any unexpended balances in the second judicial district					
22	court program from this appropriation at the end of fiscal year 2024 shall revert to the mortgage					
23	regulatory fund.					
24	(3) Third judicial district:					
25	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
2 proceedings that affect rights and legal status to independently protect the rights and liberties					
3 guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	12,639.0	288.0	1,604.5	29.1	14,560.6
6 (4) Fourth judicial district:					
7 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
8 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Operations	5,071.3	48.3	705.8		5,825.4
13 (5) Fifth judicial district:					
14 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
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	12,694.9	352.4	648.7		13,696.0
20 (6) Sixth judicial district:					
21 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status to independently protect the rights and					
24 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	6,869.7	75.4	539.3		7,484.4
2 (7) Seventh judicial district:					
3 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
4 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
5 maintain accurate records of legal proceedings that affect rights and legal status to independently					
6 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	4,678.3	35.0	475.7		5,189.0
9 (8) Eighth judicial district:					
10 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	5,870.5	149.0	179.3		6,198.8
16 (9) Ninth judicial district:					
17 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	6,206.7	81.5	264.6		6,552.8
23 (10) Tenth judicial district:					
24 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
25 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					

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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	2,172.6	8.4			2,181.0
5 (11) Eleventh judicial district:					
6 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
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	13,278.4	409.0	997.6		14,685.0
12 (12) Twelfth judicial district:					
13 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	6,356.1	137.0	126.8		6,619.9
19 (13) Thirteenth judicial district:					
20 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
21 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	13,706.3	395.9	846.9		14,949.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[133,284.6]	[7,225.2]	[8,878.0]	[29.1]	149,416.9
2	BERNALILLO COUNTY METROPOLITAN COURT:					
3	The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
4	disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
5	legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
6	Mexico and the United States.					
7	Appropriations:					
8	(a) Operations	28,827.0	2,993.5	553.6	389.3	32,763.4
9	Subtotal	[28,827.0]	[2,993.5]	[553.6]	[389.3]	32,763.4
10	DISTRICT ATTORNEYS:					
11	(1) First judicial district:					
12	The purpose of the prosecution program is to provide litigation, special programs and administrative					
13	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
15	Alamos counties.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	7,386.7		152.6	120.1	7,659.4
19	(b) Contractual services	97.8				97.8
20	(c) Other	611.0				611.0
21	Performance measures:					
22	(a) Explanatory:	Percent of pretrial detention motions granted				
23	(b) Explanatory:	Number of pretrial detention motions made				
24	(2) Second judicial district:					
25	The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	25,703.9	547.5	513.0	395.6	27,160.0
6 (b) Contractual services	694.9		75.0	275.0	1,044.9
7 (c) Other	1,903.4	25.0	180.0		2,108.4
8 Performance measures:					
9 (a) Explanatory: Number of pretrial detention motions made					
10 (b) Explanatory: Percent of pretrial detention motions granted					
11 (3) Third judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,056.8		77.6	340.9	6,475.3
18 (b) Contractual services	20.2				20.2
19 (c) Other	369.2				369.2
20 Performance measures:					
21 (a) Explanatory: Percent of pretrial detention motions granted					
22 (b) Explanatory: Number of pretrial detention motions made					
23 (4) Fourth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,983.9				3,983.9
6 (b) Contractual services	78.8				78.8
7 (c) Other	248.5				248.5
8 Performance measures:					
9 (a) Explanatory: Number of pretrial detention motions made					
10 (b) Explanatory: Percent of pretrial detention motions granted					
11 (5) Fifth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,488.1			287.7	6,775.8
18 (b) Contractual services	147.5				147.5
19 (c) Other	345.6				345.6
20 Performance measures:					
21 (a) Explanatory: Number of pretrial detention motions made					
22 (b) Explanatory: Percent of pretrial detention motions granted					
23 (6) Sixth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,540.5		143.2	112.7	3,796.4
6 (b) Contractual services	14.2				14.2
7 (c) Other	279.1				279.1
8 Performance measures:					
9 (a) Explanatory: Percent of pretrial detention motions granted					
10 (b) Explanatory: Number of pretrial detention motions made					
11 (7) Seventh judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
15 Torrance counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,297.9				3,297.9
19 (b) Contractual services	15.3				15.3
20 (c) Other	185.7				185.7
21 Performance measures:					
22 (a) Explanatory: Number of pretrial detention motions made					
23 (b) Explanatory: Percent of pretrial detention motions granted					
24 (8) Eighth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,646.9				3,646.9
6 (b) Contractual services	146.1				146.1
7 (c) Other	237.5				237.5
8 Performance measures:					
9 (a) Explanatory: Number of pretrial detention motions made					
10 (b) Explanatory: Percent of pretrial detention motions granted					
11 (9) Ninth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,970.3				3,970.3
18 (b) Contractual services	13.0				13.0
19 (c) Other	166.4				166.4
20 Performance measures:					
21 (a) Explanatory: Number of pretrial detention motions made					
22 (b) Explanatory: Percent of pretrial detention motions granted					
23 (10) Tenth judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,796.5				1,796.5
6 (b) Contractual services	25.0				25.0
7 (c) Other	163.9				163.9
8 (11) Eleventh judicial district, division I:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,770.5		135.0	234.3	6,139.8
15 (b) Contractual services	239.8				239.8
16 (c) Other	333.5		1.9		335.4
17 Performance measures:					
18 (a) Explanatory: Number of pretrial detention motions made					
19 (b) Explanatory: Percent of pretrial detention motions granted					
20 (12) Eleventh judicial district, division II:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
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	2,970.1	337.0			3,307.1
2	(b) Contractual services	155.9				155.9
3	(c) Other	175.5				175.5
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	(13) Twelfth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,141.8		118.7	194.8	4,455.3
14	(b) Contractual services	101.3				101.3
15	(c) Other	319.0				319.0
16	Performance measures:					
17	(a) Explanatory: Number of pretrial detention motions made					
18	(b) Explanatory: Percent of pretrial detention motions granted					
19	(14) Thirteenth judicial district:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
23	counties.					
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	7,319.2	112.5			7,431.7
2	(b) Contractual services	150.0	25.0			175.0
3	(c) Other	469.0	10.0			479.0
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	Subtotal	[93,780.2]	[1,057.0]	[1,397.0]	[1,961.1]	98,195.3
8	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
9	(1) Administrative support:					
10	The purpose of the administrative support program is to provide fiscal, human resource, staff					
11	development, automation, victim program services and support to all district attorneys' offices in New					
12	Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
13	the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
14	programmatic functions.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,939.0				1,939.0
18	(b) Contractual services	370.4	16.9			387.3
19	(c) Other	886.1	96.4			982.5
20	Subtotal	[3,195.5]	[113.3]			3,308.8
21	PUBLIC DEFENDER DEPARTMENT:					
22	(1) Criminal legal services:					
23	The purpose of the criminal legal services program is to provide effective legal representation and					
24	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
25	community as a partner in assuring a fair and efficient criminal justice system that sustains New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	43,149.8				43,149.8
5 (b) Contractual services	18,227.9	453.6			18,681.5
6 (c) Other	6,131.7				6,131.7
7 Performance measures:					
8 (a) Output: Average cases assigned to attorneys yearly					330
9 Subtotal	[67,509.4]	[453.6]			67,963.0
10 TOTAL JUDICIAL	385,329.9	34,456.9	14,105.6	4,710.1	438,602.5
11 C. GENERAL CONTROL					
12 ATTORNEY GENERAL:					
13 (1) Legal services:					
14 The purpose of the legal services program is to deliver quality legal services, including opinions,					
15 counsel and representation to state government entities and to enforce state law on behalf of the public					
16 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	11,916.1		10,376.0	710.2	23,002.3
20 (b) Contractual services	564.5		524.3	50.7	1,139.5
21 (c) Other	2,564.8		2,468.4	448.5	5,481.7
22 The internal service/interagency transfers appropriation to the legal services program of the attorney					
23 general includes thirteen million three hundred sixty-eight thousand seven hundred dollars (\$13,368,700)					
24 from the consumer settlement fund of the office of the attorney general.					
25 (2) Medicaid fraud:					

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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 medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
2 recipient abuse and neglect in the medicaid program.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	694.5			2,346.2	3,040.7
6 (b) Contractual services	73.6			221.4	295.0
7 (c) Other	158.0			473.7	631.7
8 Subtotal	[15,971.5]		[13,368.7]	[4,250.7]	33,590.9
9 STATE AUDITOR:					
10 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
11 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
12 properly.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,273.7	791.7			4,065.4
16 (b) Contractual services	86.0				86.0
17 (c) Other	538.0				538.0
18 Subtotal	[3,897.7]	[791.7]			4,689.4
19 TAXATION AND REVENUE DEPARTMENT:					
20 (1) Tax administration:					
21 The purpose of the tax administration program is to provide registration and licensure requirements for					
22 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
23 provide funding for support services for the general public through appropriations.					
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	27,224.0	777.3		1,296.7	29,298.0
2	(b) Contractual services	945.2			28.2	973.4
3	(c) Other	6,562.4	429.7		281.3	7,273.4
4	Performance measures:					
5	(a) Outcome:	Collections as a percent of collectible outstanding				
6		balances from the end of the prior fiscal year				20%
7	(b) Outcome:	Collections as a percent of collectible audit assessments				
8		generated in the previous fiscal year				60%
9	(2) Motor vehicle:					
10	The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
11	vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
12	conducting tests, investigations and audits.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	15,880.6	5,906.5		365.7	22,152.8
16	(b) Contractual services		7,485.1		140.0	7,625.1
17	(c) Other		12,566.2		88.0	12,654.2
18	(d) Other financing uses		8,000.0			8,000.0
19	Performance measures:					
20	(a) Outcome:	Percent of registered vehicles with liability insurance				92%
21	(b) Efficiency:	Average call center wait time to reach an agent, in minutes				10
22	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes				15
23	(3) Property tax:					
24	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
25	appraisal of property and to assess property taxes within the state.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		3,698.4			3,698.4
4	(b) Contractual services		1,219.4			1,219.4
5	(c) Other		1,392.0			1,392.0
6	Performance measures:					
7	(a) Outcome: Percent of total delinquent property taxes recovered					15%
8	(4) Compliance enforcement:					
9	The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
10	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
11	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
12	compliance with state tax laws.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,737.1				1,737.1
16	(b) Contractual services	9.4				9.4
17	(c) Other	295.6				295.6
18	(5) Program support:					
19	The purpose of program support is to provide information system resources, human resource services,					
20	finance and accounting services, revenue forecasting and legal services to give agency personnel the					
21	resources needed to meet departmental objectives. For the general public, the program conducts hearings					
22	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
23	tax programs.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	15,502.4	673.5			16,175.9
2	(b) Contractual services	4,593.1				4,593.1
3	(c) Other	2,954.9				2,954.9
4	Subtotal	[75,704.7]	[42,148.1]		[2,199.9]	120,052.7
5	STATE INVESTMENT COUNCIL:					
6	(1) State investment:					
7	The purpose of the state investment program is to provide investment management of the state's permanent					
8	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
9	preserving the real value of the funds for future generations of New Mexicans.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits			4,893.8		4,893.8
13	(b) Contractual services			60,015.0		60,015.0
14	(c) Other			780.9		780.9
15	Performance measures:					
16	(a) Outcome:	Five-year annualized investment returns to exceed internal				
17		benchmarks, in basis points				12.5
18	(b) Outcome:	Five-year annualized percentile performance ranking in				
19		endowment investment peer universe				49%
20	Subtotal			[65,689.7]		65,689.7
21	ADMINISTRATIVE HEARINGS OFFICE:					
22	(1) Administrative hearings:					
23	The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
24	related administrative hearings in a fair, efficient and impartial manner independent of the executive					
25	agency that is party to the proceedings.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,762.6	165.0			1,927.6
4	(b) Contractual services	18.4		55.0		73.4
5	(c) Other	260.8		12.7		273.5
6	Performance measures:					
7	(a) Outcome:					
8	Percent of hearings for implied consent act cases not held					
9	within ninety days due to administrative hearings office					
9	error					0.5%
10	Subtotal	[2,041.8]	[165.0]	[67.7]		2,274.5
11	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
12	(1) Policy development, fiscal analysis, budget oversight and education accountability:					
13	The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
14	program is to provide professional and coordinated policy development and analysis and oversight to the					
15	governor, the legislature and state agencies so they can advance the state's policies and initiatives					
16	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
17	dollars.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	3,862.7				3,862.7
21	(b) Contractual services	774.5				774.5
22	(c) Other	965.8				965.8
23	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
24	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
25	funds, the secretary of the department of finance and administration is authorized to transfer from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
2 the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					
3 dollars (\$2,500,000) in fiscal year 2024. Repayments of emergency loans made pursuant to this paragraph					
4 shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5					
5 NMSA 1978.					
6 Performance measures:					
7 (a) Outcome: General fund reserves as a percent of recurring					
8 appropriations					30%
9 (b) Outcome: Error rate for the eighteen-month general fund revenue					
10 forecast, excluding oil and gas revenue and corporate					
11 income taxes					5%
12 (c) Outcome: Error rate for the eighteen-month general fund revenue					
13 forecast, including oil and gas revenue and corporate					
14 income taxes					5%
15 (2) Community development, local government assistance and fiscal oversight:					
16 The purpose of the community development, local government assistance and fiscal oversight program is to					
17 help counties, municipalities and special districts maintain strong communities through sound fiscal					
18 advice and oversight, technical assistance, monitoring of project and program progress and timely					
19 processing of payments, grant agreements and contracts.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,840.0	1,193.5		393.9	4,427.4
23 (b) Contractual services	3,987.0	1,057.3		11.0	5,055.3
24 (c) Other	183.8	33,018.4		21,350.3	54,552.5
25 (d) Other financing uses		550.0			550.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the community development, local government assistance and fiscal					
2 oversight program of the department of finance and administration include twelve million four hundred					
3 eleven thousand three hundred dollars (\$12,411,300) from the enhanced 911 fund, twenty-two million three					
4 hundred seven thousand nine hundred dollars (\$22,307,900) from the local DWI grant fund, and one million					
5 one hundred thousand dollars (\$1,100,000) from the civil legal services fund.					
6 The general fund appropriation to the community development, local government assistance and fiscal					
7 oversight program of the department of finance and administration includes eighty thousand dollars					
8 (\$80,000) for the town of Bernalillo for financial systems support.					
9 (3) Fiscal management and oversight:					
10 The purpose of the fiscal management and oversight program is to provide for and promote financial					
11 accountability for public funds throughout state government by providing state agencies and the citizens					
12 of New Mexico with timely, accurate and comprehensive information on the financial status and					
13 expenditures of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,906.8				4,906.8
17 (b) Contractual services	1,338.7				1,338.7
18 (c) Other	417.1				417.1
19 (d) Other financing uses		54,077.0	16,250.0		70,327.0
20 The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
21 program of the department of finance and administration in the other financing uses category includes					
22 sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program					
23 fund.					
24 The other state funds appropriation to the fiscal management and oversight program of the					
25 department of finance and administration in the other financing uses category includes two million two					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hundred seventy-seven thousand dollars (\$2,277,000) from the tobacco settlement program fund.				
2	The other state funds appropriation in the other financing uses category of the fiscal management				
3	and oversight program of the department of finance and administration includes fifty-one million eight				
4	hundred thousand dollars (\$51,800,000) from the county-supported medicaid fund.				
5	Performance measures:				
6	(a) Efficiency:	Percent of correctly vouchered and approved vendor payments			
7		processed within two working days			100%
8	(b) Output:	Percent of bank accounts reconciled on an annual basis			100%
9	(4) Program support:				
10	The purpose of program support is to provide other department of finance and administration programs with				
11	central direction to agency management processes to ensure consistency, legal compliance and financial				
12	integrity, to provide human resources support and to administer the executive's exempt salary plan.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,893.6			1,893.6
16	(b) Contractual services	115.8			115.8
17	(c) Other	278.0			278.0
18	(5) Dues and membership fees/special appropriations:				
19	Appropriations:				
20	(a) County detention of				
21	prisoners	5,000.0			5,000.0
22	(b) Emergency water supply				
23	fund	109.9			109.9
24	(c) Fiscal agent contract	1,064.8			1,064.8
25	(d) 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	(e) Statewide teen court	17.7	120.2			137.9
2	(f) Law enforcement					
3	protection fund		15,300.0			15,300.0
4	(g) Leasehold community					
5	assistance	180.0				180.0
6	(h) Acequia and community					
7	ditch education program	498.2				498.2
8	(i) New Mexico acequia					
9	commission	88.1				88.1
10	(j) Land grant council	626.9				626.9
11	(k) Membership and dues	148.0				148.0
12	The department of finance and administration shall not distribute a general fund appropriation made in					
13	items (b) through (k) to a New Mexico agency or local public body that is not current on its audit or					
14	financial reporting or otherwise in compliance with the Audit Act.					
15	Subtotal	[29,990.4]	[105,316.4]	[16,250.0]	[21,755.2]	173,312.0
16	PUBLIC SCHOOL INSURANCE AUTHORITY:					
17	(1) Benefits:					
18	The purpose of the benefits program is to provide an effective health insurance package to educational					
19	employees and their eligible family members so they can be protected against catastrophic financial					
20	losses due to medical problems, disability or death.					
21	Appropriations:					
22	(a) Contractual services		370,984.4			370,984.4
23	(b) Other financing uses		791.0			791.0
24	Performance measures:					
25	(a) Outcome:	Percent change in per-member health claim costs				4.6%

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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 change in medical premium as compared with industry					
3 average					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 New Mexico public school insurance authority remaining					
at the end of fiscal year 2024 shall revert in equal amounts to the benefits program and risk program.					

[bracketed material] = deletion

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the risk management funds is to provide public liability, public property and workers'					
2 compensation coverage to state agencies and employees.					
3 Appropriations:					
4 (a) Contractual services		29,500.0			29,500.0
5 (b) Other		63,536.8			63,536.8
6 (c) Other financing uses		10,526.7			10,526.7
7 Performance measures:					
8 (a) Explanatory: Projected financial position of the public property fund					
9 (b) Explanatory: Projected financial position of the workers' compensation					
10 fund					
11 (c) Explanatory: Projected financial position of the public liability fund					
12 (4) State printing services:					
13 The purpose of the state printing services program is to provide cost-effective printing and publishing					
14 services for governmental agencies.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		692.5			692.5
18 (b) Contractual services		100.0			100.0
19 (c) Other		1,841.1			1,841.1
20 (d) Other financing uses		60.0			60.0
21 Performance measures:					
22 (a) Output: Percent of state printing revenue exceeding expenditures					4%
23 (5) Facilities management:					
24 The purpose of the facilities management program is to provide employees and the public with effective					
25 property management so agencies can perform their missions in an efficient and responsive manner.					

[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	10,730.0				10,730.0
4 (b) Contractual services	286.6				286.6
5 (c) Other	7,875.2				7,875.2
6 Performance measures:					
7 (a) Outcome: Percent of new office space leases achieving adopted space					
8 standards					91%
9 (6) Transportation services:					
10 The purpose of the transportation services program is to provide centralized and effective administration					
11 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
12 an efficient and responsive manner.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	324.0	2,124.6			2,448.6
16 (b) Contractual services	2.5	199.5			202.0
17 (c) Other	230.3	8,065.5			8,295.8
18 (d) Other financing uses		410.0			410.0
19 Performance measures:					
20 (a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
21 (7) Procurement services:					
22 The purpose of the procurement services program is to provide a procurement process for tangible property					
23 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
24 missions in an efficient and responsive manner.					
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		2,399.5			2,399.5
3	(b) Contractual services		29.0			29.0
4	(c) Other		213.4			213.4
5	(d) Other financing uses		146.4			146.4
6	Performance measures:					
7	(a) Output: Average number of days for completion of contract review					5
8	(8) Program support:					
9	The purpose of program support is to provide leadership and policy direction, establish department					
10	procedures, manage program performance, oversee department human resources and finances and provide IT					
11	business solutions.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits			4,272.6		4,272.6
15	(b) Contractual services			354.5		354.5
16	(c) Other			810.5		810.5
17	Subtotal	[19,448.6]	[482,987.2]	[15,964.3]		518,400.1
18	EDUCATIONAL RETIREMENT BOARD:					
19	(1) Educational retirement:					
20	The purpose of the educational retirement program is to provide secure retirement benefits to active and					
21	retired members so they can have secure monthly benefits when their careers are finished.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		9,731.8			9,731.8
25	(b) Contractual services		20,000.0			20,000.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		1,927.7			1,927.7
2	The other state funds appropriation to the educational retirement board in the personal services and					
3	employee benefits category includes sufficient funds for the educational retirement board to grant					
4	targeted pay increases and provide competitive salaries for investment staff.					
5	Performance measures:					
6	(a) Outcome:	Funding period of unfunded actuarial accrued liability, in				
7		years				30
8	(b) Explanatory:	Ten-year performance ranking in a national peer survey of				
9		public plans				
10	Subtotal		[31,659.5]			31,659.5
11	NEW MEXICO SENTENCING COMMISSION:					
12	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
13	and assistance from a coordinated cross-agency perspective to the three branches of government and					
14	interested citizens so they have the resources they need to make policy decisions that benefit the					
15	criminal and juvenile justice systems.					
16	Appropriations:					
17	(a) Contractual services	1,102.7		52.0		1,154.7
18	(b) Other	335.9				335.9
19	The general fund appropriation to the New Mexico sentencing commission in the other category includes					
20	three hundred twenty-eight thousand five hundred dollars (\$328,500) for crime reduction grants, including					
21	grants supporting improved data integration among criminal justice partners.					
22	Subtotal	[1,438.6]		[52.0]		1,490.6
23	GOVERNOR:					
24	(1) Executive management and leadership:					
25	The purpose of the executive management and leadership program is to provide appropriate management and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 leadership to the executive branch of government to allow for a more efficient and effective operation of					
2 the agencies within that branch of government on behalf of the citizens of the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,900.8				4,900.8
6 (b) Contractual services	86.0				86.0
7 (c) Other	507.4				507.4
8 Subtotal	[5,494.2]				5,494.2
9 LIEUTENANT GOVERNOR:					
10 (1) State ombudsman:					
11 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
12 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
13 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
14 to the governor.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	509.9				509.9
18 (b) Contractual services	36.9				36.9
19 (c) Other	92.3				92.3
20 Subtotal	[639.1]				639.1
21 DEPARTMENT OF INFORMATION TECHNOLOGY:					
22 (1) Compliance and project management:					
23 The purpose of the compliance and project management program is to provide information technology					
24 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
25 improve services provided to New Mexico citizens.					

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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	1,644.2	121.2			1,765.4
4 (b) Contractual services	2,000.0	1,021.5			3,021.5
5 (c) Other	3,000.0	130.8			3,130.8
6 The general fund appropriations to the compliance and project management program of the department of					
7 information technology includes four million seven hundred eighty thousand dollars (\$4,780,000) to					
8 provide enterprise cybersecurity services to state agencies, contingent on the department of information					
9 technology proposing enterprise service rates sufficient to continue the services in fiscal year 2025.					
10 Performance measures:					
11 (a) Outcome: Percent of information technology professional service					
12 contracts greater than one million dollars in value					
13 reviewed within seven business days					95%
14 (b) Outcome: Percent of information technology professional service					
15 contracts less than one million dollars in value reviewed					
16 within five business days					98%
17 (2) Enterprise services:					
18 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
19 voice, radio, video and data communications through the state's enterprise data center and					
20 telecommunications network.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		11,552.0			11,552.0
24 (b) Contractual services		5,587.4			5,587.4
25 (c) Other		33,933.3			33,933.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		9,458.0			9,458.0
2	Performance measures:					
3	(a) Outcome: Percent of service desk incidents resolved within the					
4	timeframe specified for their priority level					99%
5	(b) Output: Number of independent vulnerability scans of information					
6	technology assets identifying potential cyber risks					12
7	(3) Equipment replacement revolving funds:					
8	Appropriations:					
9	(a) Other		3,251.1	9,458.0		12,709.1
10	(4) Broadband access and expansion:					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,118.3				1,118.3
14	(b) Contractual services	125.0				125.0
15	(c) Other	79.3				79.3
16	(5) Program support:					
17	The purpose of program support is to provide management and ensure cost recovery and allocation services					
18	through leadership, policies, procedures and administrative support for the department.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		3,839.9			3,839.9
22	(b) Contractual services		46.0			46.0
23	(c) Other		305.7			305.7
24	Performance measures:					
25	(a) Output: Percent difference between enterprise service revenues and					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 historical record repositories and the public so the state can effectively create, preserve, protect and					
2 properly dispose of records, facilitate their use and understanding and protect the interests of the					
3 citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,766.8				2,766.8
7 (b) Contractual services	68.0				68.0
8 (c) Other	157.1	186.1		15.3	358.5
9 Subtotal	[2,991.9]	[186.1]		[15.3]	3,193.3
10 SECRETARY OF STATE:					
11 (1) Administration and operations:					
12 The purpose of the administration and operations program is to provide operational services to commercial					
13 and business entities and citizens, including administration of notary public commissions, uniform					
14 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
15 needed to carry out elections.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,704.5				3,704.5
19 (b) Contractual services	177.9				177.9
20 (c) Other	644.5	78.1			722.6
21 (2) Elections:					
22 The purpose of the elections program is to provide voter education and information on election law and					
23 government ethics to citizens, public officials and candidates so they can comply with state law.					
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	1,753.7	25.5			1,779.2
2	(b) Contractual services	1,464.3				1,464.3
3	(c) Other	7,557.8	525.8			8,083.6
4	Performance measures:					
5	(a) Outcome:	Percent of eligible voters registered to vote				87%
6	(b) Outcome:	Percent of reporting individuals in compliance with				
7		campaign finance reporting requirements				99%
8	Subtotal	[15,302.7]	[629.4]			15,932.1
9	PERSONNEL BOARD:					
10	(1) Human resource management:					
11	The purpose of the human resource management program is to provide a merit-based system in partnership					
12	with state agencies, appropriate compensation, human resource accountability and employee development					
13	that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
14	efficiency in the management of state affairs may be provided while protecting the interest of the					
15	public.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,825.2		182.0		4,007.2
19	(b) Contractual services	76.0				76.0
20	(c) Other	216.4				216.4
21	Performance measures:					
22	(a) Explanatory:	Average number of days to fill a position from the date of				
23		posting				
24	(b) Explanatory:	Classified service vacancy rate				
25	(c) Explanatory:	Number of salary increases awarded				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Average classified service employee total compensation					
2 (e) Explanatory: Cost of overtime pay					
3 Subtotal	[4,117.6]		[182.0]		4,299.6
4 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
5 The purpose of the public employee labor relations board is to assure all state and local public body					
6 employees have the option to organize and bargain collectively with their employer.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	196.5				196.5
10 (b) Contractual services	19.2				19.2
11 (c) Other	60.7				60.7
12 Subtotal	[276.4]				276.4
13 STATE TREASURER:					
14 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
15 accountability for receipt, investment and disbursement of public funds to protect the financial					
16 interests of New Mexico citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,086.6	361.0		2.0	3,449.6
20 (b) Contractual services	493.5	29.0			522.5
21 (c) Other	717.2				717.2
22 Performance measures:					
23 (a) Outcome: One-year annualized investment return on general fund core					
24 portfolio to exceed internal benchmarks, in basis points					10
25 Subtotal	[4,297.3]	[390.0]		[2.0]	4,689.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GENERAL CONTROL	189,632.1	1,639,877.3	126,394.8	28,223.1	1,984,127.3
2	D. COMMERCE AND INDUSTRY				
3 BOARD OF EXAMINERS FOR ARCHITECTS:					
4 (1) Architectural registration:					
5 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
6 the professional conduct of architects to protect the health, safety and welfare of the general public of					
7 the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		405.4			405.4
11 (b) Contractual services		46.7			46.7
12 (c) Other		83.3			83.3
13 Subtotal		[535.4]			535.4
14 STATE ETHICS COMMISSION:					
15 The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
16 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
17 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
18 clear, comprehensive and effective.					
19 (1) Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,058.2				1,058.2
22 (b) Contractual services	225.0				225.0
23 (c) Other	137.5				137.5
24 Subtotal	[1,420.7]				1,420.7
25 BORDER AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Border development:					
2 The purpose of the border development program is to encourage and foster trade development in the state					
3 by developing port facilities and infrastructure at international ports of entry to attract new					
4 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
5 public in their efficient and effective use of ports and related facilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	432.6				432.6
9 (b) Contractual services	9.4	34.4			43.8
10 (c) Other	26.9	74.3			101.2
11 Performance measures:					
12 (a) Outcome: Annual trade share of New Mexico ports within the west					
13 Texas and New Mexico region					35%
14 (b) Outcome: Number of commercial and noncommercial vehicles passing					
15 through New Mexico ports					2,100,000
16 Subtotal	[468.9]	[108.7]			577.6
17 TOURISM DEPARTMENT:					
18 (1) Marketing and promotion:					
19 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
20 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
21 a premier tourist destination.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,238.8				1,238.8
25 (b) Contractual services	1,387.2				1,387.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	16,126.1	530.0			16,656.1
2	Performance measures:					
3	(a) Outcome:	Percent change in New Mexico leisure and hospitality				
4		employment				3%
5	(b) Output:	Percent change in year-over-year visitor spending				3%
6	(2) Tourism development:					
7	The purpose of the tourism development program is to provide constituent services for communities,					
8	regions and other entities so they may identify their needs and assistance can be provided to locate					
9	resources to fill those needs, whether internal or external to the organization.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	1,094.8	82.3			1,177.1
13	(b) Contractual services	4.0	1.2			5.2
14	(c) Other	460.4	1,363.4			1,823.8
15	Performance measures:					
16	(a) Output:	Number of entities participating in collaborative				
17		applications for the cooperative marketing grant program				70
18	(3) New Mexico magazine:					
19	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
20	for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
21	and educational perspective.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		993.2			993.2
25	(b) Contractual services		830.0			830.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,419.2			1,419.2
2 Performance measures:					
3 (a) Output: True adventure guide advertising revenue					\$500,000
4 (b) Output: Advertising revenue per issue, in thousands					\$75
5 (4) Program support:					
6 The purpose of program support is to provide administrative assistance to support the department's					
7 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
8 and maintaining full compliance with state rules and regulations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,470.0				1,470.0
12 (b) Contractual services	32.5				32.5
13 (c) Other	142.5				142.5
14 Subtotal	[21,956.3]	[5,219.3]			27,175.6
15 ECONOMIC DEVELOPMENT DEPARTMENT:					
16 (1) Economic development:					
17 The purpose of the economic development program is to assist communities in preparing for their role in					
18 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
19 increase their wealth and improve their quality of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,527.1			200.0	2,727.1
23 (b) Contractual services	1,709.0				1,709.0
24 (c) Other	8,091.7				8,091.7
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) Outcome:					
2					2,000
3 (b) Outcome:					1,500
4 (c) Output:					
5					3,000
6 (d) Outcome:					
7					
8					2,250
9 (2) Film:					
10	The purpose of the film program is to maintain the core business for the film location services and				
11	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
12	Appropriations:				
13 (a) Personal services and					
14					829.5
15 (b) Contractual services					553.4
16 (c) Other					78.9
17	Performance measures:				
18 (a) Outcome:					\$530
19 (3) Outdoor recreation:					
20	Appropriations:				
21 (a) Personal services and					
22					337.4
23 (b) Contractual services					125.0
24 (c) Other					692.0
25 (4) 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 central direction to agency management processes and fiscal					
2 support to agency programs to ensure consistency, continuity and legal compliance.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,262.4				2,262.4
6 (b) Contractual services	1,023.3				1,023.3
7 (c) Other	482.0				482.0
8 Subtotal	[18,711.7]			[200.0]	18,911.7
9 REGULATION AND LICENSING DEPARTMENT:					
10 (1) Construction industries and manufactured housing:					
11 The purpose of the construction industries and manufactured housing program is to provide code compliance					
12 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
13 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
14 housing standards to industry professionals.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	10,188.1				10,188.1
18 (b) Contractual services	467.0				467.0
19 (c) Other	747.2	366.6	200.0		1,313.8
20 (d) Other financing uses	147.2				147.2
21 Performance measures:					
22 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
23 (b) Outcome: Percent of residential plans reviewed within five working					
24 days					95%
25 (c) Output: Time to final action, referral or dismissal of complaint,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					8
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					97%
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of days to resolve an administrative citation that					
2 does not require a hearing					120
3 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
4 license					115
5 (4) Securities:					
6 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
7 setting standards for licensed professionals, investigating complaints, educating the public and					
8 enforcing the law.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	81.7	1,306.4			1,388.1
12 (b) Contractual services	4.0	70.0			74.0
13 (c) Other	54.0	252.4	77.0		383.4
14 (d) Other financing uses		252.2			252.2
15 (5) Boards and commissions:					
16 The purpose of the boards and commissions is to provide efficient licensing, compliance and regulatory					
17 services to protect the public by ensuring that licensing professionals are qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	83.6	6,432.3			6,515.9
21 (b) Contractual services		547.7			547.7
22 (c) Other		1,631.0			1,631.0
23 (d) Other financing uses		1,929.3	6,513.6		8,442.9
24 (6) Cannabis control division:					
25 The purpose of the cannabis control division is to regulate and license cannabis producers,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 manufacturers, retailers, couriers, testing, and research laboratories operating in the medical and					
2 adult-use markets to ensure public health and safety.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,713.2				2,713.2
6 (b) Contractual services	621.7	33.5			655.2
7 (c) Other		650.0			650.0
8 (d) Other financing uses		2,516.5			2,516.5
9 (7) Manufactured housing:					
10 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses,					
11 permits, and citations; perform inspections; administer exams; process complaints; and enforce laws,					
12 rules and regulations relating to manufactured housing standards.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	87.7	1,202.5		25.0	1,315.2
16 (b) Contractual services		82.5			82.5
17 (c) Other	125.0		62.8		187.8
18 (8) Program support:					
19 The purpose of program support is to provide leadership and centralized direction, financial management,					
20 information systems support and human resources support for all agency organizations in compliance with					
21 governing regulations, statutes and procedures so they can license qualified applicants, verify					
22 compliance with statutes and resolve or mediate consumer complaints.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	730.6		2,236.5		2,967.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	639.7		401.3		1,041.0
2	(c) Other	189.6		544.1		733.7
3	Subtotal	[18,057.5]	[19,852.2]	[12,239.4]	[25.0]	50,174.1
4	PUBLIC REGULATION COMMISSION:					
5	(1) Policy and regulation:					
6	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
7	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
8	ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
9	interests of the consumers and regulated industries are balanced to promote and protect the public					
10	interest.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	7,375.6	634.0		761.4	8,771.0
14	(b) Contractual services	455.5	69.4			524.9
15	(c) Other	658.2	80.7		188.4	927.3
16	Performance measures:					
17	(a) Output:	Number of total carrier inspections (household goods, bus,				
18		taxi, ambulance, tow and rail) performed by staff				400
19	(2) Program support:					
20	The purpose of program support is to provide administrative support and direction to ensure consistency,					
21	compliance, financial integrity and fulfillment of the agency mission.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	2,721.0	495.0			3,216.0
25	(b) Contractual services	100.0				100.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	470.0				470.0
2	Subtotal	[11,780.3]	[1,279.1]		[949.8]	14,009.2
3	OFFICE OF SUPERINTENDENT OF INSURANCE:					
4	(1) Insurance policy:					
5	The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
6	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
7	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
8	positive competitive business climate.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		808.8	8,299.5		9,108.3
12	(b) Contractual services		1,665.7	1,207.8		2,873.5
13	(c) Other		79,385.3	1,639.0		81,024.3
14	(d) Other financing uses			34,505.6		34,505.6
15	The internal services funds/interagency transfers appropriations to the insurance policy program include					
16	thirty-four million three hundred thousand dollars (\$34,300,000) from the health care affordability fund					
17	to the medical assistance program of the human services department for medicaid expansion population.					
18	(2) Patient's compensation fund:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		38.4			38.4
22	(b) Contractual services		2,292.7			2,292.7
23	(c) Other		27,852.6			27,852.6
24	(d) Other financing uses			272.2		272.2
25	(3) Insurance fraud and auto theft:					

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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		1,697.3			1,697.3
4	(b) Contractual services		145.1			145.1
5	(c) Other		625.3			625.3
6	(d) Other financing uses			411.2		411.2
7	(4) Special revenues:					
8	Appropriations:					
9	(a) Other financing uses			9,843.4		9,843.4
10	Subtotal		[114,511.2]	[56,178.7]		170,689.9
11	MEDICAL BOARD:					
12	(1) Licensing and certification:					
13	The purpose of the licensing and certification program is to provide regulation and licensure to					
14	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
15	medical care to consumers.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		1,673.3			1,673.3
19	(b) Contractual services		975.8			975.8
20	(c) Other		611.1			611.1
21	Performance measures:					
22	(a) Output: Number of biennial physician assistant licenses issued or					
23	renewed					600
24	(b) Outcome: Number of days to issue a physician license					50
25	Subtotal		[3,260.2]			3,260.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF NURSING:					
2 (1) Licensing and certification:					
3 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
4 technicians, medication aides and their education and training programs so they provide competent and					
5 professional healthcare services to consumers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		2,536.3			2,536.3
9 (b) Contractual services		84.4			84.4
10 (c) Other		779.3	201.5		980.8
11 (d) Other financing uses		250.0			250.0
12 Performance measures:					
13 (a) Explanatory: Number of certified registered nurse anesthetist licenses					
14 active on June 30					
15 (b) Output: Number of advanced practice nurses contacted regarding					
16 high-risk prescribing and prescription monitoring program					
17 compliance, based on the pharmacy board's prescription					
18 monitoring program reports					300
19 Subtotal		[3,650.0]	[201.5]		3,851.5
20 NEW MEXICO STATE FAIR:					
21 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
22 with venues, events and facilities that provide for greater use of the assets of the agency.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		7,798.1			7,798.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	275.0	3,160.0			3,435.0
2	(c) Other	100.0	3,430.0			3,530.0
3	The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand					
4	dollars (\$375,000) for the African American performing arts center operations and staffing.					
5	Performance measures:					
6	(a) Output:					430,000
	Number of paid attendees at annual state fair event					
7	Subtotal	[375.0]	[14,388.1]			14,763.1
8	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
9	ENGINEERS AND PROFESSIONAL SURVEYORS:					
10	(1) Regulation and licensing:					
11	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
12	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
13	property and to provide consumers with licensed professional engineers and licensed professional					
14	surveyors.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		666.4	0.8		667.2
18	(b) Contractual services		331.1			331.1
19	(c) Other		363.9			363.9
20	Subtotal		[1,361.4]	[0.8]		1,362.2
21	GAMING CONTROL BOARD:					
22	(1) Gaming control:					
23	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
24	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
25	board's administration of gambling laws and assurance the state has competitive gaming free from criminal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and corruptive elements and influences.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,610.6				4,610.6
5 (b) Contractual services	88.2				88.2
6 (c) Other	1,712.4				1,712.4
7 Subtotal	[6,411.2]				6,411.2
8 STATE RACING COMMISSION:					
9 (1) Horse racing regulation:					
10 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
11 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
12 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
13 racetrack management.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,869.7				1,869.7
17 (b) Contractual services	469.9	1,100.0			1,569.9
18 (c) Other	329.4				329.4
19 Performance measures:					
20 (a) Outcome: Percent of equine samples testing positive for illegal					
21 substances					1%
22 (b) Explanatory: Amount collected from parimutuel revenues, in millions					
23 (c) Explanatory: Number of horse fatalities per one thousand starts					
24 Subtotal	[2,669.0]	[1,100.0]			3,769.0
25 BOARD OF VETERINARY MEDICINE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Veterinary licensing and regulatory:					
2 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
3 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
4 in veterinary practices and management to protect the public.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		273.9			273.9
8 (b) Contractual services		146.0			146.0
9 (c) Other		49.6			49.6
10 Subtotal		[469.5]			469.5
11 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
12 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
13 through, into and over the scenic San Juan mountains.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	117.8				117.8
17 (b) Contractual services	138.6	5,967.0			6,105.6
18 (c) Other	106.4				106.4
19 Performance measures:					
20 (a) Outcome: Total number of passengers					90,574
21 Subtotal	[362.8]	[5,967.0]			6,329.8
22 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
23 The purpose of the office of military base planning and support is to provide advice to the governor and					
24 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
25 to ensure that state initiatives are complementary of community actions and to identify and address					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
2 installations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	187.0				187.0
6 (b) Contractual services	79.2				79.2
7 (c) Other	30.0				30.0
8 Subtotal	[296.2]				296.2
9 SPACEPORT AUTHORITY:					
10 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
11 operate spaceport America and thereby generate significant high technology economic development					
12 throughout the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,376.6	110.0			3,486.6
16 (b) Contractual services	711.8	4,943.6			5,655.4
17 (c) Other		2,384.2			2,384.2
18 Performance measures:					
19 (a) Output: Number of aerospace customers and tenants					20
20 Subtotal	[4,088.4]	[7,437.8]			11,526.2
21 TOTAL COMMERCE AND INDUSTRY	86,598.0	179,139.9	68,620.4	1,174.8	335,533.1
22 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
23 CULTURAL AFFAIRS DEPARTMENT:					
24 (1) Museums and historic sites:					
25 The purpose of the museums and historic sites program is to develop and enhance the quality of state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 museums and monuments by providing the highest standards in exhibitions, performances and programs					
2 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	22,245.0	2,466.6		63.6	24,775.2
6 (b) Contractual services	512.9	572.0			1,084.9
7 (c) Other	4,661.3	2,213.0			6,874.3
8 Performance measures:					
9 (a) Outcome: Number of people served through programs and services					
10 offered by museums and historic sites					1,500,000
11 (b) Outcome: Amount of earned revenue from admissions, rentals and other					
12 activity					\$4,000,000
13 (2) Preservation:					
14 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
15 resources, including its archaeological sites, architectural and engineering achievements, cultural					
16 landscapes and diverse heritage.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	978.8	813.9	78.5	825.8	2,697.0
20 (b) Contractual services		73.1	50.9	462.5	586.5
21 (c) Other	79.3	119.7	4.6	225.3	428.9
22 The other state funds appropriation to the preservation program of the department of cultural affairs					
23 includes one million dollars (\$1,000,000) from the department of transportation for archaeological					
24 studies as needed for highway projects.					
25 (3) Library 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 library services program is to empower libraries to support the educational, economic					
2 and health goals of their communities and to deliver direct library and information services to those who					
3 need them.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,350.5			870.0	3,220.5
7 (b) Contractual services	80.8			7.8	88.6
8 (c) Other	1,775.6	30.0	649.5	825.5	3,280.6
9 Performance measures:					
10 (a) Output: Number of library transactions using electronic resources					
11 funded by the New Mexico state library					300,000
12 (4) Arts:					
13 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
14 partnerships, public awareness and education.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	818.4			185.0	1,003.4
18 (b) Contractual services	765.0			412.0	1,177.0
19 (c) Other	134.7			48.0	182.7
20 (5) Program support:					
21 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
22 the core agenda of the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,032.5				4,032.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	378.2	37.7			415.9
2	(c) Other	280.0				280.0
3	Subtotal	[39,093.0]	[6,326.0]	[783.5]	[3,925.5]	50,128.0
4	NEW MEXICO LIVESTOCK BOARD:					
5	(1) Livestock inspection:					
6	The purpose of the livestock inspection program is to protect the livestock industry from loss of					
7	livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,835.0	4,625.0			6,460.0
11	(b) Contractual services	139.6	163.3			302.9
12	(c) Other	1,371.6	576.9			1,948.5
13	(2) Meat inspection:					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	795.5				795.5
17	(b) Contractual services	8.4				8.4
18	(c) Other	241.7				241.7
19	Subtotal	[4,391.8]	[5,365.2]			9,757.0
20	DEPARTMENT OF GAME AND FISH:					
21	(1) Field operations:					
22	The purpose of the field operations program is to promote and assist the implementation of law					
23	enforcement, habitat and public outreach programs throughout the state.					
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		8,604.4		312.4	8,916.8
2	(b) Contractual services		98.7			98.7
3	(c) Other		2,422.9			2,422.9
4	Performance measures:					
5	(a) Output:	Number of conservation officer hours spent in the field				
6		checking for compliance				56,000
7	(2) Conservation services:					
8	The purpose of the conservation services program is to provide information and technical guidance to any					
9	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
10	endangered wildlife.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		5,668.8		8,259.7	13,928.5
14	(b) Contractual services		1,059.3		2,354.0	3,413.3
15	(c) Other		5,473.1		3,650.8	9,123.9
16	(d) Other financing uses		182.3			182.3
17	The other state funds appropriation to the conservation services program of the department of game and					
18	fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
19	protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
20	game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
21	development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
22	year 2024 from these appropriations shall revert to the game protection fund.					
23	Performance measures:					
24	(a) Outcome:	Number of elk licenses offered on an annual basis in New				
25		Mexico				35,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
2 resident hunters					84%
3 (c) Output: Annual output of fish from the department's hatchery					
4 system, in pounds					660,000
5 (3) Wildlife depredation and nuisance abatement:					
6 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
7 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
8 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
9 caused by protected wildlife.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		366.2			366.2
13 (b) Contractual services		156.7			156.7
14 (c) Other		612.1			612.1
15 Performance measures:					
16 (a) Outcome: Percent of depredation complaints resolved within the					
17 mandated one-year timeframe					96%
18 (4) Program support:					
19 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
20 accountability and support to all divisions so they may successfully attain planned outcomes for all					
21 department programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		4,924.6		154.3	5,078.9
25 (b) Contractual services		612.0			612.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		3,034.6		244.9	3,279.5
2	Subtotal		[33,215.7]		[14,976.1]	48,191.8
3	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
4	(1) Energy conservation and management:					
5	The purpose of the energy conservation and management program is to develop and implement clean energy					
6	programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
7	resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
8	in-state water demands associated with fossil-fueled electrical generation.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,607.1			1,223.3	2,830.4
12	(b) Contractual services	289.7	247.9		999.2	1,536.8
13	(c) Other	82.2			1,067.4	1,149.6
14	(2) Healthy forests:					
15	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
16	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
17	state forest lands and associated watersheds.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	6,105.4	297.8		7,700.0	14,103.2
21	(b) Contractual services	48.3	1,295.0	1,250.0	2,510.0	5,103.3
22	(c) Other	988.0	283.6	750.0	8,170.1	10,191.7
23	(d) Other financing uses		56.2			56.2
24	Performance measures:					
25	(a) Output:	Number of nonfederal wildland firefighters provided				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional and technical incident command system training					1,500
2 (b) Output: Number of acres treated in New Mexico's forests and					
3 watersheds					15,000
4 (3) State parks:					
5 The purpose of the state parks program is to create the best recreational opportunities possible in state					
6 parks by preserving cultural and natural resources, continuously improving facilities and providing					
7 quality, fun activities and to do it all efficiently.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	6,752.6	5,978.3		665.2	13,396.1
11 (b) Contractual services	61.1	1,834.1		1,375.0	3,270.2
12 (c) Other	3,232.6	9,914.8	1,044.0	7,196.5	21,387.9
13 (d) Other financing uses	412.1	743.0			1,155.1
14 Performance measures:					
15 (a) Explanatory: Number of visitors to state parks					
16 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
17 (4) Mine reclamation:					
18 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
19 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	881.7	573.7	79.2	2,314.4	3,849.0
23 (b) Contractual services	67.5	31.4		8,538.9	8,637.8
24 (c) Other	79.7	116.6	17.9	443.5	657.7
25 (d) Other financing uses		48.2			48.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Oil and gas conservation:					
2 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
3 development of oil and gas resources through professional, dynamic regulation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	6,734.7	194.1		241.9	7,170.7
7 (b) Contractual services	402.9	17,889.4		25,476.5	43,768.8
8 (c) Other	538.7	2,545.7		121.3	3,205.7
9 (d) Other financing uses		299.7			299.7
10 Performance measures:					
11 (a) Output: Number of inspections of oil and gas wells and associated					
12 facilities					31,000
13 (b) Output: Number of abandoned wells properly plugged					75
14 (6) Program leadership and support:					
15 The purpose of the program leadership and support program is to provide leadership, set policy and					
16 provide support for every division in achieving their goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,787.3		945.8	710.9	5,444.0
20 (b) Contractual services	163.9		25.6	7.0	196.5
21 (c) Other	117.4		168.8	149.6	435.8
22 Subtotal	[32,352.9]	[42,349.5]	[4,281.3]	[68,910.7]	147,894.4
23 YOUTH CONSERVATION CORPS:					
24 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
25 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	cultural, historical and agricultural resources.				
2	Appropriations:				
3	(a) Personal services and				
4		265.0			265.0
5	(b) Contractual services				
6		5,400.0			5,400.0
7	(c) Other				
8		95.3			95.3
9	(d) Other financing uses				
10		125.0			125.0
11	Performance measures:				
12	(a) Output:	Number of youth employed annually			840
13	Subtotal		[5,885.3]		5,885.3
14	INTERTRIBAL CEREMONIAL OFFICE:				
15	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development				
16	of a successful intertribal ceremonial event in coordination with the Native American population.				
17	Appropriations:				
18	(a) Personal services and				
19		82.3			82.3
20	(b) Contractual services				
21		134.8			134.8
22	(c) Other				
23		111.0			111.0
24	The general fund appropriations to the intertribal ceremonial office include three hundred twenty-eight				
25	thousand one hundred dollars (\$328,100) authorized for use to enter into contracts and agreements with				
26	public entities provided that those entities fulfill all necessary audit requirements as determined by				
27	the tourism department and state auditor's office.				
28	Performance measures:				
29	(a) Output:	Number of intertribal ceremonial tickets sold			7,000
30	Subtotal		[328.1]		328.1

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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

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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	14,526.8	691.0			15,217.8
10 (b) Contractual services	220.5		406.0		626.5
11 (c) Other	1,168.8	126.2	317.9		1,612.9
12 Performance measures:					
13 (a) Output: Average number of unprotested new and pending applications					
14 processed per month					35
15 (b) Outcome: Number of transactions abstracted annually into the water					
16 administration technical engineering resource system					
17 database					21,000
18 (2) Interstate stream compact compliance and water development:					
19 The purpose of the interstate stream compact compliance and water development program is to provide					
20 resolution of federal and interstate water issues and to develop water resources and stream systems for					
21 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,324.1	9.5	2,958.3		6,291.9
25 (b) Contractual services	285.0		4,478.7		4,763.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	421.6	689.3	1,665.7		2,776.6
2 Performance measures:					
3 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
4 compact and amended decree at the end of the calendar year,					
5 in acre-feet					161,600
6 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
7 compact at the end of the calendar year, in acre-feet					-150,000
8 (3) Litigation and adjudication:					
9 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
10 definition of water rights within each stream system and underground basin to effectively perform water					
11 rights administration and meet interstate stream obligations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,183.8	2,260.7	1,501.8		5,946.3
15 (b) Contractual services	568.3		1,067.5		1,635.8
16 (c) Other	436.1				436.1
17 (d) Other financing uses		80.0			80.0
18 Performance measures:					
19 (a) Outcome: Number of offers to defendants in adjudications					300
20 (b) Outcome: Percent of all water rights claims with judicial					
21 determinations					76%
22 (4) Program support:					
23 The purpose of program support is to provide necessary administrative support to the agency programs so					
24 they may be successful in reaching their goals and objectives.					
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	4,572.6				4,572.6
3 (b) Contractual services	219.7				219.7
4 (c) Other	817.4				817.4
5 Subtotal	[28,744.7]	[3,856.7]	[12,395.9]		44,997.3
6 TOTAL AGRICULTURE, ENERGY AND					
7 NATURAL RESOURCES	104,910.5	120,515.9	17,460.7	87,812.3	330,699.4
8 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
9 COMMISSION ON STATUS OF WOMEN:					
10 (1) Commission on the status of women:					
11 The purpose of the status of women program is to provide information, public events, leadership, support					
12 services and career development to individuals, agencies and women's organizations so they can improve					
13 the economic, health and social status of women in New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	124.2				124.2
17 (b) Contractual services	81.5				81.5
18 (c) Other	89.3				89.3
19 Subtotal	[295.0]				295.0
20 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
21 (1) Public awareness:					
22 The purpose of the public awareness program is to provide information and advocacy services to all New					
23 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
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	704.9				704.9
2	(b) Contractual services	215.0				215.0
3	(c) Other	121.4				121.4
4	Subtotal	[1,041.3]				1,041.3
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
6	(1) Deaf and hard-of-hearing:					
7	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
8	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
9	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
10	innovative programs and services and the statewide umbrella and information clearinghouse for interested					
11	individuals, organizations, agencies and institutions.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	529.0		724.7		1,253.7
15	(b) Contractual services	797.2		432.1		1,229.3
16	(c) Other			282.1		282.1
17	(d) Other financing uses			116.5		116.5
18	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
19	hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand					
20	four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.					
21	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
22	program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
23	includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
24	program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
25	hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 signed language interpreting practices board of the regulation and licensing department for interpreter					
2 licensure services.					
3 Performance measures:					
4 (a) Output: Number of accessible technology equipment distributions					1,070
5 Subtotal	[1,326.2]		[1,555.4]		2,881.6
6 MARTIN LUTHER KING, JR. COMMISSION:					
7 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
8 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
9 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
10 reduction of youth violence in our communities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	212.0				212.0
14 (b) Contractual services	27.8				27.8
15 (c) Other	116.9				116.9
16 Subtotal	[356.7]				356.7
17 COMMISSION FOR THE BLIND:					
18 (1) Blind services:					
19 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
20 to achieve economic and social equality so they can have independence based on their personal interests					
21 and abilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,489.5	201.2	200.0	4,364.0	6,254.7
25 (b) Contractual services	38.1			98.4	136.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	801.2	7,951.4	61.0	1,495.8	10,309.4
2	(d) Other financing uses	107.1				107.1
3	The general fund appropriation to the blind services program of the commission for the blind in the other					
4	financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
5	the rehabilitation services program of the division of vocational rehabilitation to match with federal					
6	funds to provide rehabilitation services for the disabled.					
7	The internal service funds/interagency transfers appropriation to the blind services program of the					
8	commission for the blind includes two hundred thousand dollars (\$200,000) from the division of vocational					
9	rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
10	Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2024					
11	from appropriations made from the general fund shall not revert.					
12	Performance measures:					
13	(a) Outcome:	Average hourly wage for the blind or visually impaired				
14		person				\$20.00
15	(b) Outcome:	Number of people who avoided or delayed moving into a				
16		nursing home or assisted living facility as a result of				
17		receiving independent living services				100
18	Subtotal	[2,435.9]	[8,152.6]	[261.0]	[5,958.2]	16,807.7
19	INDIAN AFFAIRS DEPARTMENT:					
20	(1) Indian affairs:					
21	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
22	concerning tribal governments and the state.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	2,484.7				2,484.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	630.1				630.1
2	(c) Other	1,247.7		249.3		1,497.0
3	Subtotal	[4,362.5]		[249.3]		4,611.8
4	EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
5	(1) Support and intervention:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1,373.4	507.0	1,157.5	964.4	4,002.3
9	(b) Contractual services	25,893.3	58.9	5,000.0	6,490.4	37,442.6
10	(c) Other	21,381.4	1,390.1	1,456.7	805.7	25,033.9
11	(d) Other financing uses	10,901.6				10,901.6
12	The internal service funds/interagency transfers appropriation of the support and intervention program of					
13	the early childhood education and care department includes two million seven hundred thirteen thousand					
14	seven hundred dollars (\$2,713,700) from the early childhood care and education fund: one million dollars					
15	(\$1,000,000) for infant mental health, one million dollars (\$1,000,000) for a home visiting marketing					
16	campaign, and seven hundred thirteen thousand seven hundred dollars (\$713,700) for the families first and					
17	family infant toddler program contingent on enactment of legislation increasing the distribution of the					
18	fund in fiscal year 2024.					
19	Performance measures:					
20	(a) Output:	Average annual number of home visits per family				12
21	(2) Early childhood education and care:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,337.2			8,458.3	9,795.5
25	(b) Contractual services	3,555.4			2,934.4	6,489.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	43,496.9	1,100.0	81,127.5	118,573.4	244,297.8
2	The internal service funds/interagency transfers appropriations to the early childhood education and care					
3	program of the early childhood education and care department include thirty-one million five hundred					
4	twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy					
5	families block grant for the childcare assistance program.					
6	The early childhood education and care program of the early childhood education and care department					
7	includes five million dollars (\$5,000,000) to expand infant and toddler care in the childcare assistance					
8	program.					
9	The internal service funds/interagency transfers appropriation to the early childhood education and					
10	care program of the early childhood education and care department includes forty-nine million three					
11	hundred thousand dollars (\$49,300,000) from the early childhood care and education fund for childcare					
12	assistance, contingent on enactment of legislation increasing the distribution of the fund in fiscal year					
13	2024.					
14	Performance measures:					
15	(a) Outcome:	Percent of infants and toddlers participating in the				
16		childcare assistance program enrolled in childcare programs				
17		with four or five stars				60%
18	(3) Policy research and quality initiatives:					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,236.4			1,426.0	2,662.4
22	(b) Contractual services	11,312.9		5,000.0	2,686.8	18,999.7
23	(c) Other	1,096.8		600.0		1,696.8
24	Performance measures:					
25	(a) Output:	Percent of early childhood professionals, including tribal				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2	educators, with degrees and/or credentials				
3	(4) Public pre-kindergarten:				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	1,082.8			1,082.8
7	(b) Contractual services	102,896.0	12,600.0		115,496.0
8	(c) Other	16,774.5	3,104.1		19,878.6
9	(d) Other financing uses	84,076.2			84,076.2
10	The public prekindergarten program of the early childhood education and care department shall coordinate				
11	with the public education department to prioritize awards of prekindergarten programs at school districts				
12	and charter schools that also provide K-12 plus programs approved by the public education department.				
13	Performance measures:				
14	(a) Outcome:	Percent of children enrolled for at least six months in the			
15		state-funded New Mexico prekindergarten program who score			
16		at first step for kindergarten or higher on the fall			
17		observation kindergarten observation tool			75%
18	(b) Outcome:	Percent of children who participated in a New Mexico			
19		prekindergarten program for at least nine months who are			
20		proficient in math in kindergarten			75%
21	(c) Outcome:	Percentage of children who participated in a New Mexico			
22		pre-kindergarten program for at least nine months, that are			
23		proficient in literacy in kindergarten			75%
24	(5) Program support:				
25	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	6,080.7		471.9	1,777.6	8,330.2
2 (b) Contractual services	1,325.4	144.0	3,075.0	2,440.1	6,984.5
3 (c) Other	1,791.5	58.5	1,636.0	333.5	3,819.5
4 (d) Other financing uses			16,500.0		16,500.0
5 The internal service funds/interagency transfers appropriations to program support of the early childhood					
6 education and care department includes one million nine hundred eighty-six thousand three hundred dollars					
7 (\$1,986,300) from the early childhood care and education fund including seven hundred fifty thousand					
8 dollars (\$750,000) for tribal early childhood services, eight hundred thousand dollars (\$800,000) for					
9 information technology maintenance, one hundred thousand dollars (\$100,000) for the family success					
10 laboratory, and three hundred thirty-six thousand three hundred dollars (\$336,300) for personnel					
11 contingent on enactment of legislation increasing the distribution of the fund in fiscal year 2024.					
12 Subtotal	[335,612.4]	[3,258.5]	[131,728.7]	[146,890.6]	617,490.2
13 AGING AND LONG-TERM SERVICES DEPARTMENT:					
14 (1) Consumer and elder rights:					
15 The purpose of the consumer and elder rights program is to provide current information, assistance,					
16 counseling, education and support to older individuals and people with disabilities, residents of long-					
17 term care facilities and their families and caregivers that allow them to protect their rights and make					
18 informed choices about quality services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,707.2		1,300.0	1,032.7	4,039.9
22 (b) Contractual services	10.0			490.8	500.8
23 (c) Other	244.6			460.4	705.0
24 Performance measures:					
25 (a) Quality:	Percent of calls to the aging and disability resource				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 center answered by a live operator					90%
2 (b) Outcome: Percent of residents who remained in the community six					
3 months following a nursing home care transition					90%
4 (2) Aging network:					
5 The purpose of the aging network program is to provide supportive social and nutrition services for older					
6 individuals and persons with disabilities so they can remain independent and involved in their					
7 communities and to provide training, education and work experience to older individuals so they can enter					
8 or re-enter the workforce and receive appropriate income and benefits.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	943.8	34.5		555.3	1,533.6
12 (b) Contractual services	1,410.7	10.0			1,420.7
13 (c) Other	37,576.9	71.3		11,142.5	48,790.7
14 The general fund appropriation to the aging network program of the aging and long-term services					
15 department in the other category shall allow for an additional twelve and one-half percent distribution					
16 from the department of finance and administration for initial payments to aging network providers at the					
17 beginning of the fiscal year.					
18 Any unexpended balances remaining in the aging network from the conference on aging at the end of					
19 fiscal year 2024 from appropriations made from other state funds for the conference on aging shall not					
20 revert to the general fund.					
21 Any unexpended balances remaining from the tax refund contribution senior fund, which provides for					
22 the provision of the supplemental senior services throughout the state, at the end of fiscal year 2024					
23 shall not revert to the general fund.					
24 Performance measures:					
25 (a) Outcome: Number of hours of caregiver support provided					167,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of hours of service provided by senior volunteers,					
2 statewide					745,000
3 (3) Adult protective services:					
4 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
5 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
6 high risk of repeat neglect.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	8,068.8		2,200.0		10,268.8
10 (b) Contractual services	1,242.3		2,176.3		3,418.6
11 (c) Other	721.4				721.4
12 Performance measures:					
13 (a) Outcome: Percent of emergency or priority one investigations in					
14 which a caseworker makes initial face-to-face contact with					
15 the alleged victim within prescribed timeframes					99%
16 (4) Program support:					
17 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
18 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
19 control agencies to implement and manage programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,407.0			121.9	4,528.9
23 (b) Contractual services	290.2	3,747.0			4,037.2
24 (c) Other	1,868.1				1,868.1
25 Subtotal	[58,491.0]	[3,862.8]	[5,676.3]	[13,803.6]	81,833.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 HUMAN SERVICES DEPARTMENT:					
2 (1) Medical assistance:					
3 The purpose of the medical assistance program is to provide the necessary resources and information to					
4 enable low-income individuals to obtain either free or low-cost healthcare.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,291.9			9,955.9	16,247.8
8 (b) Contractual services	32,880.7	1,727.4	942.8	95,551.6	131,102.5
9 (c) Other	1,256,966.6	100,537.0	348,958.0	6,325,624.9	8,032,086.5
10 The appropriations to the medical assistance program of the human services department assume the state					
11 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion					
12 adult category through fiscal year 2024 as provided for in the federal Patient Protection and Affordable					
13 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					
14 government reduce or rescind the federal medical assistance percentage rates established by the federal					
15 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind					
16 eligibility for the new adult category.					
17 The internal service funds/interagency transfers appropriation to the medical assistance program of					
18 the human services department in the other category includes one million two hundred fifty-five thousand					
19 four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical					
20 cancer treatment program and seven million five hundred ninety thousand nine hundred dollars (\$7,590,900)					
21 from the tobacco settlement program fund for medicaid programs.					
22 The internal service funds/interagency transfers appropriations to the medical assistance program					
23 of the human services department include forty-seven million one hundred thirty-eight thousand dollars					
24 (\$47,138,000) from the county-supported medicaid fund and thirty-four million three hundred thousand					
25 dollars (\$34,300,000) from the health care affordability fund for the expansion adult population.					

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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 other state funds appropriations to the medical assistance program of the human services
2 department include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the
3 health care facility fund.

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

9 The general fund appropriation to the medical assistance program of the human services department
10 in the other category includes nineteen million five hundred ninety-five thousand two hundred dollars
11 (\$19,595,200) for facility rate increases and includes funds to raise rates for rural hospitals,
12 hospitals and nursing facilities up to one hundred percent of medicare rates or equivalent rates based on
13 the human services department's comprehensive rate review but excludes funds for nonmedical costs. The
14 funding shall prioritize rate increases for rural hospitals with the allocations implemented through
15 managed care directed payments and upper payment limit payments to sustain the economic viability of
16 rural hospitals, hospitals and nursing facilities, with the nursing facility rate increase contingent on
17 meeting quality of care performance measures in the value-based purchasing program.

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

21 The internal service funds/interagency transfers appropriations to the medical assistance program
22 of the human services department include four million two hundred fifty-eight thousand four hundred
23 dollars (\$4,258,400) from the early childhood education and care program fund to expand evidence-based
24 children's behavioral health services for children in custody of the children, youth and families
25 department but does not include funding for a separate medicaid managed care organization administering

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	services for clients of the children, youth and families department; six million six hundred forty-three				
2	thousand six hundred dollars (\$6,643,600) from the early childhood education and care program fund to				
3	support provider rate increases for maternal and child health services; and five hundred ninety-nine				
4	thousand eight hundred dollars (\$599,800) from the early childhood education and care program fund to				
5	support rate increases for youth residential treatment centers.				
6	Performance measures:				
7	(a) Outcome:	Percent of children ages two to twenty years enrolled in			
8		medicaid managed care who had at least one dental visit			
9		during the measurement year			72%
10	(b) Explanatory:	Percent of infants and children in medicaid managed care			
11		who had six or more well-child visits in the first fifteen			
12		months of life			
13	(c) Outcome:	Percent of children and adolescents in medicaid managed			
14		care ages three to twenty-one years who had one or more			
15		well-care visits during the measurement year			80%
16	(d) Outcome:	Percentage of members eighteen to seventy-five years of age			
17		in medicaid managed care with diabetes, types 1 and 2,			
18		whose HbA1c was >9 percent during the measurement year			80%
19	(e) Outcome:	Percent of adults in medicaid managed care age eighteen and			
20		over readmitted to a hospital within thirty days of			
21		discharge			8%
22	(f) Outcome:	Percent of medicaid managed care member deliveries who			
23		received a prenatal care visit in the first trimester or			
24		within forty-two days of eligibility			83%
25	(2) Medicaid behavioral health:				

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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 medicaid behavioral health program is to provide the necessary resources and					
2 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
3 Appropriations:					
4 (a) Other	170,312.9		498.2	653,227.0	824,038.1
5 The general fund appropriation to the medicaid behavioral health program of the human services department					
6 includes seven million one hundred twenty thousand one hundred dollars (\$7,120,100) for behavioral health					
7 provider rates increases up to one hundred twenty percent of medicare rates or equivalent levels based on					
8 the human services department's comprehensive rate review, excluding nonmedical costs, and fifty thousand					
9 dollars (\$50,000) to transfer to the administrative hearings office to support medicaid hearing officers.					
10 The internal service funds/interagency transfers appropriations to the Medicaid behavioral health					
11 program of the human services department includes four hundred ninety-eight thousand two hundred dollars					
12 (\$498,200) from the early childhood education and care program fund to support provider rate increases					
13 for applied behavioral analysis rate increases.					
14 Performance measures:					
15 (a) Outcome: Percent of readmissions to same level of care or higher for					
16 children or youth discharged from residential treatment					
17 centers and inpatient care					5%
18 (b) Output: Number of individuals served annually in substance use or					
19 mental health programs administered through the behavioral					
20 health collaborative and medicaid programs					215,000
21 (3) Income support:					
22 The purpose of the income support program is to provide cash assistance and supportive services to					
23 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
24 established by state law within broad federal statutory guidelines.					
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	23,756.3			49,100.3	72,856.6
3	(b) Contractual services	11,771.3			27,802.3	39,573.6
4	(c) Other	22,784.4	60.8		1,187,455.9	1,210,301.1

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

8 The federal funds appropriations to the income support program of the human services department
9 include ten million dollars (\$10,000,000) from the federal temporary assistance for needy families block
10 grant for increasing the temporary assistance for needy families maximum benefit.

11 The appropriations to the income support program of the human services department include one
12 million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and
13 fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal
14 temporary assistance for needy families block grant to provide cash assistance grants to participants as
15 defined in the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing
16 allowances per year, diversion payments and state-funded payments to aliens.

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

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

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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 income support program of the human services department
2 include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families
3 block grant for transfer to the children, youth and families department for a supportive housing project;
4 eight million two hundred thirty-six thousand six hundred dollars (\$8,236,600) for adoption services,
5 multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth
6 aging out of foster care, family support services, evidence-based prevention and intervention services,
7 home services for children with behavioral health challenges preventing placement, kinship support, and
8 recruitment and retention of foster families; and seven million six hundred sixty-two thousand dollars
9 (\$7,662,000) for well-supported, supported or promising programming as included on the clearinghouse
10 website for the federal Families First Prevention Services Act.

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

15 The federal funds appropriations to the income support program of the human services department
16 include two million dollars (\$2,000,000) from the federal temporary assistance for needy families block
17 grant for transfer to the higher education department for adult basic education and one million dollars
18 (\$1,000,000) for integrated education and training programs, including integrated basic education and
19 skills training programs.

20 The appropriations to the income support program of the human services department include seven
21 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and one million four
22 hundred thousand dollars (\$1,400,000) from federal funds for general assistance.

23 Any unexpended balances remaining at the end of fiscal year 2024 from the other state funds
24 appropriations derived from reimbursements received from the social security administration for the
25 general assistance program shall not revert.

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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 all parent participants who meet temporary					
3	assistance for needy families federal work participation					
4	requirements					53%
5	(b) Outcome: Percent of temporary assistance for needy families					
6	two-parent recipients meeting federal work participation					
7	requirements					63%
8	(4) Behavioral health services:					
9	The purpose of the behavioral health services program is to lead and oversee the provision of an					
10	integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
11	recovery and supports the health and resilience of all New Mexicans.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	3,048.0		1,919.8	4,967.8	
15	(b) Contractual services	54,446.5		25,648.4	80,094.9	
16	(c) Other	1,141.7		1,538.5	2,680.2	
17	The general fund appropriation to the behavioral health services program of the human services department					
18	in the contractual services category includes sufficient funding to maintain the reach, intervene,					
19	support and engage program and the alternative sentencing axis program used to treat substance use					
20	disorders in San Juan county.					
21	Performance measures:					
22	(a) Outcome: Percent of individuals discharged from inpatient facilities					
23	who receive follow-up services at thirty days					65%
24	(b) Outcome: Percent of adults diagnosed with major depression who					
25	remained on an antidepressant medication for at least one					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					45%
2	(c) Outcome:				
3					
4					
5					55%
6	(5) Child support enforcement:				
7	The purpose of the child support enforcement program is to provide location, establishment and collection				
8	services for custodial parents and their children; to ensure that all court orders for support payments				
9	are being met to maximize child support collections; and to reduce public assistance rolls.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	8,852.3	211.7	14,814.6	23,878.6
13	(b) Contractual services	852.6	20.5	6,315.3	7,188.4
14	(c) Other	1,454.8	34.8	3,167.4	4,657.0
15	Performance measures:				
16	(a) Outcome:				\$150
17	(b) Outcome:				65%
18	(c) Outcome:				87%
19	(d) Explanatory:				
20					
21	(6) Program support:				
22	The purpose of program support is to provide overall leadership, direction and administrative support to				
23	each agency program and to assist it in achieving its programmatic goals.				
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	4,735.1	992.5		13,020.1	18,747.7
2 (b) Contractual services	11,983.2	39.7	2,300.0	26,583.7	40,906.6
3 (c) Other	5,259.7	179.2		9,677.8	15,116.7
4 Subtotal	[1,616,538.0]	[103,803.6]	[352,699.0]	[8,451,403.5]	10,524,444.1
5 WORKFORCE SOLUTIONS DEPARTMENT:					
6 (1) Unemployment insurance:					
7 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
8 development services to prepare New Mexicans to meet the needs of business.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,139.5		796.8	10,940.1	12,876.4
12 (b) Contractual services			21.4	1,233.6	1,255.0
13 (c) Other				2,045.8	2,045.8
14 Performance measures:					
15 (a) Output:	Percent of eligible unemployment insurance claims issued a				
16	determination within twenty-one days from the date of claim				80%
17 (b) Output:	Average wait time to speak to a customer service agent in				
18	the unemployment insurance operation center to file a new				
19	unemployment insurance claim, in minutes				7:0
20 (c) Output:	Average wait time to speak to a customer service agent in				
21	the unemployment insurance operation center to file a				
22	weekly certification, in minutes				8:0
23 (2) Labor relations:					
24 The purpose of the labor relations program is to provide employment rights information and other work-					
25 site-based assistance to employers and employees.					

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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	3,096.3		170.0	213.6	3,479.9
4 (b) Contractual services	68.1			76.7	144.8
5 (c) Other	25.0		229.5	197.9	452.4
6 (3) Workforce technology:					
7 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
8 and innovative information technology services for the department and its service providers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	899.4		67.0	4,316.7	5,283.1
12 (b) Contractual services	3,137.9		1,651.9	7,875.2	12,665.0
13 (c) Other	1,691.4		665.5	6,802.6	9,159.5
14 Performance measures:					
15 (a) Outcome: Percent of time the unemployment framework for automated					
16 claims and tax services are available during scheduled					
17 uptime					99%
18 (4) Employment services:					
19 The purpose of the employment services program is to provide standardized business solution strategies					
20 and labor market information through the New Mexico public workforce system that is responsive to the					
21 needs of New Mexico businesses.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	358.1		7,179.0	8,165.7	15,702.8
25 (b) Contractual services	9.1		190.1	1,558.2	1,757.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	155.7		8,197.3	5,897.5	14,250.5
2 The internal service funds/interagency transfers appropriations to the employment services program of the					
3 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
4 administration fund of the workers' compensation administration.					
5 Performance measures:					
6 (a) Outcome: Percent of unemployed individuals employed after receiving					
7 employment services in a connections office					60%
8 (b) Outcome: Average six-month earnings of individuals entering					
9 employment after receiving employment services in a					
10 connections office					\$16,000
11 (c) Output: Percent of audited apprenticeship programs deemed compliant					70%
12 (5) Program support:					
13 The purpose of program support is to provide overall leadership, direction and administrative support to					
14 each agency program to achieve organizational goals and objectives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	268.5		975.9	7,595.2	8,839.6
18 (b) Contractual services			91.4	1,088.2	1,179.6
19 (c) Other			209.6	33,594.6	33,804.2
20 Subtotal	[10,849.0]		[20,445.4]	[91,601.6]	122,896.0
21 WORKERS' COMPENSATION ADMINISTRATION:					
22 (1) Workers' compensation administration:					
23 The purpose of the workers' compensation administration program is to assure the quick and efficient					
24 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
25 employers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		9,434.4			9,434.4
4 (b) Contractual services		275.0			275.0
5 (c) Other		1,428.3			1,428.3
6 (d) Other financing uses		1,000.0			1,000.0
7 The other state funds appropriation to the workers' compensation administration program of the workers'					
8 compensation administration in the other financing uses category includes one million dollars					
9 (\$1,000,000) from the workers' compensation administration fund for the employment services program of					
10 the workforce solutions department.					
11 Performance measures:					
12 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
13 conditions per one hundred workers					0.4
14 (b) Outcome: Percent of employers determined to be in compliance with					
15 insurance requirements of the Workers' Compensation Act					
16 after initial investigations					98%
17 (2) Uninsured employers' fund:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		383.2			383.2
21 (b) Contractual services		70.0			70.0
22 (c) Other		500.0			500.0
23 Subtotal		[13,090.9]			13,090.9
24 DIVISION OF VOCATIONAL REHABILITATION:					
25 (1) Rehabilitation 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 rehabilitation services program is to promote opportunities for people with					
2 disabilities to become more independent and productive by empowering individuals with disabilities so					
3 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
4 into society.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits				13,880.2	13,880.2
8 (b) Contractual services				3,389.3	3,389.3
9 (c) Other	5,966.0		191.5	7,316.4	13,473.9
10 (d) Other financing uses				200.0	200.0
11 The general fund appropriation to the rehabilitation services program of the division of vocational					
12 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
13 vocational rehabilitation services.					
14 The internal service funds/interagency transfers appropriation to the rehabilitation services					
15 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
16 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
17 rehabilitation services to blind or visually impaired New Mexicans.					
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 ninety-one thousand					
20 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
21 hearing rehabilitation services.					
22 The federal funds appropriation to the rehabilitation services program of the division of					
23 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
24 (\$200,000) for the independent living program of the commission for the blind to provide services to					
25 blind or visually impaired New Mexicans.					

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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 clients achieving suitable employment for a						
3	minimum of ninety days					700	
4	(b) Outcome: Percent of clients achieving suitable employment outcomes						
5	of all cases closed after receiving planned services					45%	
6	(2) Independent living services:						
7	The purpose of the independent living services program is to increase access for individuals with						
8	disabilities to technologies and services needed for various applications in learning, working and home						
9	management.						
10	Appropriations:						
11	(a) Contractual services				51.5	51.5	
12	(b) Other 642.2				7.1	780.2	1,429.5
13	(c) Other financing uses				61.0	61.0	
14	The internal service funds/interagency transfers appropriation to the independent living services program						
15	of the division of vocational rehabilitation in the other category includes seven thousand one hundred						
16	dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent						
17	living services to blind or visually impaired New Mexicans.						
18	The federal funds appropriation to the independent living services program of the division of						
19	vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars						
20	(\$61,000) for the independent living program of the commission for the blind to provide services to blind						
21	or visually impaired New Mexicans.						
22	Performance measures:						
23	(a) Output: Number of independent living plans developed					750	
24	(b) Output: Number of individuals served for independent living					765	
25	(3) Disability determination:						

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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 disability determination program is to produce accurate and timely eligibility					
2 determinations to social security disability applicants so they may receive benefits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				8,464.9	8,464.9
6 (b) Contractual services				4,097.0	4,097.0
7 (c) Other				4,950.8	4,950.8
8 Performance measures:					
9 (a) Efficiency: Average number of days for completing an initial disability					
10 claim					100
11 (4) Administrative services:					
12 The purpose of the administration services program is to provide leadership, policy development,					
13 financial analysis, budgetary control, information technology services, administrative support and legal					
14 services to the division of vocational rehabilitation. The administration services program function is to					
15 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
16 in services provided to the people of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits				1,766.6	1,766.6
20 (b) Contractual services				235.9	235.9
21 (c) Other				1,029.9	1,029.9
22 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
23 2024 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
24 2025.					
25 Subtotal	[6,608.2]		[198.6]	[46,223.7]	53,030.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR'S COMMISSION ON DISABILITY:					
2 (1) Governor's commission on disability:					
3 The purpose of the governor's commission on disability program is to promote policies and programs that					
4 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
5 other factors. The commission educates state administrators, legislators and the general public on the					
6 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
7 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
8 improve the quality of life of New Mexicans with disabilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	800.7			321.3	1,122.0
12 (b) Contractual services	51.7			95.5	147.2
13 (c) Other	393.7	100.0		96.3	590.0
14 Performance measures:					
15 (a) Outcome: Percent of requested architectural plan reviews and site					
16 inspections completed					99%
17 (2) Brain injury advisory council:					
18 The purpose of the brain injury advisory council program is to provide guidance on the use and					
19 implementation of programs provided through the human services department's brain injury services fund so					
20 the department may align service delivery with needs identified by the brain injury community.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	81.8				81.8
24 (b) Contractual services	57.1				57.1
25 (c) Other	74.7				74.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,459.7]	[100.0]		[513.1]	2,072.8
2 DEVELOPMENTAL DISABILITIES COUNCIL:					
3 (1) Developmental disabilities council:					
4 The purpose of the developmental disabilities council program is to provide and produce opportunities for					
5 persons with disabilities so they may realize their dreams and potential and become integrated members of					
6 society.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	778.4			173.5	951.9
10 (b) Contractual services	160.7				160.7
11 (c) Other	217.6		75.0	356.7	649.3
12 (2) Office of guardianship:					
13 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
14 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
15 services provided by contractors to maintain the dignity, safety and security of the indigent and					
16 incapacitated adults of the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	805.5				805.5
20 (b) Contractual services	5,908.6		550.0		6,458.6
21 (c) Other	141.2				141.2
22 Performance measures:					
23 (a) Outcome: Number of guardianship investigations completed					5
24 (b) Outcome: Average amount of time spent on wait list					9:0
25 Subtotal	[8,012.0]		[625.0]	[530.2]	9,167.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MINERS' HOSPITAL OF NEW MEXICO:					
2 (1) Healthcare:					
3 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
4 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
5 they can maintain optimal health and quality of life.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		10,544.8	5,337.8	8,756.4	24,639.0
9 (b) Contractual services		5,429.1	2,748.2	4,508.7	12,686.0
10 (c) Other		3,584.1	1,814.0	2,976.9	8,375.0
11 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
12 hospital of New Mexico include nine million nine hundred thousand dollars (\$9,900,000) from the miners'					
13 trust fund.					
14 Performance measures:					
15 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					50%
16 (b) Quality: Percent of patients readmitted to the hospital within					
17 thirty days with the same or similar diagnosis					2%
18 Subtotal		[19,558.0]	[9,900.0]	[16,242.0]	45,700.0
19 DEPARTMENT OF HEALTH:					
20 (1) Public health:					
21 The purpose of the public health program is to provide a coordinated system of community-based public					
22 health services focusing on disease prevention and health promotion to improve health status, reduce					
23 disparities and ensure timely access to quality, culturally competent healthcare.					
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	26,729.4	2,345.7	3,573.3	35,101.3	67,749.7
2 (b) Contractual services	25,996.6	6,785.6	19,431.4	25,894.8	78,108.4
3 (c) Other	15,255.2	37,440.4	287.1	47,023.7	100,006.4
4 (d) Other financing uses	462.3				462.3

5 The internal service funds/interagency transfers appropriations to the public health program of the
6 department of health include five million four hundred thirty-five thousand two hundred dollars
7 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,
8 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund
9 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from
10 the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome
11 prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)
12 from the tobacco settlement program fund for breast and cervical cancer screening.

13 The internal service funds/interagency transfers appropriations to the public health program of the
14 department of health include three million dollars (\$3,000,000) from the early childhood care and
15 education fund for school based health centers.

16 Performance measures:

17 (a) Quality:	Percent of female New Mexico department of health's public	
18	health office family planning clients, ages fifteen to	
19	nineteen, who were provided most or moderately effective	
20	contraceptives	88%
21 (b) Quality:	Percent of school-based health centers funded by the	
22	department of health that demonstrate improvement in their	
23	primary care or behavioral healthcare focus area	95%
24 (c) Outcome:	Percent of preschoolers ages nineteen to thirty-five months	
25	indicated as being fully immunized	66%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Epidemiology and response:					
2 The purpose of the epidemiology and response program is to monitor health, provide health information,					
3 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
4 prepare for health emergencies and provide emergency medical and vital registration services to New					
5 Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,735.4	299.7	467.5	29,414.1	35,916.7
9 (b) Contractual services	2,697.2	185.8	478.3	16,907.7	20,269.0
10 (c) Other	5,380.5	185.7	27.2	2,477.0	8,070.4
11 Performance measures:					
12 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
13 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
14 population					
15 (c) Outcome: Percent of opioid patients also prescribed benzodiazepines					5%
16 (3) Laboratory services:					
17 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
18 for policy development for tax-supported public health, environment and toxicology programs in the state					
19 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	6,400.0	1,323.0	129.5	3,016.1	10,868.6
23 (b) Contractual services	462.0	30.0	33.5	336.2	861.7
24 (c) Other	2,209.1	473.0	624.4	1,791.4	5,097.9
25 (4) Facilities management:					

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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 facilities management program is to provide oversight for department of health					
2 facilities that provide health and behavioral healthcare services, including mental health, substance					
3 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
4 as the safety net for the citizens of New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	60,315.9	68,304.6	2,659.0	8,264.9	139,544.4
8 (b) Contractual services	3,154.2	10,972.6	1,658.6	1,187.2	16,972.6
9 (c) Other	12,951.5	14,285.1	1,840.1	2,859.3	31,936.0
10 Performance measures:					
11 (a) Efficiency: Percent of eligible third-party revenue collected at all					
12 agency facilities					93%
13 (5) Developmental disabilities support:					
14 The purpose of the developmental disabilities support program is to administer a statewide system of					
15 community-based services and support to improve the quality of life and increase the independence and					
16 interdependence of individuals with developmental disabilities and children with or at risk for					
17 developmental delay or disability and their families.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	8,791.3		6,762.5		15,553.8
21 (b) Contractual services	10,356.3	65.0	2,167.6		12,588.9
22 (c) Other	7,551.9	119.6	808.0		8,479.5
23 (d) Other financing uses	167,058.4				167,058.4
24 Performance measures:					
25 (a) Explanatory: Number of individuals receiving developmental disabilities					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			373.7		373.7
2 (8) Administration:					
3 The purpose of the administration program is to provide leadership, policy development, information					
4 technology, administrative and legal support to the department of health so it achieves a high level of					
5 accountability and excellence in services provided to the people of New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	7,200.3			8,014.0	15,214.3
9 (b) Contractual services	134.3		564.3	809.2	1,507.8
10 (c) Other	458.7			1,086.6	1,545.3
11 Subtotal	[379,016.8]	[144,728.8]	[49,527.2]	[187,059.9]	760,332.7
12 DEPARTMENT OF ENVIRONMENT:					
13 (1) Resource protection:					
14 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
15 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
16 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
17 Recovery Act.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,104.0		8,078.8	3,248.3	13,431.1
21 (b) Contractual services	300.3		1,515.5	1,621.5	3,437.3
22 (c) Other	77.0		729.0	393.1	1,199.1
23 Performance measures:					
24 (a) Outcome: Percent of hazardous waste facilities in compliance					93%
25 (b) Outcome: Percent of solid and infectious waste management facilities					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2					
3					
4					
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6					
7					
8					
9					
10					
11					
12					
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14					
15					
16					1/4
17					93%
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	6,901.8		15,118.3	2,485.3	24,505.4
2 (b) Contractual services	279.2		1,054.4	384.4	1,718.0
3 (c) Other	1,736.4		2,025.1	2,501.6	6,263.1
4 Performance measures:					
5 (a) Outcome: Percent of the population breathing air meeting federal					
6 health standards					95%
7 (b) Outcome: Employers that did not meet occupational health and safety					
8 requirements for at least one standard					50%
9 (4) Resource management:					
10 The purpose of the resource management program is to provide overall leadership, administrative, legal					
11 and information management support to all programs within the department. This support allows the					
12 department to operate in the most responsible, efficient and effective manner so the public can receive					
13 the information it needs to hold the department accountable.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,858.3	88.4	2,600.2	1,892.2	8,439.1
17 (b) Contractual services	771.6	28.5	35.8	319.3	1,155.2
18 (c) Other	408.6	83.1	688.0	248.9	1,428.6
19 (5) Special revenue funds:					
20 Appropriations:					
21 (a) Contractual services		4,990.0			4,990.0
22 (b) Other		11,338.0		4,262.0	15,600.0
23 (c) Other financing uses		41,888.9			41,888.9
24 Subtotal	[22,309.2]	[58,516.9]	[43,091.1]	[35,011.0]	158,928.2
25 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Natural resource damage assessment and restoration:					
2 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
3 or lost due to releases of hazardous substances or oil into the environment.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	624.3	5.0			629.3
7 (b) Contractual services		4,500.0			4,500.0
8 (c) Other	41.0				41.0
9 Subtotal	[665.3]	[4,505.0]			5,170.3
10 VETERANS' SERVICES DEPARTMENT:					
11 (1) Veterans' services:					
12 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
13 and the governor to provide information and assistance to veterans and their eligible dependents to					
14 obtain the benefits to which they are entitled to improve their quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,933.3			429.7	5,363.0
18 (b) Contractual services	607.0	240.0		203.0	1,050.0
19 (c) Other	881.0	110.0		151.3	1,142.3
20 The general fund appropriations to the veterans' services program of the veterans' services department					
21 include eighty-six thousand two hundred dollars (\$86,200) for compensation increases for veteran's					
22 services officers.					
23 Performance measures:					
24 (a) Quality: Percent of veterans surveyed who rate the services provided					
25 by the agency as satisfactory or above					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of veterans and families of veterans served by					
2 veterans' services department field offices					
3 Subtotal	[6,421.3]	[350.0]		[784.0]	7,555.3
4 FAMILY REPRESENTATION AND ADVOCACY:					
5 (1) Family representation and advocacy:					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,194.0		1,500.0	1,500.0	5,194.0
9 (b) Contractual services	3,891.7				3,891.7
10 (c) Other	444.3				444.3
11 Subtotal	[6,530.0]		[1,500.0]	[1,500.0]	9,530.0
12 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
13 (1) Juvenile justice facilities:					
14 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
15 committed to the department, including medical, educational, mental health and other services that will					
16 support their rehabilitation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	50,729.5	5,418.3			56,147.8
20 (b) Contractual services	10,947.0	1,431.9	1,323.1	501.5	14,203.5
21 (c) Other	7,768.6	32.0		52.4	7,853.0
22 Performance measures:					
23 (a) Outcome: Percent of youth discharged from active field supervision					
24 who did not recidivate in the following two-year time period					90%
25 (b) Outcome: Percent of youth discharged from a secure facility who did					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					70%
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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) Output: Turnover rate for protective service workers					25%
3 (b) Outcome: Percent of children in foster care for twelve to					
4 twenty-three months at the start of a twelve-month period					
5 who achieve permanency within that twelve months					50%
6 (3) Behavioral health services:					
7 The purpose of the behavioral health services program is to provide coordination and management of					
8 behavioral health policy, programs and services for children.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	10,687.4		1,294.2	89.2	12,070.8
12 (b) Contractual services	34,706.5	600.0	31.7	5,521.0	40,859.2
13 (c) Other	1,068.1			35.0	1,103.1
14 (4) Program support:					
15 The purpose of program support is to provide the direct services divisions with functional and					
16 administrative support so they may provide client services consistent with the department's mission and					
17 also support the development and professionalism of employees.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	9,098.7	204.0		5,618.5	14,921.2
21 (b) Contractual services	3,020.8				3,020.8
22 (c) Other	2,927.5	229.4	204.0		3,360.9
23 Subtotal	[247,302.2]	[9,884.2]	[22,041.0]	[97,480.1]	376,707.5
24 TOTAL HEALTH, HOSPITALS AND HUMAN	2,709,632.7	369,811.3	639,498.0	9,095,001.5	12,813,943.5
25 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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G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits

5,189.3			8,497.5	13,686.8
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(b) Contractual services

482.4	10.9	146.9	2,773.1	3,413.3
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(c) Other

3,200.5	124.3		10,330.4	13,655.2
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The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes seven hundred fifty thousand dollars (\$750,000) for state active duty operations.

The general fund appropriation to the national guard support program of the department of military affairs in the personnel services and employee benefits category includes funding for the adjutant general position not to exceed the 2023 amount prescribed by federal law and regulations for members of the active military in the grade of major general and for the deputy adjutant general position not to exceed the 2023 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general.

Performance measures:

(a) Outcome:	Percent strength of the New Mexico national guard	98%
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(b) Outcome:	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
2 includes quality hiring and in-service training of correctional officers, protecting the public from					
3 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
4 possible within budgetary resources.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	109,772.8	395.4	20,112.1	17.5	130,297.8
8 (b) Contractual services	68,288.0				68,288.0
9 (c) Other	89,859.6	295.6			90,155.2
10 The general fund appropriation to the inmate management and control program of the corrections department					
11 in the personal services and employee benefits category includes two million nine hundred twenty-six					
12 thousand two hundred dollars (\$2,926,200) to increase compensation for public correctional officers.					
13 The general fund appropriation to the inmate management and control program of the corrections					
14 department in the other category includes two million five hundred sixty thousand five hundred dollars					
15 (\$2,560,500) to increase per diem rates for private prisons.					
16 Performance measures:					
17 (a) Outcome: Average number of female inmates on in-house parole					5
18 (b) Outcome: Average number of male inmates on in-house parole					55
19 (c) Outcome: Vacancy rate of correctional officers in public facilities					15%
20 (d) Outcome: Vacancy rate of correctional officers in private facilities					15%
21 (e) Output: Number of inmate-on-inmate assaults resulting in injury					
22 requiring off-site medical treatment					15
23 (f) Output: Number of inmate-on-staff assaults resulting in injury					
24 requiring off-site medical treatment					3
25 (g) Outcome: Percent of release-eligible female inmates still					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					Discontinue
2	(h) Outcome:				
3					Discontinue
4	(2) Corrections industries:				
5	The purpose of the corrections industries program is to provide training and work experience				
6	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
7	an employment position and to reduce idle time of inmates while in prison.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		1,969.0		1,969.0
11	(b) Contractual services		51.4		51.4
12	(c) Other		3,726.9		3,726.9
13	Performance measures:				
14	(a) Output:				
15					25%
16	(3) Community offender management:				
17	The purpose of the community offender management program is to provide programming and supervision to				
18	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
19	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				
20	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	25,284.0	1,976.4		27,260.4
24	(b) Contractual services	2,419.7	920.0		3,339.7
25	(c) Other	5,632.3			5,632.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the community offender management program of the corrections department					
2 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
3 administer risk-needs assessments to all offenders under supervision.					
4 Performance measures:					
5 (a) Outcome: Percent of contacts per month made with high-risk offenders					
6 in the community					95%
7 (b) Quality: Average standard caseload per probation and parole officer					87
8 (c) Outcome: Vacancy rate of probation and parole officers					20%
9 (4) Reentry:					
10 The purpose of the reentry program is to facilitate the rehabilitative process by providing programming					
11 options and services to promote the successful reintegration of incarcerated individuals into the					
12 community. By building educational, cognitive, life skills, vocational programs and pre- and post-release					
13 services around sound research into best correctional practices and incorporating community stakeholders					
14 throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living					
15 productively in society, thereby reducing recidivism and furthering the public safety mission of the New					
16 Mexico corrections department.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	9,885.9	301.5	368.2		10,555.6
20 (b) Contractual services	13,729.6				13,729.6
21 (c) Other	870.3				870.3
22 The general fund appropriations to the reentry program of the corrections department include twelve					
23 million three hundred thousand dollars (\$12,300,000) to implement evidence- or research-based programming					
24 and one million dollars (\$1,000,000) for supportive housing and rental assistance for offenders					
25 reentering the community.					

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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 prisoners reincarcerated within thirty-six			
3		months due to technical parole violations			15%
4	(b) Output:	Percent of eligible inmates who earn a high school			
5		equivalency credential			80%
6	(c) Output:	Percent of graduates from the men's recovery center who are			
7		reincarcerated within thirty-six months			20%
8	(d) Explanatory:	Percent of participating inmates who have completed adult			
9		basic education			
10	(e) Outcome:	Percent of prisoners reincarcerated within thirty-six			
11		months due to new charges or pending charges			14%
12	(f) Output:	Percent of graduates from the women's recovery center who			
13		are reincarcerated within thirty-six months			20%
14	(g) Explanatory:	Percent of residential drug abuse program graduates			
15		reincarcerated within thirty-six months of release			
16	(h) Outcome:	Percent of sex offenders reincarcerated on a new sex			
17		offense conviction within thirty-six months of release on			
18		the previous sex offense conviction			3%
19	(i) Outcome:	Percent of prisoners reincarcerated within thirty-six months			35%
20	(j) Outcome:	Percent of eligible inmates enrolled in educational,			
21		cognitive, vocational and college programs			55%
22	(k) Output:	Number of inmates who earn a high school equivalency			
23		credential			140
24	(5) Program support:				
25	The purpose of program support is to provide quality administrative support and oversight to the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
2 effective management information system services.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	12,219.1				12,219.1
6 (b) Contractual services	186.2	22.0			208.2
7 (c) Other	2,581.1	132.8	78.6		2,792.5
8 Subtotal	[340,728.6]	[9,791.0]	[20,558.9]	[17.5]	371,096.0
9 CRIME VICTIMS REPARATION COMMISSION:					
10 (1) Victim compensation:					
11 The purpose of the victim compensation program is to provide financial assistance and information to					
12 victims of violent crime in New Mexico so they can receive services to restore their lives.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,337.6			137.9	1,475.5
16 (b) Contractual services	48.8			3.1	51.9
17 (c) Other	926.8	956.0		1,018.7	2,901.5
18 The other state funds appropriation to the victim compensation program of the crime victims reparation					
19 commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and					
20 support.					
21 Performance measures:					
22 (a) Explanatory: Average compensation paid to individual victims using					
23 federal funding					
24 (b) Explanatory: Average compensation paid to individual victims using state					
25 funding					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Federal grant administration:					
2 The purpose of the grant administration program is to provide funding and training to nonprofit providers					
3 and public agencies so they can provide services to victims of crime.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	94.3			612.1	706.4
7 (b) Contractual services	8,524.0			39.4	8,563.4
8 (c) Other	140.8			11,929.5	12,070.3
9 The general fund appropriation to the grant administration program of the crime victims reparation					
10 commission in the other category includes one hundred forty thousand dollars (\$140,000) for victim					
11 advocates.					
12 Performance measures:					
13 (a) Explanatory: Number of sexual assault service provider programs					
14 receiving state funding statewide					
15 (b) Efficiency: Percent of state-funded subgrantees that received site					
16 visits					40%
17 (c) Explanatory: Number of sexual assault survivors who received services					
18 through state-funded victim services provider programs					
19 statewide					
20 Subtotal	[11,072.3]	[956.0]		[13,740.7]	25,769.0
21 DEPARTMENT OF PUBLIC SAFETY:					
22 (1) Law enforcement:					
23 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
24 to the public and ensure a safer state.					
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	106,118.8	885.0	3,761.0	5,845.1	116,609.9
3 (b) Contractual services	1,423.4		100.0	820.5	2,343.9
4 (c) Other	24,295.2	1,430.0	2,697.3	2,451.8	30,874.3
5 The general fund appropriation to the personal services and employee benefits category of the law					
6 enforcement program of the department of public safety includes one million two hundred eleven thousand					
7 two hundred dollars (\$1,211,200) to provide pay increases for public safety telecommunicators or					
8 dispatchers.					
9 Performance measures:					
10 (a) Explanatory: Percent of total crime scenes processed for other law					
11 enforcement agencies					
12 (b) Explanatory: Number of proactive special investigations unit operations					
13 to reduce driving while intoxicated and alcohol-related					
14 crime					
15 (c) Explanatory: Graduation rate of the New Mexico state police recruit					
16 school					
17 (d) Output: Number of driving-while-intoxicated saturation patrols					
18 conducted					3,000
19 (e) Explanatory: Turnover rate of commissioned state police officers					
20 (f) Explanatory: Number of drug-related investigations conducted by					
21 narcotics agents					
22 (g) Explanatory: Vacancy rate of commissioned state police officers					
23 (h) Output: Number of commercial motor vehicle safety inspections					
24 conducted					90,000
25 (i) Explanatory: Commercial motor vehicle out-of-service rate compared to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the current national level

2 (2) Statewide law enforcement support program:

3 The purpose of the statewide law enforcement support program is to promote a safe and secure environment

4 for the state of New Mexico through intelligently led policing practices, vital scientific and technical

5 support, current and relevant training and innovative leadership for the law enforcement community.

6 Appropriations:

7 (a) Personal services and

8 employee benefits	15,610.4	3,357.6	446.5	754.8	20,169.3
9 (b) Contractual services	579.8	1,262.0	130.0	814.3	2,786.1
10 (c) Other	5,336.3	2,879.6	386.0	674.0	9,275.9

11 The general fund appropriation to the personal services and employee benefits category of the statewide

12 law enforcement support program of the department of public safety includes four hundred fifteen thousand

13 dollars (\$415,000) to support the addition of five new victim advocate positions.

14 The general fund appropriations to the statewide law enforcement support program of the department

15 of public safety include two million seventy-five thousand six hundred dollars (\$2,075,600) for costs

16 related to the operation and activities of the law enforcement academy board or other primary entity

17 responsible for law enforcement officer certification, including one million five hundred eighty-six

18 thousand one hundred dollars (\$1,586,100) in the personal services and employee benefits category, five

19 thousand dollars (\$5,000) in the contractual services category, and four hundred eighty-four thousand

20 five hundred dollars (\$484,500) in the other category.

21 The general fund appropriations to the statewide law enforcement support program of the department

22 of public safety include one million three hundred twenty-five thousand one hundred dollars (\$1,325,100)

23 for costs related to the operation and activities of the law enforcement academy or other primary entity

24 responsible for law enforcement officer standards and training.

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 expungements processed					
2 (b) Outcome: Percent of forensic evidence cases completed					100%
3 (c) Outcome: Number of sexual assault examination kits not					
4 completed within one hundred eighty days of					
5 receipt of the kits by the forensic laboratory					0
6 (3) Program support:					
7 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
8 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,205.6		45.0	524.4	5,775.0
12 (b) Contractual services	149.2		55.0	150.0	354.2
13 (c) Other	526.6		2,930.0	2,853.6	6,310.2
14 Subtotal	[159,245.3]	[9,814.2]	[10,550.8]	[14,888.5]	194,498.8
15 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
16 (1) Homeland security and emergency management program:					
17 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
18 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
19 branches and levels of government for the citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,657.2	19.7	118.7	4,025.2	6,820.8
23 (b) Contractual services	296.4			1,328.1	1,624.5
24 (c) Other	491.3	35.3	40.4	20,578.6	21,145.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of recommendations from federal grant monitoring					
2 visits older than six months unresolved at the close of the					
3 fiscal year					2
4 (2) State fire marshal's office:					
5 The purpose of the state fire marshal's office program is to provide services and resources to the					
6 appropriate entities to enhance their ability to protect the public from fire hazards.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		3,556.8			3,556.8
10 (b) Contractual services		505.1			505.1
11 (c) Other		106,729.7			106,729.7
12 The other state funds appropriations to the state fire marshal's office program of the homeland security					
13 and emergency management department include five million one hundred seventy-six thousand three hundred					
14 dollars (\$5,176,300) from the fire protection fund for administration and operations of the state fire					
15 marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland					
16 security and emergency management department at the end of fiscal year 2024 shall revert to the fire					
17 protection fund.					
18 Performance measures:					
19 (a) Outcome: Percent of local government recipients that receive their					
20 fire protection fund distributions on schedule					100%
21 (b) Outcome: Average statewide fire district insurance service office					
22 rating					4
23 Subtotal	[3,444.9]	[110,846.6]	[159.1]	[25,931.9]	140,382.5
24 TOTAL PUBLIC SAFETY	524,096.0	131,543.0	31,415.7	76,179.6	763,234.3
25					

H. TRANSPORTATION

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF TRANSPORTATION:					
2 (1) Project design and construction:					
3 The purpose of the project design and construction program is to provide improvements and additions to					
4 the state's highway infrastructure to serve the interest of the general public. These improvements					
5 include those activities directly related to highway planning, design and construction necessary for a					
6 complete system of highways in the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		28,825.0		1,873.3	30,698.3
10 (b) Contractual services		126,163.9		367,231.0	493,394.9
11 (c) Other		137,627.3		126,615.7	264,243.0
12 Performance measures:					
13 (a) Outcome: Percent of projects in production let to bid as scheduled					75%
14 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
15 tax, on highway construction projects					3
16 (c) Outcome: Percent of projects completed according to schedule					90%
17 (2) Highway operations:					
18 The highway operations program is responsible for maintaining and providing improvements to the state's					
19 highway infrastructure that serves the interest of the general public. The maintenance and improvements					
20 include, but are not limited to, those activities directly related to preserving roadway integrity and					
21 maintaining open highway access throughout the state system. Some examples include, bridge maintenance					
22 and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up,					
23 among numerous other activities.					
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		128,831.9		3,000.0	131,831.9
2	(b) Contractual services		65,119.4			65,119.4
3	(c) Other		103,070.2			103,070.2
4	Performance measures:					
5	(a) Output:	Number of statewide pavement lane miles preserved				3,500
6	(b) Outcome:	Percent of interstate lane miles rated fair or better				91%
7	(c) Outcome:	Number of combined systemwide lane miles in poor condition				6,925
8	(d) Outcome:	Percent of bridges in fair, or better, condition based on				
9		deck area				95%
10	(3) Program support:					
11	The purpose of program support is to provide management and administration of financial and human					
12	resources, custody and maintenance of information and property and the management of construction and					
13	maintenance projects.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		29,759.2			29,759.2
17	(b) Contractual services		6,060.7			6,060.7
18	(c) Other		13,147.5			13,147.5
19	Performance measures:					
20	(a) Explanatory:	Vacancy rate of all programs				
21	(4) Modal:					
22	The purpose of the modal program is to provide federal grants management and oversight of programs with					
23	dedicated revenues, including transit and rail, traffic safety and aviation.					
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		4,509.0	4,269.9	1,613.3	10,392.2
2 (b) Contractual services		20,156.0	2,030.1	11,527.3	33,713.4
3 (c) Other		8,244.9	2,000.0	22,116.0	32,360.9
4 The internal service funds/interagency transfers appropriations to the modal program of the New Mexico					
5 department of transportation include eight million dollars (\$8,000,000) from the weight distance tax					
6 identification permit fund.					
7 Performance measures:					
8 (a) Outcome: Number of traffic fatalities					400
9 (b) Outcome: Number of alcohol-related traffic fatalities					140
10 Subtotal		[671,515.0]	[8,300.0]	[533,976.6]	1,213,791.6
11 TOTAL TRANSPORTATION		671,515.0	8,300.0	533,976.6	1,213,791.6
12 I. OTHER EDUCATION					
13 PUBLIC EDUCATION DEPARTMENT:					
14 The purpose of the public education department is to provide a public education to all students. The					
15 secretary of public education is responsible to the governor for the operation of the department. It is					
16 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
17 with which the secretary or the department is charged. To do this, the department is focusing on					
18 leadership and support, productivity, building capacity, accountability, communication and fiscal					
19 responsibility.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	17,316.0	3,710.2	45.0	7,902.1	28,973.3
23 (b) Contractual services	3,737.7	2,180.4		19,631.9	25,550.0
24 (c) Other	1,535.3	846.8		3,572.1	5,954.2
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 local education agencies and charter schools					
2 audited for funding formula components and program					
3 compliance annually					30
4 (b) Explanatory: Number of eligible children served in state-funded					
5 prekindergarten					
6 (c) Explanatory: Number of eligible children served in K-5 plus					
7 (d) Outcome: Percent of students in K-5 plus meeting benchmark on early					
8 reading skills					90%
9 Subtotal	[22,589.0]	[6,737.4]	[45.0]	[31,106.1]	60,477.5
10 REGIONAL EDUCATION COOPERATIVES:					
11 Appropriations:					
12 (a) Northwest	135.0	3,932.0	14.0	325.6	4,406.6
13 (b) Northeast	135.0	56.0		821.2	1,012.2
14 (c) Lea county	135.0	3,860.0		5,562.0	9,557.0
15 (d) Pecos valley	135.0	3,675.0	115.0		3,925.0
16 (e) Southwest	135.0	16,550.0	38.0	225.0	16,948.0
17 (f) Central	135.0	8,176.8	47.3	8,176.8	16,535.9
18 (g) High plains	135.0	9,510.8		797.4	10,443.2
19 (h) Clovis	135.0	1,000.0		3,250.0	4,385.0
20 (i) Ruidoso	135.0	1,385.8		11.9	1,532.7
21 (j) Four corners	135.0				135.0
22 Subtotal	[1,350.0]	[48,146.4]	[214.3]	[19,169.9]	68,880.6
23 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
24 Appropriations:					
25 (a) Early literacy and reading					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	support	11,500.0	2,000.0			13,500.0
2	(b) School leader professional					
3	development	5,000.0				5,000.0
4	(c) Teacher professional					
5	development	3,000.0				3,000.0
6	(d) Graduation, reality and					
7	dual-role skills program	750.0		500.0		1,250.0
8	(e) National board certification					
9	assistance		500.0			500.0
10	(f) Advanced placement test					
11	assistance	1,250.0				1,250.0
12	(g) Science, technology,					
13	engineering, arts and					
14	math initiative	3,096.6				3,096.6
15	(h) Teacher residency					
16	program	10,000.0				10,000.0

17 The public education department shall prioritize special appropriation awards to school districts or
18 charter schools that implement k-12 plus programs for all eligible students.

19 The other state funds appropriation for early literacy and reading support is from the public
20 education reform fund.

21 A school district or charter school may submit an application to the public education department
22 for an allocation from the teacher professional development appropriation to support mentorship and
23 professional development for teachers. The public education department shall prioritize awards to school
24 districts or charter schools that budget the portion of the state equalization guarantee distribution
25 attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional development for purposes of new teacher mentorship, case management, tutoring, data-guided					
2 instruction, coaching or other evidence-based practices that improve student outcomes. The public					
3 education department shall not make an award to a school district or charter school that does not submit					
4 an approved educational plan pursuant to Section 22-10A-9 NMSA 1978 or an approved mentorship program					
5 pursuant to Section 22-10A-9 NMSA 1978.					
6 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
7 role skills program of the public education department is from the federal temporary assistance for needy					
8 families block grant to New Mexico.					
9 The other state funds appropriation to the public education department for national board					
10 certification assistance is from the national board certification scholarship fund.					
11 Any unexpended balances in special appropriations to the public education department remaining at					
12 the end of fiscal year 2024 from appropriations made from the general fund shall revert to the general					
13 fund.					
14 Any unexpended balances in special appropriations to the public education department remaining at					
15 the end of fiscal year 2024 from appropriations made from the public education reform fund shall revert					
16 to the public education reform fund.					
17 Subtotal	[34,596.6]	[2,500.0]	[500.0]		37,596.6
18 PUBLIC SCHOOL FACILITIES AUTHORITY:					
19 The purpose of the public school facilities oversight program is to oversee public school facilities in					
20 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
21 state funds and ensuring adequacy of all facilities in accordance with public education department					
22 approved educational programs.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		5,446.9			5,446.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		150.0			150.0
2	(c) Other		1,272.9			1,272.9
3	Performance measures:					
4	(a) Explanatory:					
5	Statewide public school facility condition index measured					
6	on December 31 of prior calendar year					
7	(b) Explanatory:					
8	Statewide public school facility maintenance assessment					
9	report score measured on December 31 of prior calendar year					
10	Subtotal		[6,869.8]			6,869.8
11	TOTAL OTHER EDUCATION	58,535.6	64,253.6	759.3	50,276.0	173,824.5

J. HIGHER EDUCATION

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

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

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

The department of finance and administration shall, as directed by the secretary of higher

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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 education, withhold from an educational institution or program that the higher education department
2 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
3 program's general fund allotments. On written notice by the secretary of higher education that the
4 institution or program has made sufficient progress toward satisfying the requirements imposed by the
5 higher education department under the enhanced fiscal oversight program, the department of finance and
6 administration shall release the withheld allotments. Money withheld in accordance with this provision
7 and not released at the end of fiscal year 2024 shall revert to the general fund. The secretary of the
8 department of finance and administration shall advise the legislature through its officers and
9 appropriate committees, in writing, of the status of all withheld allotments.

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

12 HIGHER EDUCATION DEPARTMENT:

13 (1) Policy development and institutional financial oversight:

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	4,133.5	339.5	43.3	1,245.0	5,761.3
21 (b) Contractual services	660.0	50.0		950.0	1,660.0
22 (c) Other	9,916.7	160.0	3,000.0	9,305.0	22,381.7

23 The internal service/interagency transfers appropriations to the policy development and institutional
24 financial oversight program of the higher education department include two million dollars (\$2,000,000)
25 from the temporary assistance for needy families block grant for adult basic education.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service/interagency transfers appropriations to the policy development and
2 institutional financial oversight program of the higher education department include one million dollars
3 (\$1,000,000) from the temporary assistance for needy families block grant for adult basic education for
4 integrated education and training programs, including integrated basic education and skills training
5 programs.

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

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

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

20 Performance measures:

- 21 (a) Outcome: Percent of unemployed adult education students obtaining
22 employment two quarters after exit 23%
- 23 (b) Outcome: Percent of adult education high school equivalency
24 test-takers who earn a high school equivalency credential 75%
- 25 (c) Outcome: Percent of high-school-equivalency graduates entering

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					44%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
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19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The opportunity scholarship program shall prioritize financial aid for qualified students as					
2 defined in Subsection I. (1) of Section 21-21N-2 NMSA 1978. The higher education department shall provide					
3 a written report summarizing the opportunity scholarship's finances, student participation and					
4 sustainability to the department of finance and administration and the legislative finance committee by					
5 November 1, 2023. Any unexpended balances remaining at the end of fiscal year 2024 from appropriations					
6 made from the general fund shall revert to the general fund.					
7 Subtotal	[60,789.7]	[10,549.5]	[46,093.3]	[11,800.0]	129,232.5
8 UNIVERSITY OF NEW MEXICO:					
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		159,403.3		137,778.4	297,181.7
15 (b) Instruction and general					
16 purposes	229,235.5	188,474.7		3,807.0	421,517.2
17 (c) Athletics	6,748.0	26,453.2		30.6	33,231.8
18 (d) Educational television	1,051.8	6,320.2		3,030.9	10,402.9
19 (e) Tribal education					
20 initiatives	1,050.0				1,050.0
21 (f) Teacher pipeline					
22 initiatives	100.0				100.0
23 Performance measures:					
24 (a) Output: Number of students enrolled, by headcount					25,000
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					2,400
2	(c) Output:				550,000
3	(d) Output:				
4					5,500
5	(e) Outcome:				
6					
7					
8					60%
9	(f) Outcome:				
10					80%
11	(2) Gallup 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		1,740.0	1,325.0	3,065.0
17	(b) Instruction and general				
18	purposes	9,910.9	4,951.0	73.0	14,934.9
19	(c) Tribal education				
20	initiatives	100.0			100.0
21	Performance measures:				
22	(a) Output:				3,600
23	(b) Output:				
24					189
25	(c) Output:				35,542

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of unduplicated awards conferred in the most recent					
2 academic year					270
3 (e) Outcome: Percent of first-time, full-time freshmen retained to the					
4 third semester					60%
5 (f) Outcome: 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 (3) Los Alamos branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		381.0		856.0	1,237.0
15 (b) Instruction and general					
16 purposes	2,181.5	2,717.0		481.0	5,379.5
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					2,047
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					123
21 (c) Output: Number of credit hours completed					12,484
22 (d) Output: Number of unduplicated awards conferred in the most recent					
23 academic year					141
24 (e) Outcome: Percent of a cohort of first-time, full-time,					
25 degree-seeking community college students who complete an					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					Discontinue
3	(f) Outcome:				
4					66%
5	(4) Valencia branch:				
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
7	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
8	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
9	Appropriations:				
10	(a) Other		614.7	2,227.5	2,842.2
11	(b) Instruction and general				
12	purposes	6,583.4	4,793.4	897.2	12,274.0
13	Performance measures:				
14	(a) Output:				3,700
15	(b) Output:				
16					183
17	(c) Output:				25,000
18	(d) Output:				
19					170
20	(e) Outcome:				
21					
22					
23					25%
24	(f) Outcome:				
25					68%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Taos branch:					
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		1,370.0		2,580.9	3,950.9
7 (b) Instruction and general					
8 purposes	4,375.4	3,955.0		33.7	8,364.1
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					2,100
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					133
13 (c) Output: Number of credit hours completed					14,422
14 (d) Output: Number of unduplicated awards conferred in the most recent					
15 academic year					165
16 (e) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					60%
18 (f) Outcome: Percent of a cohort of first-time, full-time, degree- or					
19 certificate-seeking community college students who complete					
20 an academic program within one hundred fifty percent of					
21 standard graduation time					35%
22 (6) Research and public service projects:					
23 Appropriations:					
24 (a) Graduation, reality and					
25 dual-role skills	150.0				150.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Chicano and chicana					
2	studies	588.4				588.4
3	(c) Veterans student services	228.0				228.0
4	(d) African American student					
5	services	173.1				173.1
6	(e) Native American studies	252.9				252.9
7	(f) Judicial selection	50.1				50.1
8	(g) Southwest research center	773.9				773.9
9	(h) Substance abuse program	68.6				68.6
10	(i) Resource geographic					
11	information system	62.3				62.3
12	(j) Southwest Indian law clinic	196.1				196.1
13	(k) Geospatial and population					
14	studies/bureau of business					
15	and economic research	370.4				370.4
16	(l) New Mexico historical					
17	review	43.6				43.6
18	(m) Ibero-American education	82.3				82.3
19	(n) Manufacturing engineering					
20	program	517.0				517.0
21	(o) Wildlife law education	91.2				91.2
22	(p) Africana studies	288.0				288.0
23	(q) Disabled student services	160.6				160.6
24	(r) Minority student services	950.6				950.6
25	(s) Community-based education	523.1				523.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Corrine Wolfe children's					
2	law center	159.6				159.6
3	(u) Mock trial program and					
4	high school forensics	411.6				411.6
5	(v) Utton transboundary					
6	resources center	415.3				415.3
7	(w) Student mentoring program	162.3				162.3
8	(x) Land grant studies	121.6				121.6
9	(y) Gallup branch - nurse					
10	expansion	503.5				503.5
11	(z) Valencia branch - nurse					
12	expansion	427.2				427.2
13	(aa) Taos branch - nurse					
14	expansion	884.6				884.6
15	(bb) Gallup branch - workforce					
16	development programs	182.4				182.4
17	(cc) University of New Mexico					
18	press	445.6				445.6
19	(dd) American Indian summer					
20	bridge program	250.0				250.0
21	(ee) Economics department	125.0				125.0
22	(ff) Natural heritage New Mexico					
23	database	50.0				50.0
24	(gg) Border justice initiative	180.0				180.0
25	(hh) ROTC program	50.0				50.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(ii) Wild friends program	75.0				75.0
2	(jj) School of public					
3	administration	100.0				100.0
4	(kk) Indigenous design and					
5	planning institute	130.0				130.0
6	(ll) New Mexico bioscience					
7	authority	297.4				297.4
8	(mm) Taos branch - career					
9	services and workforce					
10	development programs	150.0				150.0
11	(nn) Teacher education at branch					
12	colleges	60.0				60.0
13	(7) Health sciences center:					
14	The purpose of the institution and general program of the university of New Mexico health sciences center					
15	is to provide educational, clinical and research support for the advancement of the health of all New					
16	Mexicans.					
17	Appropriations:					
18	(a) Other		522,423.3		154,806.4	677,229.7
19	(b) Instruction and general					
20	purposes	77,847.2	73,630.6	581.5	4,000.0	156,059.3
21	Performance measures:					
22	(a) Output:	Pass rate of medical school students on United States				
23		medical licensing examination, step two clinical skills				
24		exam, on first attempt				96%
25	(b) Outcome:	Percent of nursing graduates passing the requisite				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	licensure exam on first attempt					80%
2	(8) Health sciences center research and public service projects:					
3	Appropriations:					
4	(a) ENLACE	865.9				865.9
5	(b) Graduate medical					
6	education/residencies	2,243.7				2,243.7
7	(c) Office of medical					
8	investigator	9,840.8	6,893.6		50.0	16,784.4
9	(d) Native American suicide					
10	prevention	90.2				90.2
11	(e) Minority student services	166.8				166.8
12	(f) Children's psychiatric					
13	hospital	8,927.7	12,900.0			21,827.7
14	(g) Carrie Tingley hospital	7,084.4	16,501.4			23,585.8
15	(h) Newborn intensive care	3,217.3	200.9		190.3	3,608.5
16	(i) Pediatric oncology	1,255.9	250.0			1,505.9
17	(j) Poison and drug					
18	information center	1,891.4	594.0		842.8	3,328.2
19	(k) Cancer center	6,355.9	5,767.0	2,277.6	13,900.0	28,300.5
20	(l) Genomics, biocomputing					
21	and environmental					
22	health research		1,115.6		10,326.2	11,441.8
23	(m) Trauma specialty					
24	education		250.0			250.0
25	(n) Pediatrics specialty					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education		250.0			250.0
2	(o) Native American health					
3	center	312.1				312.1
4	(p) Nurse expansion	951.6				951.6
5	(q) Graduate nurse education	1,653.1				1,653.1
6	(r) Child abuse evaluation					
7	center	147.0				147.0
8	(s) Hepatitis community					
9	health outcomes	6,145.3				6,145.3
10	(t) Comprehensive movement					
11	disorders clinic	409.7				409.7
12	(u) Office of the medical					
13	investigator grief services	312.5				312.5
14	(v) Physician assistant					
15	program and nurse					
16	practitioners	2,650.0				2,650.0
17	(w) Office of diversity,					
18	equity and inclusion	175.6				175.6
19	(x) Native American health					
20	student success program	60.0				60.0
21	(y) Undergraduate nursing					
22	education	1,174.1				1,174.1
23	(z) ENLACE - college prep					
24	mentoring	105.1				105.1
25	Subtotal	[405,971.1]	[1,041,949.9]	[2,859.1]	[337,236.9]	1,788,017.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO STATE 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		83,000.0		110,000.0	193,000.0
8 (b) Instruction and general					
9 purposes	144,235.1	126,000.0		5,000.0	275,235.1
10 (c) Athletics	6,001.7	13,600.0		100.0	19,701.7
11 (d) Educational television	1,174.2	1,100.0			2,274.2
12 (e) Tribal education					
13 initiatives	200.0				200.0
14 (f) Teacher pipeline					
15 initiatives	250.0				250.0
16 Performance measures:					
17 (a) Output: Number of students enrolled, by headcount					16,250
18 (b) Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school, by headcount					1,500
20 (c) Output: Number of credit hours completed					370,000
21 (d) Output: Number of unduplicated degree awards in the most recent					
22 academic year					3,225
23 (e) Outcome: Percent of a cohort of first-time, full-time,					
24 degree-seeking freshmen who complete a baccalaureate					
25 program within one hundred fifty percent of standard					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			80%
4	(2) Alamogordo branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
7	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
8	Appropriations:				
9	(a) Other		900.0	2,900.0	3,800.0
10	(b) Instruction and general				
11	purposes	8,231.8	3,000.0	300.0	11,531.8
12	Performance measures:				
13	(a) Output:	Number of students enrolled, by headcount			2,000
14	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
15		New Mexico high school, by headcount			100
16	(c) Output:	Number of credit hours completed			14,500
17	(d) Output:	Number of unduplicated awards conferred in the most recent			
18		academic year			130
19	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
20		certificate-seeking community college students who complete			
21		an academic program within one hundred fifty percent of			
22		standard graduation time			25%
23	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
24		third semester			60%
25	(3) Dona Ana branch:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Other		6,200.0		17,000.0	23,200.0
6 (b) Instruction and general					
7 purposes	26,954.2	19,200.0		3,900.0	50,054.2
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					8,700
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					1,100
12 (c) Output: Number of credit hours completed					114,000
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					1,150
15 (e) Outcome: Percent of a cohort of first-time, part-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 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					62%
21 (4) Grants branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Other		2,200.0		2,100.0	4,300.0
2	(b) Instruction and general					
3	purposes	4,031.7	1,700.0		1,200.0	6,931.7
4	(c) Tribal education					
5	initiatives	100.0				100.0
6	Performance measures:					
7	(a) Output:	Number of students enrolled, by headcount				1,200
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
9		New Mexico high school, by headcount				110
10	(c) Output:	Number of credit hours completed				8,600
11	(d) Output:	Number of unduplicated awards conferred in the most recent				
12		academic year				75
13	(e) Outcome:	Percent of a cohort of first-time, full-time,				
14		degree-seeking freshman students who complete an associate				
15		program within one hundred fifty percent of standard				
16		graduation time				Discontinue
17	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
18		third semester				0%
19	(5) Department of agriculture:					
20	Appropriations:					
21	(a) Department of agriculture	14,477.3	6,700.0		4,300.0	25,477.3
22	(6) Agricultural experiment station:					
23	Appropriations:					
24	(a) Agricultural experiment					
25	station	17,953.6	8,000.0		20,000.0	45,953.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) Cooperative extension service:					
2	Appropriations:					
3	(a) Cooperative extension					
4	service	15,537.2	5,000.0		7,500.0	28,037.2
5	(8) Research and public service projects:					
6	Appropriations:					
7	(a) Autism program	900.0				900.0
8	(b) Sunspot solar observatory					
9	consortium	367.5			400.0	767.5
10	(c) STEM alliance for					
11	minority participation	357.9			1,500.0	1,857.9
12	(d) Mental health nurse					
13	practitioner	1,315.0				1,315.0
14	(e) Water resource research					
15	institute	1,141.3	700.0		700.0	2,541.3
16	(f) Indian resources					
17	development	265.9			100.0	365.9
18	(g) Manufacturing sector					
19	development program	647.8				647.8
20	(h) Arrowhead center for					
21	business development	355.1	1,000.0		900.0	2,255.1
22	(i) Nurse expansion	1,981.2				1,981.2
23	(j) Alliance teaching and					
24	learning advancement	211.4				211.4
25	(k) College assistance					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	migrant program	297.9			600.0	897.9
2	(l) Grants branch - veterans					
3	center	45.6				45.6
4	(m) Dona Ana branch - dental					
5	hygiene program	379.0				379.0
6	(n) Dona Ana branch - nurse					
7	expansion	928.9				928.9
8	(o) Sustainable agriculture					
9	center of excellence	500.0				500.0
10	(p) Anna age eight institute	2,077.0				2,077.0
11	(q) New Mexico produced water					
12	consortium	130.0				130.0
13	(r) Career path training and					
14	STEM outreach for K-12	100.0				100.0
15	(s) Nurse anesthesiology	500.0				500.0
16	(t) Grants branch - nursing					
17	program	100.0				100.0
18	(u) Dona Ana branch - clinical					
19	administrator	50.0				50.0
20	(v) Waste management education					
21	program		300.0			300.0
22	Subtotal	[251,798.3]	[278,600.0]		[178,500.0]	708,898.3
23	NEW MEXICO HIGHLANDS UNIVERSITY:					
24	(1) Main campus:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Other		13,500.0		9,500.0	23,000.0
5 (b) Instruction and general					
6 purposes	33,619.2	12,216.7		172.5	46,008.4
7 (c) Athletics	2,533.7	500.0			3,033.7
8 (d) Tribal education					
9 initiatives	200.0				200.0
10 (e) Teacher pipeline					
11 initiatives	250.0				250.0
12 Performance measures:					
13 (a) Output: Number of students enrolled, by headcount					6,500
14 (b) Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					110
16 (c) Output: Number of credit hours completed					65,000
17 (d) Output: Number of unduplicated degree awards in the most recent					
18 academic year					800
19 (e) Output: Percent of a cohort of first-time, full-time,					
20 degree-seeking freshmen who complete a baccalaureate					
21 program within one hundred fifty percent of standard					
22 graduation time					30%
23 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					60%
25 (2) Research and public service projects:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Native American social					
3	work institute	225.0				225.0
4	(b) Advanced placement test					
5	assistance	199.7				199.7
6	(c) Minority student services	503.7				503.7
7	(d) Forest and watershed					
8	institute	524.6				524.6
9	(e) Nurse expansion	212.6				212.6
10	(f) Acequia and land grant					
11	education	46.5				46.5
12	(g) Doctor of nurse					
13	practitioner expansion	155.3				155.3
14	(h) Center for professional					
15	development and career					
16	readiness	164.2				164.2
17	(i) Center for excellence in					
18	social work	500.0				500.0
19	(j) Improve retention and					
20	completion of underserved					
21	students	50.0				50.0
22	(k) Social work grant funds	125.0				125.0
23	Subtotal	[39,309.5]	[26,216.7]		[9,672.5]	75,198.7
24	WESTERN NEW MEXICO UNIVERSITY:					
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		5,800.0		6,300.0	12,100.0
6 (b) Instruction and general					
7 purposes	23,958.5	13,650.0		200.0	37,808.5
8 (c) Athletics	2,512.8	1,100.0			3,612.8
9 (d) Teacher pipeline					
10 initiatives	250.0				250.0
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					4,100
13 (b) Output: Number of first-time freshmen enrolled who graduated from a					
14 New Mexico high school, by headcount					225
15 (c) Output: Number of credit hours completed					63,000
16 (d) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					200
18 (e) Output: Number of unduplicated degree awards in the most recent					
19 academic year					800
20 (f) Output: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					30%
24 (g) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					60%

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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) Instructional television	66.0				66.0
4 (b) Truth or Consequences and					
5 Deming nurse expansion	282.0				282.0
6 (c) Pharmacy and phlebotomy					
7 programs	98.0				98.0
8 (d) Web-based teacher					
9 licensure	117.8				117.8
10 (e) Nurse expansion	1,550.3				1,550.3
11 (f) Early childhood center	292.8				292.8
12 (g) Early childhood center of					
13 excellence	500.0				500.0
14 (h) Early childhood mental					
15 health program	150.0				150.0
16 (i) Veterans center	100.0				100.0
17 Subtotal	[29,878.2]	[20,550.0]		[6,500.0]	56,928.2
18 EASTERN NEW MEXICO UNIVERSITY:					
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		13,000.0		25,000.0	38,000.0
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	37,923.5	21,500.0		1,500.0	60,923.5
2	(c) Athletics	2,723.8	2,700.0		23.0	5,446.8
3	(d) Educational television	1,088.5	1,350.0		10.0	2,448.5
4	(e) Teacher pipeline					
5	initiatives	250.0				250.0
6	Performance measures:					
7	(a) Output:	Number of students enrolled, by headcount				7,100
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
9		New Mexico high school, by headcount				350
10	(c) Output:	Number of credit hours completed				100,500
11	(d) Output:	Number of unduplicated degree awards in the most recent				
12		academic year				1,350
13	(e) Output:	Percent of a cohort of first-time, full-time,				
14		degree-seeking freshmen who complete a baccalaureate				
15		program within one hundred fifty percent of standard				
16		graduation time				40%
17	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
18		third semester				0%
19	(2) Roswell 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		1,642.5		4,500.0	6,142.5
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	13,543.5	3,240.5	2,500.0	19,284.0
2	Performance measures:				
3	(a) Output:	Number of students enrolled, by headcount			2,650
4	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
5		New Mexico high school, by headcount			350
6	(c) Output:	Number of credit hours completed			34,000
7	(d) Output:	Number of unduplicated awards conferred in the most recent			
8		academic year			450
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	(3) Ruidoso 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		300.0	200.0	500.0
21	(b) Instruction and general				
22	purposes	2,294.8	2,000.0	3,000.0	7,294.8
23	Performance measures:				
24	(a) Output:	Number of students enrolled, by headcount			1,000
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					75
2	(c) Output:				9,500
3	(d) Output:				
4					100
5	(e) Outcome:				
6					
7					
8					Discontinue
9	(f) Outcome:				
10					60%
11	(4) Research and public service projects:				
12	Appropriations:				
13	(a) Blackwater draw site and				
14	museum	87.8	40.0		127.8
15	(b) Student success programs	399.2			399.2
16	(c) Nurse expansion	323.7			323.7
17	(d) At-risk student tutoring	215.0			215.0
18	(e) Allied health	136.3			136.3
19	(f) Roswell branch - nurse				
20	expansion	350.0			350.0
21	(g) Roswell branch - airframe				
22	mechanics	68.5			68.5
23	(h) Roswell branch - special				
24	services program	108.1			108.1
25	(i) Teacher education				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 preparation program	182.4				182.4
2 (j) Greyhound promise	91.2				91.2
3 (k) Youth challenge	91.2				91.2
4 (l) Nursing program	178.6				178.6
5 (m) Roswell branch - veterans					
6 center	60.0				60.0
7 Subtotal	[60,116.1]	[45,773.0]		[36,733.0]	142,622.1
8 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
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		18,000.0		14,000.0	32,000.0
15 (b) Instruction and general					
16 purposes	33,951.8	14,000.0			47,951.8
17 (c) Teacher pipeline					
18 initiatives	50.0				50.0
19 Performance measures:					
20 (a) Output: Number of students enrolled, by headcount					1,800
21 (b) Output: Number of first-time freshmen enrolled who graduated from a					
22 New Mexico high school, by headcount					280
23 (c) Explanatory: Number of credit hours completed					
24 (d) Output: Number of unduplicated awards conferred in the most recent					
25 academic year					350

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Percent of a cohort of first-time, full-time,					
2 degree-seeking freshmen who complete a baccalaureate					
3 program within one hundred fifty percent of standard					
4 graduation time					60%
5 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
6 third semester					81%
7 (2) Bureau of mine safety:					
8 Appropriations:					
9 (a) Bureau of mine safety	515.6			300.0	815.6
10 (3) Bureau of geology and mineral resources:					
11 Appropriations:					
12 (a) Bureau of geology and					
13 mineral resources	4,453.8	735.0		1,900.0	7,088.8
14 (4) Petroleum recovery research center:					
15 Appropriations:					
16 (a) Petroleum recovery					
17 research center	1,917.5	636.0		7,400.0	9,953.5
18 (5) Geophysical research center:					
19 Appropriations:					
20 (a) Geophysical research					
21 center	1,402.0	500.0		2,500.0	4,402.0
22 (6) Research and public service projects:					
23 Appropriations:					
24 (a) Energetic materials					
25 research center	1,000.0	3,600.0		28,500.0	33,100.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Science and engineering					
2	fair	198.2				198.2
3	(c) Institute for complex					
4	additive systems analysis	1,173.7	1,000.0		12,000.0	14,173.7
5	(d) Cave and karst research	398.4	62.0		584.0	1,044.4
6	(e) Homeland security center	610.9			3,300.0	3,910.9
7	(f) Cybersecurity center of					
8	excellence	500.0	310.0		440.0	1,250.0
9	(g) Rural economic					
10	development	32.8				32.8
11	(h) Chemical engineering					
12	student assistanceships	199.3				199.3
13	(i) New Mexico mathematics,					
14	engineering and science					
15	achievement	1,088.7				1,088.7
16	Subtotal	[47,492.7]	[38,843.0]		[70,924.0]	157,259.7
17	NORTHERN NEW MEXICO COLLEGE:					
18	(1) Main campus:					
19	The purpose of the instruction and general program is to provide education services designed to meet the					
20	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22	Appropriations:					
23	(a) Other		5,600.0		6,700.0	12,300.0
24	(b) Instruction and general					
25	purposes	11,636.5	6,800.0		6,800.0	25,236.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Athletics	543.9	200.0			743.9
2	(d) Teacher pipeline					
3	initiatives	250.0				250.0
4	Performance measures:					
5	(a) Output:	Number of students enrolled, by headcount				1,600
6	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
7		New Mexico high school, by headcount				231
8	(c) Output:	Number of credit hours completed				23,700
9	(d) Output:	Number of unduplicated awards conferred in the most recent				
10		academic year				225
11	(e) Output:	Percent of a cohort of first-time, full-time,				
12		degree-seeking freshmen who complete a baccalaureate				
13		program within one hundred fifty percent of standard				
14		graduation time				40%
15	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
16		third semester				55%
17	(2) Research and public service projects:					
18	Appropriations:					
19	(a) Nurse expansion	947.0				947.0
20	(b) Science, technology,					
21	engineering, arts and					
22	math initiative	125.2				125.2
23	(c) Veterans' center	120.2				120.2
24	(d) Academic program					
25	evaluation	45.6				45.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Native American student					
2 center	150.0				150.0
3 (f) Demonstration farm	50.0				50.0
4 (g) Arts, cultural engagement					
5 and sustainable agriculture	50.0				50.0
6 (h) Center for the arts	200.0				200.0
7 Subtotal	[14,118.4]	[12,600.0]		[13,500.0]	40,218.4
8 SANTA FE COMMUNITY COLLEGE:					
9 (1) Main campus:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		1,374.0		15,477.0	16,851.0
15 (b) Instruction and general					
16 purposes	12,482.7	26,473.0		3,300.0	42,255.7
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					5,900
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					169
21 (c) Output: Number of credit hours completed					53,400
22 (d) Output: Number of unduplicated awards conferred in the most recent					
23 academic year					574
24 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					30%
3	(f) Outcome:				
4	Percent of first-time, full-time freshmen retained to the third semester				60%
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) First born, home visiting				
8	and technical assistance	435.0			435.0
9	(b) Teacher education expansion	136.8			136.8
10	(c) Small business				
11	development centers	4,124.7		1,646.0	5,770.7
12	(d) Nurse expansion	439.4			439.4
13	(e) EMS mental health				
14	resiliency pilot	91.2			91.2
15	(f) Employment preparation	60.0			60.0
16	Subtotal	[17,769.8]	[27,847.0]	[20,423.0]	66,039.8
17	CENTRAL NEW MEXICO COMMUNITY 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		10,000.0	18,400.0	28,400.0
24	(b) Instruction and general				
25	purposes	71,403.1	90,000.0	3,900.0	165,303.1

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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			32,500
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			2,100
5	(c) Output:	Number of credit hours completed			340,000
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			6,000
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate-seeking community college students who complete			
10		an academic program within one hundred fifty percent of			
11		standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			65%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Nurse expansion	1,400.0			1,400.0
17	(b) Workforce development	70.0			70.0
18	Subtotal	[72,873.1]	[100,000.0]	[22,300.0]	195,173.1
19	LUNA COMMUNITY COLLEGE:				
20	(1) Main campus:				
21	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
22	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
23	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
24	Appropriations:				
25	(a) Other		449.4	3,555.7	4,005.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	7,589.6	142.1		61.5	7,793.2
3 (c) Athletics	479.7				479.7
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount					1,536
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					120
8 (c) Output: Number of credit hours completed					14,000
9 (d) Output: Number of unduplicated awards conferred in the most recent					
10 academic year					160
11 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					35%
15 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					65%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Nurse expansion	267.0				267.0
20 (b) Student retention and					
21 completion	483.8				483.8
22 (c) Rough rider student					
23 support services	150.0				150.0
24 (d) Fire resiliency	75.0				75.0
25 (e) Year-round mentorship	100.0				100.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[9,145.1]	[591.5]		[3,617.2]	13,353.8
2 MESALANDS COMMUNITY COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		242.2		842.9	1,085.1
9 (b) Instruction and general					
10 purposes	4,677.1	116.4		87.9	4,881.4
11 (c) Athletics	212.8				212.8
12 Performance measures:					
13 (a) Output: Number of students enrolled, by headcount					1,350
14 (b) Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					110
16 (c) Output: Number of credit hours completed					9,000
17 (d) Output: Number of unduplicated awards conferred in the most recent					
18 academic year					445
19 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					45%
23 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					65%
25 (2) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Wind training center	115.0				115.0
3 Subtotal	[5,004.9]	[358.6]		[930.8]	6,294.3
4 NEW MEXICO JUNIOR COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Other		3,600.0		2,000.0	5,600.0
11 (b) Instruction and general					
12 purposes	6,874.3	19,000.0		450.0	26,324.3
13 (c) Athletics	558.6				558.6
14 Performance measures:					
15 (a) Output: Number of students enrolled, by headcount					3,250
16 (b) Output: Number of first-time freshmen enrolled who graduated from a					
17 New Mexico high school, by headcount					500
18 (c) Output: Number of credit hours completed					43,000
19 (d) Output: Number of unduplicated awards conferred in the most recent					
20 academic year					350
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					60%
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					
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7					
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					160
2	(e) Outcome:				
3					
4					35%
5	(f) Outcome:				
6					65%
7	(2) Research and public service projects:				
8	Appropriations:				
9	(a) Carlsbad branch -				
10	manufacturing sector				
11	development program	223.8			223.8
12	(b) Carlsbad branch - nurse				
13	expansion	398.6			398.6
14	Subtotal	[5,426.6]	[15,000.0]	[3,500.0]	23,926.6
15	SAN JUAN COLLEGE:				
16	(1) Main campus:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
19	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
20	Appropriations:				
21	(a) Other		14,000.0	22,000.0	36,000.0
22	(b) Instruction and general				
23	purposes	28,148.7	34,000.0	6,000.0	68,148.7
24	(c) Tribal education				
25	initiatives	100.0			100.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			8,600
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			300
5	(c) Output:	Number of credit hours completed			112,000
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			1,200
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			72%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Dental hygiene program	175.0			175.0
17	(b) Nurse expansion	1,116.0			1,116.0
18	(c) Renewable energy center				
19	of excellence	500.0			500.0
20	(d) Food hub	150.0			150.0
21	(e) Health center	60.0			60.0
22	Subtotal	[30,249.7]	[48,000.0]	[28,000.0]	106,249.7
23	CLOVIS COMMUNITY COLLEGE:				
24	(1) Main campus:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide				

[bracketed material] = deletion

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		500.0		5,900.0	6,400.0
5 (b) Instruction and general					
6 purposes	11,353.4	5,500.0		1,200.0	18,053.4
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					3,500
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					130
11 (c) Output: Number of credit hours completed					37,000
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					450
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					40%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					63%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Welding program	180.0				180.0
23 (b) Nurse expansion	356.5				356.5
24 (c) HVAC program	100.0				100.0
25 Subtotal	[11,989.9]	[6,000.0]		[7,100.0]	25,089.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO MILITARY INSTITUTE:					
2 (1) Main campus:					
3 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
4 for students in a residential, military environment culminating in a high school diploma or associates					
5 degree.					
6 Appropriations:					
7 (a) Other		9,473.0			9,473.0
8 (b) Instruction and general					
9 purposes	2,604.8	34,682.0		322.5	37,609.3
10 (c) Athletics	327.7	435.0			762.7
11 Performance measures:					
12 (a) Outcome: Average American college testing composite score for					
13 graduating high school seniors					22
14 (b) Outcome: Proficiency profile reading scores for graduating college					
15 sophomores					115
16 (c) Output: Percent of third Friday high school seniors and junior					
17 college sophomore students graduating with a high school					
18 diploma and/or associate degree					85%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Knowles legislative					
22 scholarship program	1,353.7				1,353.7
23 Subtotal	[4,286.2]	[44,590.0]		[322.5]	49,198.7
24 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
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 blind and visually impaired program is to provide the					
2 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
3 to participate fully in their families, communities and workforce and to lead independent, productive					
4 lives.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	1,686.4	24,729.0		313.9	26,729.3
8 Performance measures:					
9 (a) Output: Number of New Mexico teachers who complete a personnel					
10 preparation program to become a teacher of the visually					
11 impaired					50
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Early childhood center	361.9				361.9
15 (b) Low vision clinic					
16 programs	111.1				111.1
17 Subtotal	[2,159.4]	[24,729.0]		[313.9]	27,202.3
18 NEW MEXICO SCHOOL FOR THE DEAF:					
19 (1) Main campus:					
20 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
21 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
22 and to work collaboratively with families, agencies and communities throughout the state to meet the					
23 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
24 Appropriations:					
25 (a) Instruction and general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	4,839.2	25,136.9			29,976.1
2 Performance measures:					
3 (a) Outcome: Rate of transition to postsecondary education,					
4 vocational-technical training school, junior colleges, work					
5 training or employment for graduates based on a three-year					
6 rolling average					100
7 (b) Outcome: Percent of first-year signers who demonstrate improvement					
8 in American sign language based on fall or spring					
9 assessments					100%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Statewide outreach services	215.7				215.7
13 Subtotal	[5,054.9]	[25,136.9]			30,191.8
14 TOTAL HIGHER EDUCATION	1,020,991.5	1,779,385.6	2,859.1	742,023.8	3,545,260.0
15 K. PUBLIC SCHOOL SUPPORT					
16 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
17 revert at the end of fiscal year 2024.					
18 PUBLIC SCHOOL SUPPORT:					
19 (1) State equalization guarantee distribution:					
20 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
21 system of free public schools sufficient for the education of, and open to, all the children of school					
22 age in the state.					
23 Appropriations:					
24 (a) Other	3,920,684.1	151,500.0			4,072,184.1
25 The rate of distribution of the state equalization guarantee distribution shall be based on a program					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 unit value determined by the secretary of public education. The secretary of public education shall
2 establish a preliminary unit value to establish budgets for the 2023-2024 school year and then, on
3 verification of the number of units statewide for fiscal year 2024 but no later than January 31, 2024,
4 the secretary of public education may adjust the program unit value. In setting the preliminary unit
5 value and the final unit value in January, the public education department shall consult with the
6 department of finance and administration, legislative finance committee and legislative education study
7 committee.

8 The general fund appropriation to the state equalization guarantee distribution includes thirty-one
9 million nine hundred twenty-six thousand two hundred dollars (\$31,926,200) contingent on enactment of a
10 bill in the first session of the fifty-sixth legislature amending the Public School Finance Act to
11 increase the at-risk index multiplier to thirty-three hundredths.

12 The state equalization guarantee distribution includes two hundred forty million eight hundred
13 forty-seven thousand dollars (\$240,847,000) from the general fund and one hundred fifty million dollars
14 (\$150,000,000) from the public education reform fund contingent on enactment of a bill in the first
15 session of the fifty-sixth legislature amending the Public School Finance Act creating a K-12 plus
16 program that generates additional program units for schools that provide instructional days beyond the
17 equivalent of one hundred eighty days with bonus units beyond the equivalent of one hundred ninety days,
18 amending the Public School Code to establish a new minimum requirement of one thousand one hundred forty
19 instructional hours for all students each school year and repealing K-5 plus schools and extended
20 learning time programs. The secretary of public education shall consider those K-12 plus programs
21 eligible for state financial support and the amount of state funding available for K-12 plus programs and
22 determine, in consultation with the department of finance and administration, legislative finance
23 committee and legislative education study committee, the programs and consequent numbers of students in
24 K-12 plus programs that will be used to calculate the number of additional program units for K-12 plus
25 programs. Any amount of the one hundred fifty million dollar (\$150,000,000) public education reform fund

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriation that is not distributed through the K-12 plus program factor, calculated by multiplying the
2 final program unit value set for the 2023-2024 school year by the total K-12 plus program units generated
3 in excess of at least fourteen thousand program units and subtracting that product from one hundred fifty
4 million dollars (\$150,000,000), shall revert to the public education reform fund.

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

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

12 The general fund appropriation to the state equalization guarantee distribution includes seven
13 million nine hundred sixty-two thousand four hundred dollars (\$7,962,400) contingent on enactment of a
14 bill in the first session of the fifty-sixth legislature amending the School Personnel Act raising the
15 responsibility factors for principals and assistant principals based on the family income index of the
16 school.

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

21 For fiscal year 2024, if the program cost made available is insufficient to meet the level of state
22 support required by the special education maintenance of effort requirements of Part B of the federal
23 Individuals with Disabilities Education Act, the public education department shall reduce the program
24 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
25 projected shortfall and distribute that amount to school districts and charter schools in proportion to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 each school district's and charter school's share of the total statewide program cost to meet the level
2 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
3 2024. The public education department shall reset the final unit value and recalculate each school
4 district's and charter school's program cost for fiscal year 2024.

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

9 The general fund appropriation to the state equalization guarantee distribution includes twenty-one
10 million dollars (\$21,000,000) for school districts and charter schools to meet requirements of Section
11 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted
12 and ongoing professional development focused on case management, tutoring, data-guided instruction,
13 coaching or other evidence-based practices that improve student outcomes.

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

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

21 The public education department shall monitor and review the operating budgets of school districts
22 and charter schools to ensure the school district or charter school is prioritizing available funds to
23 those functions most likely to improve student outcomes. If a school district or charter school submits a
24 fiscal year 2024 operating budget that, in the opinion of the secretary of public education, fails to
25 prioritize funds as described in this paragraph, the secretary of public education shall, prior to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 approving the school district's or charter school's fiscal year 2024 budget, direct the school district					
2 or charter school to revise its submitted budget or shall make such revisions as required to meet the					
3 requirements of this paragraph.					
4 The general fund appropriation to the public school fund shall be reduced by the amounts					
5 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act					
6 receipts otherwise unappropriated.					
7 The other state funds appropriation to the state equalization guarantee distribution includes					
8 balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.					
9 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2024					
10 from appropriations made from the general fund shall revert to the general fund.					
11 Performance measures:					
12 (a) Outcome:					
13 Eighth-grade math achievement gap between economically					
14 disadvantaged students and all other students, in					
15 percentage points					5%
16 (b) Outcome:					
17 Fourth-grade reading achievement gap between economically					
18 disadvantaged students and all other students, in					
19 percentage points					5%
20 (c) Outcome:					
21 Percent of fourth-grade students who achieve proficiency or					
22 above on the standards-based assessment in reading					34%
23 (d) Outcome:					
24 Percent of fourth-grade students who achieve proficiency or					
25 above on the standards-based assessment in mathematics					34%
26 (e) Outcome:					
27 Percent of eighth-grade students who achieve proficiency or					
28 above on the standards-based assessment in reading					34%
29 (f) Outcome:					
30 Percent of eighth-grade students who achieve proficiency or					
31 above on the standards-based assessment in mathematics					34%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Quality:					
2						82%
3	(h) Explanatory:					
4						
5						
6	(i) Explanatory:					
7						
8						
9	(j) Explanatory:					
10						
11	(k) Outcome:					
12						
13						37%
14	(l) Outcome:					
15						
16						37%
17	(m) Outcome:					
18						
19						37%
20	(n) Outcome:					
21						
22						37%
23	(o) Outcome:					
24						
25						25%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(p) Explanatory:	Percent of funds generated by the at-risk index associated			
2		with at-risk services			
3	(q) Outcome:	Chronic absenteeism rate among students in middle school			10%
4	(r) Outcome:	Chronic absenteeism rate among students in high school			10%
5	(s) Outcome:	Chronic absenteeism rate among students in elementary school			10%

6 (2) Transportation distribution:

7 Appropriations:

8	(a) Other	126,379.5			126,379.5
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9 The general fund appropriation to the transportation distribution includes two million two hundred eleven
 10 thousand five hundred dollars (\$2,211,500) to provide an average five percent salary increase to all
 11 public school transportation personnel. The secretary of public education shall not approve the operating
 12 budget of a school district or charter school that does not provide an average five percent salary
 13 increase for all public school transportation personnel.

14 For fiscal year 2024, the public education department shall not include any variables within the
 15 calculation of the transportation distribution that adjust the allocation to each school district and
 16 state-chartered charter school based on district population densities.

17 (3) Supplemental distribution:

18 Appropriations:

19	(a) Out-of-state tuition	362.0			362.0
20	(b) Emergency supplemental	2,000.0			2,000.0

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

25 Any unexpended balances in the supplemental distribution of the public education department

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 remaining at the end of fiscal year 2024 from appropriations made from the general fund shall revert to					
2 the general fund.					
3 (4) Federal flow through:					
4 Appropriations:					
5 (a) Other				548,500.0	548,500.0
6 (5) Indian education fund:					
7 Appropriations:					
8 (a) Other	20,000.0				20,000.0
9 The secretary of public education, in collaboration with the assistant secretary for Indian education,					
10 shall develop a methodology to allocate the twenty million dollar (\$20,000,000) general fund					
11 appropriation to tribal education departments, tribal libraries, Native American language programs,					
12 school districts and charter schools based on operational needs and student enrollment.					
13 (6) Standards-based assessments:					
14 Appropriations:					
15 (a) Other	8,000.0				8,000.0
16 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
17 year 2024 from appropriations made from the general fund shall revert to the general fund.					
18 Subtotal	[4,077,425.6]	[151,500.0]		[548,500.0]	4,777,425.6
19 TOTAL PUBLIC SCHOOL SUPPORT	4,077,425.6	151,500.0		548,500.0	4,777,425.6
20 GRAND TOTAL FISCAL YEAR 2024					
21 APPROPRIATIONS	9,223,005.9	5,152,548.0	955,506.9	11,179,677.8	26,510,738.6
22 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
23 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
24 be expended in fiscal years 2023 and 2024. Unless otherwise indicated, any unexpended balances of the					
25 appropriations remaining at the end of fiscal year 2024 shall revert to the appropriate fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) LEGISLATIVE FINANCE COMMITTEE	1,200.0				1,200.0
2 For a joint study with the department of finance and administration, in consultation with appropriate					
3 stakeholders, on the State Personnel Act and the state's system of classification and compensation.					
4 (2) COURT OF APPEALS	130.0				130.0
5 For technology upgrades, including replacement computers, updated software and internet connectivity and					
6 building access system and building improvements.					
7 (3) SUPREME COURT	975.0				975.0
8 To purchase and install a backup generator for the New Mexico supreme court building.					
9 (4) SUPREME COURT	100.0				100.0
10 For pro tem judges to address court backlog.					
11 (5) SUPREME COURT	2,000.0				2,000.0
12 For security upgrades, including replacing outdated security camera and access control systems, at the					
13 New Mexico supreme court.					
14 (6) SUPREME COURT	135.0				135.0
15 To replace the existing video conferencing solution at the New Mexico supreme court courtroom with new					
16 hybrid video streaming technology equipment.					
17 (7) ADMINISTRATIVE OFFICE					
18 OF THE COURTS	1,060.0				1,060.0
19 For technology projects subject to review by the department of information technology.					
20 (8) ADMINISTRATIVE OFFICE					
21 OF THE COURTS					
22 The period of time for expending the five hundred sixty four thousand dollars (\$564,000) appropriated					
23 from the general fund and the nine hundred thirty four thousand dollars (\$934,000) appropriated from the					
24 consumer settlement fund in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for the					
25 administrative office of the courts moving and related costs is extended through fiscal year 2024.					

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a two-year pilot program to create judicial clerkships for district court judges in rural areas. Any					
2 unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through					
3 fiscal year 2025.					
4 (15) ADMINISTRATIVE OFFICE					
5 OF THE COURTS					
6 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					
7 from the general fund in Subsection 5 of Section 5 of Chapter 54 of Laws 2022 for magistrate security					
8 equipment is extended through fiscal year 2024.					
9 (16) ADMINISTRATIVE OFFICE					
10 OF THE COURTS					
11 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
12 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 for a statewide information					
13 management system for problem-solving courts is extended through fiscal year 2024.					
14 (17) ADMINISTRATIVE OFFICE					
15 OF THE COURTS	200.0				200.0
16 For the substitute care advisory council, contingent on enactment of legislation of the first session of					
17 the fifty-sixth legislature transferring the substitute care advisory council to the administrative					
18 office of the courts.					
19 (18) BERNALILLO COUNTY					
20 METROPOLITAN COURT	368.5				368.5
21 For facilities improvements.					
22 (19) FIRST JUDICIAL					
23 DISTRICT ATTORNEY	360.0				360.0
24 For special prosecution expenses.					
25 (20) 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	250.0				250.0
2	For the district attorney fund.					
3	(21) ADMINISTRATIVE OFFICE					
4	OF THE DISTRICT ATTORNEYS					
5	Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year					
6	2023 and prior years by a district attorney or the administrative office of the district attorneys from					
7	the United States department of justice pursuant to the southwest border prosecution initiative shall not					
8	revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
9	2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide to the					
10	department of finance and administration and the legislative finance committee a detailed report					
11	documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
12	of fiscal year 2023 for each of the district attorneys and the administrative office of the district					
13	attorneys.					
14	(22) 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 from any Native American tribe, pueblo or political					
18	subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
19	not 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 the					
21	department of finance and administration and the legislative finance committee a detailed report					
22	documenting the amount of all funds received from Native American tribes, pueblos and political					
23	subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
24	not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative					
25	office of the district attorneys.					

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended					
2 in subsection 24 of Section 5 of Chapter 54 of Laws 2022 for interstate water litigation costs is					
3 extended through fiscal year 2024.					
4 (29) TAXATION AND REVENUE					
5 DEPARTMENT	2,000.0				2,000.0
6 To implement tax and motor code changes mandated in legislation.					
7 (30) TAXATION AND REVENUE					
8 DEPARTMENT	2,843.2				2,843.2
9 To develop, enhance and maintain the systems of record.					
10 (31) TAXATION AND REVENUE					
11 DEPARTMENT	471.4				471.4
12 To replace extraction desks and scanners.					
13 (32) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION	15,000.0				15,000.0
15 To the local government division for animal shelters statewide.					
16 (33) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	2,000.0				2,000.0
18 For capacity building grants to councils of government, technical assistance providers and local					
19 governments.					
20 (34) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	15,000.0				15,000.0
22 To the local government division for planning, design and construction of improvements to Carbon Coal					
23 road in McKinley county.					
24 (35) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION	600.0				600.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	To the civil legal services fund.					
2	(36) DEPARTMENT OF FINANCE					
3	AND ADMINISTRATION	8,000.0				8,000.0
4	For cost overruns for local capital outlay projects.					
5	(37) DEPARTMENT OF FINANCE					
6	AND ADMINISTRATION	1,500.0				1,500.0
7	For evidence- or research-based capital outlay infrastructure interventions shown to reduce crime,					
8	including street lighting and remediation of vacant lots and parks. Any unexpended balances remaining at					
9	the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2025.					
10	(38) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	7,500.0				7,500.0
12	For community food, local agriculture and supply chain programs to improve food security in New Mexico.					
13	The general fund appropriation is from amounts transferred to the appropriation contingency fund of the					
14	general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
15	(39) DEPARTMENT OF FINANCE					
16	AND ADMINISTRATION	10,000.0				10,000.0
17	To the local government division to provide grants to local governments to support housing					
18	infrastructure.					
19	(40) DEPARTMENT OF FINANCE					
20	AND ADMINISTRATION	2,000.0				2,000.0
21	For operating costs of the infrastructure planning and development office, contingent on enactment of					
22	legislation of the first session of the fifty-sixth legislature creating a centralized infrastructure					
23	planning office.					
24	(41) DEPARTMENT OF FINANCE					
25						

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	AND ADMINISTRATION	26,000.0				26,000.0
2	For the law enforcement workforce capacity building fund, contingent on enactment of legislation of the					
3	first session of the fifty-sixth legislature creating the fund, with no more than five million two					
4	hundred thousand dollars (\$5,200,000) expended each fiscal year through fiscal year 2027. Any unexpended					
5	balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal					
6	year 2028. Distributions shall only be made to law enforcement agencies in compliance with applicable					
7	statutory reporting requirements, including those described in Subsection C of Section 29-3-11 NMSA 1978,					
8	Subsection B of Section 29-7-7.1 NMSA 1978 and Sections 29-7-7.2, 29-7C-7 and 29-7C-8 NMSA 1978. The					
9	department of finance and administration may use up to five percent of the appropriated funds to					
10	administer the program, including evaluation of program effectiveness.					
11	(42) DEPARTMENT OF FINANCE					
12	AND ADMINISTRATION	5,000.0				5,000.0
13	For state and local match assistance for federal grants.					
14	(43) DEPARTMENT OF FINANCE					
15	AND ADMINISTRATION	30,000.0				30,000.0
16	To the public-private partnership fund of the New Mexico finance authority, contingent on enactment of					
17	legislation of the first session of the fifty-sixth legislature creating the fund.					
18	(44) DEPARTMENT OF FINANCE					
19	AND ADMINISTRATION	300.0				300.0
20	For information technology infrastructure upgrades.					
21	(45) DEPARTMENT OF FINANCE					
22	AND ADMINISTRATION	40,000.0				40,000.0
23	For regional recreation centers and quality of life grants statewide. The general fund appropriation is					
24	from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of					
25	Chapter 4 of Laws 2021 (2nd S.S.).					

[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	15,000.0				15,000.0
3	For the venture capital fund.					
4	(47) DEPARTMENT OF FINANCE					
5	AND ADMINISTRATION	35,000.0				35,000.0
6	For the water trust fund.					
7	(48) GENERAL SERVICES DEPARTMENT					
8	The general services department may expend up to nine hundred thousand dollars (\$900,000) of the general					
9	fund appropriation contained in Subsection 18 of Section 10 of Chapter 54 of Laws 2022 in fiscal years					
10	2023 and 2024 for building rental and relocation expenses for a state agency that must relocate to a new					
11	facility to enable the construction of an executive office building in Santa Fe.					
12	(49) GENERAL SERVICES DEPARTMENT	1,200.0				1,200.0
13	For overhauling or replacing both engines on the state owned aircraft.					
14	(50) GENERAL SERVICES DEPARTMENT	400.0	600.0			1,000.0
15	To purchase vehicles. The other state funds appropriation is from the state transportation pool fund					
16	balance.					
17	(51) NEW MEXICO SENTENCING					
18	COMMISSION					
19	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
20	consumer settlement fund in Subsection 38 of Section 5 of Chapter 137 of Laws of 2021 to study and					
21	redraft the Criminal Code and other criminal statutes is extended through fiscal year 2024.					
22	(52) NEW MEXICO SENTENCING					
23	COMMISSION					
24	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
25	in Subsection 39 of Section 5 of Chapter 54 of Laws of 2022 for grants awarded under the Crime Reduction					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Grant Act is extended through fiscal year 2024.					
2 (53) NEW MEXICO SENTENCING					
3 COMMISSION	4,000.0				4,000.0
4 For grants awarded under the Crime Reduction Grant Act, including grants for projects supporting data					
5 analytics on frequent criminal justice system users and technical assistance on evidence-based local					
6 solution implementation. The New Mexico sentencing commission may use up to three percent of the					
7 appropriation for administration and may use up to two percent of the appropriation to evaluate the					
8 effectiveness of grant recipient projects, including those awarded in prior years. Any unexpended					
9 balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal					
10 year 2025.					
11 (54) DEPARTMENT OF INFORMATION					
12 TECHNOLOGY		25,000.0			25,000.0
13 For the office of broadband access and expansion to provide state matching funds for federal broadband					
14 grant programs. The other state funds appropriation is from the connect New Mexico fund.					
15 (55) DEPARTMENT OF INFORMATION					
16 TECHNOLOGY	10,000.0				10,000.0
17 To improve cybersecurity statewide. Up to three million dollars (\$3,000,000) may be used for incident					
18 response at the regulation and licensing department.					
19 (56) DEPARTMENT OF INFORMATION					
20 TECHNOLOGY	3,000.0				3,000.0
21 To improve cybersecurity at higher education institutions, including the consortium of higher education					
22 computing communication services.					
23 (57) DEPARTMENT OF INFORMATION					
24 TECHNOLOGY	2,500.0				2,500.0
25 To improve cybersecurity for schools and school districts statewide.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (58) DEPARTMENT OF INFORMATION					
2 TECHNOLOGY	25,000.0				25,000.0
3 For broadband expansion activities. The appropriation includes sixteen million five hundred thousand					
4 dollars (\$16,500,000) to provide matching funds for federal broadband grant programs and four million					
5 dollars (\$4,000,000) for obtaining permits and rights of way.					
6 (59) STATE COMMISSION					
7 OF PUBLIC RECORDS	66.6				66.6
8 To upgrade information technology equipment and software.					
9 (60) SECRETARY OF STATE	7,500.0				7,500.0
10 To the state election fund to conduct and administer elections statewide in fiscal year 2024.					
11 (61) SECRETARY OF STATE	7,500.0				7,500.0
12 To the state election fund to conduct and administer elections statewide in fiscal year 2026.					
13 (62) SECRETARY OF STATE	100.0				100.0
14 To upgrade the existing statewide elections, registration and voting integrity system applications.					
15 (63) PUBLIC EMPLOYEE LABOR					
16 RELATIONS BOARD					
17 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general					
18 fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 for website, telecommunications costs,					
19 furniture and information technology needs is extended through fiscal year 2024 and can be used for					
20 personal services and employee benefits.					
21 (64) TOURISM DEPARTMENT	10,000.0				10,000.0
22 For marketing and advertising. The general fund appropriation is from amounts transferred to the					
23 appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
24 (65) TOURISM DEPARTMENT	1,000.0				1,000.0
25 For local and regional tourism development.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(66) ECONOMIC DEVELOPMENT					
2	DEPARTMENT	1,000.0				1,000.0
3	To promote creative industries. The general fund appropriation is contingent on enactment of legislation					
4	creating a fund to promote creative industries or similar legislation of the first session of the fifty-					
5	sixth legislature.					
6	(67) ECONOMIC DEVELOPMENT					
7	DEPARTMENT	500.0				500.0
8	To contract with higher education institutions for the management of the next generation film academy.					
9	(68) ECONOMIC DEVELOPMENT					
10	DEPARTMENT	3,000.0				3,000.0
11	To the development training fund for the job training incentive program. Any unexpended balances					
12	remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.					
13	(69) ECONOMIC DEVELOPMENT					
14	DEPARTMENT	10,000.0				10,000.0
15	To the local economic development act fund for economic development projects pursuant to the Local					
16	Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2024 shall not					
17	revert and may be expended in future fiscal years.					
18	(70) ECONOMIC DEVELOPMENT					
19	DEPARTMENT	2,200.0				2,200.0
20	For an economic development marketing campaign.					
21	(71) ECONOMIC DEVELOPMENT					
22	DEPARTMENT	1,000.0				1,000.0
23	For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income					
24	communities.					
25	(72) ECONOMIC DEVELOPMENT					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DEPARTMENT	10,000.0				10,000.0
2	For trail and outdoor infrastructure grants.					
3	(73) REGULATION AND					
4	LICENSING DEPARTMENT		2,500.0			2,500.0
5	For a professional licensing modernization project for all boards and commissions. The other state funds					
6	appropriation is from funds administered by the boards and commissions program of the regulation and					
7	licensing department.					
8	(74) REGULATION AND					
9	LICENSING DEPARTMENT	785.0				785.0
10	For replacement vehicles of aging fleet and field information technology equipment for construction					
11	industries division inspection programs.					
12	(75) PUBLIC REGULATION COMMISSION				240.0	240.0
13	To purchase vehicles for the pipeline safety division.					
14	(76) OFFICE OF THE					
15	SUPERINTENDENT OF INSURANCE	16,250.0				16,250.0
16	For the elimination of the existing deficit in the patient compensation fund and to reduce the rate					
17	impact of nondeficient-related rate increases contingent on enactment of legislation amending the Medical					
18	Malpractice Act to include cost-saving measures to the fund.					
19	(77) STATE RACING COMMISSION					
20	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
21	general fund in Subsection 60 of Section 5 of Chapter 54 of Laws 2022 is extended through fiscal year					
22	2024 and may be expended for other purposes without the original contingency.					
23	(78) CULTURAL AFFAIRS DEPARTMENT	5,000.0				5,000.0
24	For exhibit development.					
25	(79) CULTURAL AFFAIRS DEPARTMENT	15,000.0				15,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the rural libraries endowment fund.					
2 (80) NEW MEXICO LIVESTOCK BOARD	340.4				340.4
3 To replace end user devices.					
4 (81) DEPARTMENT OF GAME AND FISH	2,000.0				2,000.0
5 To match federal funds, contingent on enactment of the Recovering America's Wildlife Act or similar					
6 legislation of the United States congress.					
7 (82) ENERGY, MINERALS AND NATURAL					
8 RESOURCES DEPARTMENT	1,000.0				1,000.0
9 To meet federal matching requirements at the energy conservation management division.					
10 (83) ENERGY, MINERALS AND NATURAL					
11 RESOURCES DEPARTMENT	35,000.0				35,000.0
12 To the land of enchantment conservation trust fund for land and water conservation and restoration					
13 activities, cultural resource protection and to develop the outdoor recreation economy, contingent on					
14 enactment of legislation in the first session of the fifty-sixth legislature establishing the fund and					
15 providing for its distribution.					
16 (84) ENERGY, MINERALS AND NATURAL					
17 RESOURCES DEPARTMENT	10,000.0				10,000.0
18 To the state forestry division for land acquisition, planning, design and construction of the New Mexico					
19 reforestation center.					
20 (85) ENERGY, MINERALS AND NATURAL					
21 RESOURCES DEPARTMENT	7,500.0				7,500.0
22 For the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles,					
23 trailers and other equipment used for wildland fire suppression and to purchase property to relocate the					
24 wildfire response program base camp.					
25 (86) STATE ENGINEER	25,000.0				25,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To augment the water supply on the lower Rio Grande, including through possible brackish water treatment					
2 and aquifer recharge projects, and continued support of the attorney general in interstate water					
3 litigation or settlements under the Rio Grande compact.					
4 (87) STATE ENGINEER	6,000.0				6,000.0
5 For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration, low					
6 flow conveyance channel maintenance and flood control projects related to the San Acacia reach of the Rio					
7 Grande.					
8 (88) STATE ENGINEER	2,000.0				2,000.0
9 For compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and to					
10 support other drought relief activities on the lower Pecos river.					
11 (89) STATE ENGINEER					
12 The period of time for expending the seven million dollars (\$7,000,000) from the general fund					
13 appropriation in Subsection 67 of Section 5 Chapter 83 of the Laws of 2020 as modified by Subsection 15					
14 of Section 7 Chapter 5 of the Laws of 2020 (1st S.S.), is extended through fiscal year 2024.					
15 (90) STATE ENGINEER	1,500.0				1,500.0
16 For the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation.					
17 (91) INDIAN AFFAIRS DEPARTMENT	50,000.0				50,000.0
18 For tribal projects, including matching funding for federal infrastructure grants and capacity building					
19 grants for improving access to Native Americans for behavioral health services.					
20 (92) EARLY CHILDHOOD EDUCATION					
21 AND CARE DEPARTMENT	2,000.0				2,000.0
22 To develop a coordinated intake and referral system accessible to internal and external parties linking					
23 and connecting New Mexico families to home visiting services.					
24 (93) AGING AND LONG-TERM					
25 SERVICES DEPARTMENT	800.0				800.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide funding for emergencies, disaster preparedness and planning that will result in serving					
2 seniors, including those not currently enrolled in senior programs.					
3 (94) AGING AND LONG-TERM					
4 SERVICES DEPARTMENT	40,000.0				40,000.0
5 To the Kiki Saavedra senior dignity fund, contingent on enactment of legislation of the first session of					
6 the fifty-sixth legislature making the fund an endowment to provide a recurring revenue source for					
7 services to senior citizens.					
8 (95) HUMAN SERVICES DEPARTMENT	5,100.1				5,100.1
9 For the supplemental nutrition assistance program's settlement agreement for the federal overpayment					
10 claim and the reinvestment plan to improve the administrative efficiency of the program.					
11 (96) HUMAN SERVICES DEPARTMENT	704.5			5,515.5	6,220.0
12 To implement the statewide closed loop medicaid patient and provider referral service to improve patient					
13 access to medical, behavioral health and nonmedical services to improve patient outcomes.					
14 (97) HUMAN SERVICES DEPARTMENT	1,428.2			8,092.9	9,521.1
15 To ensure effective deployment and utilization of 988 crisis now mobile crisis teams. The appropriation					
16 is contingent on receipt of eight million ninety-two thousand nine hundred dollars (\$8,092,900) in					
17 federal funds matched with state funds.					
18 (98) HUMAN SERVICES DEPARTMENT	1,020.2			3,060.6	4,080.8
19 For public assistance report information services that determine if medicaid and supplemental nutrition					
20 assistance program clients are receiving assistance from other state government agencies.					
21 (99) HUMAN SERVICES DEPARTMENT	2,500.0				2,500.0
22 To establish a comprehensive reentry support pilot program to provide individuals reentering the					
23 community from incarceration with pre-release medicaid capacity, connection to services, housing support,					
24 including a pilot alternative parole revocation process, in coordination with the corrections department.					
25 Target populations include, but are not limited to, individuals on in-house parole and those eligible for					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 geriatric parole.					
2 (100) HUMAN SERVICES DEPARTMENT					
3 Any unexpended balances attributable to the federal matching increase from Section 9817 of the American					
4 Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department					
5 remaining at the end of fiscal year 2021, fiscal year 2022 and fiscal year 2023 from appropriations made					
6 from the general fund shall not revert and may be expended in fiscal year 2023 through fiscal year 2025					
7 to support reinvestment in the expansion, enhancement or strengthening of home- and community-based					
8 services as required in Section 9817 of the American Rescue Plan Act of 2021, including eliminating the					
9 wait list for the 1915(c) developmental disabilities medicaid waivers and implementing the temporary					
10 home- and community-based services provider economic recovery payments.					
11 (101) HUMAN SERVICES DEPARTMENT					
12 The period of time for expending the eight million four hundred fifty-three thousand nine hundred dollars					
13 (\$8,453,900) appropriated from the general fund in Subsection 81 of Section 5 of Chapter 54 of Laws 2022					
14 for the supplemental nutrition assistance program's settlement payment of the federal overpayment claim					
15 is extended through fiscal year 2024.					
16 (102) DEVELOPMENTAL DISABILITIES COUNCIL	250.0				250.0
17 To reduce the wait list in the office of guardianship.					
18 (103) DEPARTMENT OF HEALTH					
19 Any unexpended fund balances in the developmental disabilities support program of the department of					
20 health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal					
21 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate the					
22 wait list for the home and community based waiver services 1915(c) developmental disability waivers and					
23 other expenditures in the developmental disabilities medicaid waiver program of the department of health.					
24 (104) DEPARTMENT OF HEALTH	825.5				825.5
25 To provide base increases and adjust pay bands to retain and recruit direct care staff for all department					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of health facilities.					
2 (105) DEPARTMENT OF HEALTH	250.0				250.0
3 To purchase two vans to provide accessible transportation for New Mexico veterans' home residents.					
4 (106) DEPARTMENT OF HEALTH	150.0				150.0
5 To revise, repeal and replace sections of the New Mexico administrative code.					
6 (107) DEPARTMENT OF HEALTH	500.0				500.0
7 For a rural primary healthcare clinic in McKinley county.					
8 (108) DEPARTMENT OF HEALTH	1,500.0				1,500.0
9 For startup costs and to purchase mobile clinics for school based health centers.					
10 (109) DEPARTMENT OF ENVIRONMENT	2,000.0				2,000.0
11 For the environment department to develop and implement actions related to climate change, including the					
12 implementation of national ozone standards.					
13 (110) DEPARTMENT OF ENVIRONMENT	1,500.0				1,500.0
14 To assure compliance of facilities managing radioactive materials.					
15 (111) DEPARTMENT OF ENVIRONMENT	5,000.0				5,000.0
16 To the rural infrastructure revolving loan fund to provide gap funding for water projects in rural					
17 communities.					
18 (112) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
19 To grant to the eastern New Mexico water utility authority for the eastern New Mexico rural water system,					
20 including two hundred thousand dollars (\$200,000) to the environment department for administrative costs.					
21 (113) 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 (114) 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 (115) 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 legislation of the first session of the fifty-sixth legislature providing for the					
7 distribution of funding.					
8 (116) DEPARTMENT OF ENVIRONMENT	2,839.7				2,839.7
9 To match federal funds for clean up of superfund hazardous waste sites in New Mexico.					
10 (117) 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 and 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 (118) DEPARTMENT OF ENVIRONMENT					
17 The period of time for expending the one million four hundred sixteen thousand dollars (\$1,416,000)					
18 appropriated in Subsection 77 of Section 5 of Chapter 137 of Laws 2021 for federal match and clean-up of					
19 superfund hazardous waste sites is extended through fiscal year 2024.					
20 (119) DEPARTMENT OF ENVIRONMENT	680.0				680.0
21 To develop a surface water discharge permitting program.					
22 (120) DEPARTMENT OF ENVIRONMENT					
23 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated in					
24 Subsection 88 of Section 5 of Chapter 54 of Laws 2022 to develop a surface water discharge permitting					
25 program and to cover costs for computer-based examinations for water utility operators is extended					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through fiscal year 2024.					
2 (121) DEPARTMENT OF ENVIRONMENT					
3 The period of time for expending the two hundred and fifty thousand dollars (\$250,000) appropriated in					
4 Subsection 90 of Section 5 of Chapter 54 of Laws 2022 for uranium mine remediation and cleanup is					
5 extended through fiscal year 2024.					
6 (122) OFFICE OF THE NATURAL					
7 RESOURCES TRUSTEE	1,000.0				1,000.0
8 To increase the damage assessment and restoration revolving fund to pursue emerging natural resource					
9 injury claims against responsible parties. The other state funds appropriation is from the consumer					
10 settlement fund.					
11 (123) OFFICE OF FAMILY REPRESENTATION					
12 AND ADVOCACY	300.0				300.0
13 For the purchase of furniture and equipment.					
14 (124) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT		500.0			500.0
16 For a community collaborative to support juvenile justice reform. The other state funds appropriation is					
17 from the juvenile continuum grant fund.					
18 (125) CHILDREN, YOUTH AND					
19 FAMILIES DEPARTMENT	3,000.0				3,000.0
20 To support the children, youth and families department's workforce development plan including secondary					
21 trauma self-care support, training and professional development support, local recruitment campaigns,					
22 recruitment incentives for licensed social work graduates in New Mexico and other states to work for					
23 protective services, caseload improvement cross-training, evidence-based core competency model					
24 development, mentorship program development and leadership development.					
25 (126) CHILDREN, YOUTH AND					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	FAMILIES DEPARTMENT	500.0				500.0
2	For collaborative support to incentivize maintaining cultural connections between Native American					
3	children in state custody and their Tribes, Pueblos and sovereign nations.					
4	(127) DEPARTMENT OF MILITARY AFFAIRS	102.8				102.8
5	To purchase cabinetry, shelving and compressed shelving to preserve and safely house the New Mexico					
6	military museum collection.					
7	(128) DEPARTMENT OF MILITARY AFFAIRS	718.0				718.0
8	To purchase vehicles.					
9	(129) CORRECTIONS DEPARTMENT	23,000.0	7,000.0			30,000.0
10	To continue hepatitis c treatment and planning. The corrections department shall report to the					
11	legislative finance committee and the department of finance and administration quarterly on the number of					
12	inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all					
13	funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c					
14	treatment needs. The corrections department shall coordinate with the human services department to					
15	prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the					
16	prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended					
17	balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be					
18	expended through fiscal year 2026.					
19	(130) CORRECTIONS DEPARTMENT	1,000.0				1,000.0
20	To convert paper offender files to electronic records.					
21	(131) DEPARTMENT OF PUBLIC SAFETY	522.5				522.5
22	For administrative prosecution of law enforcement officers and public safety telecommunicators by the law					
23	enforcement certification board contingent on enactment of legislation of the first session of the fifty-					
24	sixth legislature moving the function of such administrative prosecution from the office of the attorney					
25	general to the law enforcement certification board.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(132) DEPARTMENT OF PUBLIC SAFETY	1,461.8				1,461.8
2	To purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and					
3	ammunition.					
4	(133) DEPARTMENT OF PUBLIC SAFETY					
5	The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800)					
6	appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced					
7	training initiatives for commissioned New Mexico state police officers is extended through fiscal year					
8	2024.					
9	(134) DEPARTMENT OF PUBLIC SAFETY					
10	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
11	the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data sharing project					
12	with the administrative office of the courts is extended through fiscal year 2024.					
13	(135) DEPARTMENT OF PUBLIC SAFETY					
14	The period of time for expending the nine million dollars (\$9,000,000) appropriated from the general fund					
15	in Subsection 104 of Section 5 of Chapter 54 of Laws 2022 to purchase and equip law enforcement vehicles					
16	is extended through fiscal year 2024.					
17	(136) DEPARTMENT OF PUBLIC SAFETY					
18	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
19	general fund in Subsection 101 of Section 5 of Chapter 54 of Laws 2022 for license plate readers and					
20	mobile units for the New Mexico state police is extended through fiscal year 2024.					
21	(137) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
22	To purchase a machine to assist with violent gun crime investigations.					
23	(138) DEPARTMENT OF PUBLIC SAFETY	150.0				150.0
24	To purchase and replace crime scene investigation equipment.					
25	(139) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To conduct a police officer job task analysis for the New Mexico law enforcement academy board or other					
2 primary entity responsible for police officer training. The department of public safety shall report the					
3 results of the job task analysis to the department of finance and administration and the legislative					
4 finance committee by September 1, 2024.					
5 (140) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
6 To support teachers in bilingual multicultural education programs and implement provisions of the					
7 Bilingual Multicultural Education Act. The other state funds appropriation is from the public education					
8 reform fund.					
9 (141) PUBLIC EDUCATION DEPARTMENT		15,000.0			15,000.0
10 For career technical education initiatives and equipment. 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 career technical education fund.					
13 (142) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
14 For community school and family engagement initiatives. The other state funds appropriation is from the					
15 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this					
16 appropriation shall revert to the community schools fund.					
17 (143) PUBLIC EDUCATION DEPARTMENT		15,000.0			15,000.0
18 To support schools with the highest family income index pursuant to Section 22-8F-3 NMSA 1978 in					
19 providing supplemental service to at-risk students. The other state funds appropriation is from the					
20 public education reform fund.					
21 (144) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
22 To support educators with teaching English to speakers of other languages endorsements and implement					
23 provisions of the Hispanic Education Act. The other state funds appropriation is from the public					
24 education reform fund.					
25 (145) PUBLIC EDUCATION DEPARTMENT	7,500.0				7,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For meal quality initiatives that improve the nutritional quality and availability of school meals					
2 statewide and for food waste reduction initiatives. The general fund appropriation is from amounts					
3 transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws					
4 2021 (2nd S.S.).					
5 (146) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
6 For instructional materials. The public education department shall distribute an amount to each school					
7 district and charter school that is proportionate to each school district's and charter school's share of					
8 total program units computed pursuant to Section 22-8-18 NMSA 1978. The other state funds appropriation					
9 is from the public education reform fund.					
10 (147) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
11 For school districts and charter schools to support math achievement. The other state funds appropriation					
12 is from the public education reform fund.					
13 (148) PUBLIC EDUCATION DEPARTMENT		250.0			250.0
14 For outdoor classroom initiatives. The other state funds appropriation is from the public education					
15 reform fund.					
16 (149) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
17 For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. The other					
18 state funds appropriation is from the public education reform fund.					
19 (150) PUBLIC EDUCATION DEPARTMENT		6,500.0			6,500.0
20 For stipends to student teachers for time spent teaching in a New Mexico public school as required by					
21 Subsection C of Section 22-10A-6 NMSA 1978 and for waivers for fees associated with teaching license					
22 exams. The other state funds appropriation is from the public education reform fund.					
23 (151) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
24 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
25 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and facility demolition. A report of building renewal and replacement transfers must be submitted to the					
2 higher education department before funding is released. In the event of a transfer of building renewal					
3 and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in					
4 the New Mexico higher education department space policy, funding shall not be released to the higher					
5 education institutions. Up to five million dollars (\$5,000,000) may be distributed to higher education					
6 institutions for facility demolition.					
7 (164) HIGHER EDUCATION DEPARTMENT	3,000.0				3,000.0
8 For distribution to the higher education institutions of New Mexico for equipment renewal and					
9 replacement. A report of equipment renewal and replacement transfers must be submitted to the higher					
10 education department before funding is released. In the event of a transfer of equipment renewal and					
11 replacement funding to cover institutional salaries, funding shall not be released to the higher					
12 education institution.					
13 (165) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
14 To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's					
15 degree program at a graduate degree granting state university in New Mexico in a science, technology,					
16 engineering, mathematics or healthcare program provided that no student shall receive an award amount					
17 greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended balances					
18 remaining at the end of fiscal year 2026 from this appropriation shall revert to the general fund.					
19 (166) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
20 For the health professional loan repayment fund.					
21 (167) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
22 For endowed faculty teaching positions in undergraduate- and graduate-level nursing programs at New					
23 Mexico public and tribal institutions of higher education to expand enrollment and the number of					
24 graduates able to work as nurses or nurse practitioners. The higher education department must obtain					
25 certification from each higher education institution that the endowment revenue will supplement and not					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 supplant spending at the institution's nursing program before making an endowment award. The general fund					
2 appropriation is from amounts transferred to the appropriation contingency fund of the general fund in					
3 Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
4 (168) HIGHER EDUCATION DEPARTMENT	60,000.0				60,000.0
5 For the opportunity scholarship program for students attending a public post-secondary educational					
6 institution or tribal college. The scholarship shall pay tuition and fees for New Mexico residents					
7 enrolled at least half-time at a public post-secondary educational institution or tribal college.					
8 Scholarships may be awarded in an amount not to exceed one hundred percent of tuition and fees. The					
9 higher education department shall not award both opportunity scholarship and lottery scholarship funding					
10 for the same student during the same academic year. The general fund appropriation is from amounts					
11 transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws					
12 2021 (2nd S.S.).					
13 (169) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
14 For the public service law loan repayment fund.					
15 (170) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
16 To support public health programs at the university of New Mexico and New Mexico state university. The					
17 funding shall be distributed to each institution by the higher education department based on proposals					
18 submitted by the institutions. The general fund appropriation is from amounts transferred to the					
19 appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
20 (171) HIGHER EDUCATION DEPARTMENT					
21 The fifty million dollars (\$50,000,000) appropriated in Subsection 43 of Section 5 of Chapter 54 of Laws					
22 2022 for social worker faculty endowments may be expended to create endowments supporting student					
23 financial aid, including scholarships and paid practicums, for graduates of a New Mexico high school who					
24 are current residents of New Mexico enrolled in a master's-level social work program at a state					
25 institution of higher education as enumerated in Article 12, Section 11 of the constitution of New					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico. The higher education department must obtain certification from each higher education institution					
2 that the awards from this appropriation will supplement and not supplant spending at the institution's					
3 social worker program before making an endowment award.					
4 (172) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
5 For endowments to support financial aid, including scholarships and paid practicums, for New Mexico					
6 residents who are graduates of a New Mexico high school currently enrolled in a masters' level social					
7 work program at a state institution of higher education as enumerated in Article 12, Section 11 of the					
8 constitution of New Mexico through fiscal year 2025. The higher education department must obtain					
9 certification from each higher education institution that the awards from this appropriation will					
10 supplement and not supplant spending at the institution's social worker program before making an					
11 endowment award.					
12 (173) HIGHER EDUCATION DEPARTMENT	40,000.0				40,000.0
13 To provide matching funds to state research universities to support innovative applied research that					
14 advances knowledge and creates new products and production processes in the fields of agriculture,					
15 biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace,					
16 telecommunications, manufacturing science and similar research areas.					
17 (174) UNIVERSITY OF NEW MEXICO	500.0				500.0
18 To support infrastructure for the statewide human papillomavirus pap registry.					
19 (175) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
20 For endowed faculty positions in educator preparation at the Dona Ana branch community college.					
21 (176) COMPUTER SYSTEMS ENHANCEMENT FUND	66,636.4				66,636.4
22 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
23 TOTAL SPECIAL APPROPRIATIONS	885,824.8	145,064.5	8,000.0	16,909.0	1,055,798.3
24 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
25 from the general fund or other funds as indicated for expenditure in fiscal year 2023 for the purposes					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
2 department of finance and administration and the legislative finance committee that no other funds are					
3 available in fiscal year 2023 for the purpose specified and approval by the department of finance and					
4 administration. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the					
5 appropriate fund.					
6 (1) COURT OF APPEALS	107.1				107.1
7 To address a projected shortfall in personal services and employee benefits.					
8 (2) SECOND JUDICIAL					
9 DISTRICT COURT	331.3				331.3
10 For personal services and employee benefits to support a judge and staff.					
11 (3) THIRD JUDICIAL					
12 DISTRICT COURT	63.4				63.4
13 For shortfalls in the contractual services category for security.					
14 (4) THIRD JUDICIAL					
15 DISTRICT COURT	92.2				92.2
16 For magistrate judge salaries.					
17 (5) FOURTH JUDICIAL					
18 DISTRICT COURT	50.8				50.8
19 For magistrate judge salaries.					
20 (6) SIXTH JUDICIAL					
21 DISTRICT COURT	52.9				52.9
22 For magistrate judge salaries.					
23 (7) EIGHTH JUDICIAL					
24 DISTRICT COURT	42.3				42.3
25 For magistrate judge salaries.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(8) ELEVENTH JUDICIAL					
2	DISTRICT COURT	60.5				60.5
3	For magistrate judge salaries.					
4	(9) TWELFTH JUDICIAL					
5	DISTRICT COURT	51.7				51.7
6	For magistrate judge salaries.					
7	(10) THIRTEENTH JUDICIAL					
8	DISTRICT COURT	101.5				101.5
9	For magistrate judge salaries.					
10	(11) SIXTH JUDICIAL					
11	DISTRICT ATTORNEY	90.0				90.0
12	For personal services and employee benefits to fully staff the office.					
13	(12) ELEVENTH JUDICIAL DISTRICT					
14	ATTORNEY, DIVISION I	60.0				60.0
15	For staffing related to victim and witness support.					
16	(13) DEPARTMENT OF FINANCE					
17	AND ADMINISTRATION	300.0				300.0
18	For shortfalls in the fiscal agent contract special appropriation.					
19	(14) GENERAL SERVICES DEPARTMENT	23,650.0	41,456.0			65,106.0
20	For prior year shortfalls in the employee group health benefits fund, contingent on implementing a plan					
21	for a one-time, employer-only assessment, with matching funds from local governments and higher					
22	education institutions of twenty-two million one hundred six thousand dollars (\$22,106,000), and further					
23	contingent on the general services department increasing health benefit premiums in fiscal year 2024, and					
24	further contingent on the department contracting with an independent third party advisor to conduct a					
25	claims payment integrity review for fiscal year 2022 and fiscal year 2023. For those state employees					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General					
2 Appropriation Act of 2022 or 2023, the department of finance and administration shall transfer from the					
3 appropriate fund to the appropriate agency the amount required for the special assessment provided for in					
4 this item.					
5 (15) GENERAL SERVICES DEPARTMENT	10,890.0	19,110.0			30,000.0
6 For a projected shortfall in the employee group health benefits fund contingent on implementing a plan					
7 for a one-time, employer-only assessment, with matching funds from local governments and higher education					
8 institutions of ten million two hundred thousand dollars (\$10,200,000) and further contingent on the					
9 general services department increasing health benefit premiums in fiscal year 2024. For those state					
10 employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in					
11 the General Appropriation Act of 2022 or 2023, the department of finance and administration shall					
12 transfer from the appropriate fund to the appropriate agency the amount required for the special					
13 assessment provided for in this item.					
14 (16) GENERAL SERVICES DEPARTMENT	319.3	560.4			879.7
15 For shortfalls in the contractual services category for life insurance premiums in the risk management					
16 division, contingent on implementing a plan for a one-time, employer-only assessment, with matching funds					
17 from local governments and higher education institutions of two hundred ninety-nine thousand one hundred					
18 dollars (\$299,100), and further contingent on the general services department increasing life insurance					
19 premiums in fiscal year 2024. For those state employees whose salaries are referenced in or received as a					
20 result of nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department					
21 of finance and administration shall transfer from the appropriate fund to the appropriate agency the					
22 amount required for the special assessment provided for in this item.					
23 (17) OFFICE OF THE					
24 SUPERINTENDENT OF INSURANCE		2,300.0			2,300.0
25 For the small business health insurance premium relief initiative. The other state funds appropriation is					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the health care affordability fund.					
2 (18) STATE RACING COMMISSION	250.0				250.0
3 For litigation expenses.					
4 TOTAL SUPPLEMENTAL AND					
5 DEFICIENCY APPROPRIATIONS	36,513.0	63,426.4			99,939.4
6 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
7 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
8 otherwise indicated, the appropriation may be expended in fiscal years 2023, 2024 and 2025. Unless					
9 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2025 shall revert to the					
10 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
11 the state chief information officer shall certify compliance with the project certification process prior					
12 to the allocation of sixty-four million eight hundred ninety-six thousand four hundred dollars					
13 (\$64,896,400) from the computer systems enhancement fund and thirty-six million two hundred fifty					
14 thousand dollars (\$36,250,000) from other funds as indicated by the department of finance and					
15 administration for the purposes specified. The judicial information systems council shall certify					
16 compliance to the department of finance and administration for judicial branch projects. For executive					
17 branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5,					
18 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information					
19 officer and state purchasing division to achieve economies of scale and to provide the state with the					
20 best unit price.					
21 (1) ADMINISTRATIVE OFFICE					
22 OF THE COURTS					
23 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)					
24 appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of					
25 Laws 2020 to implement an integrated electronic court notices solution for the court's case management					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system is extended through fiscal year 2024.					
2 (2) LAW OFFICES OF THE					
3 PUBLIC DEFENDER			500.0		500.0
4 For initiation and planning for the microsoft balancing project.					
5 (3) LAW OFFICES OF					
6 THE PUBLIC DEFENDER			1,240.0		1,240.0
7 To implement the attorney tools project, including workflow and production enhancements.					
8 (4) TAXATION AND REVENUE DEPARTMENT			772.3		772.3
9 To enhance the protest case management system by implementing protest case functionality in Gentax.					
10 (5) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION					
12 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
13 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
14 Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 for the implementation of					
15 an enterprise budget system is extended through fiscal year 2024.					
16 (6) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION					
18 The period of time for expending the four million dollars (\$4,000,000) from the computer systems					
19 enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 4 of					
20 Section 7 of Chapter 137 of Laws 2021 for the implementation of an enterprise budget system is extended					
21 through fiscal year 2024.					
22 (7) GENERAL SERVICES DEPARTMENT		4,500.0			4,500.0
23 To replace the current procurement tracker software with modules contained within the statewide human					
24 resources and accounting system. The other state funds appropriation is from state purchasing fees fund					
25 balances.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) EDUCATIONAL RETIREMENT BOARD		30,500.0			30,500.0
2 To modernize the pension administration system. The other state funds appropriation is from educational					
3 retirement fund balances.					
4 (9) DEPARTMENT OF					
5 INFORMATION TECHNOLOGY			2,000.0		2,000.0
6 To develop and implement an integrated system for the enterprise project management office documents and					
7 services.					
8 (10) SECRETARY OF STATE			1,953.6		1,953.6
9 To implement a commercial off-the-shelf business filing software solution.					
10 (11) REGULATION AND					
11 LICENSING DEPARTMENT		750.0			750.0
12 To implement cannabis licensing platform enhancements. The other state funds appropriation is from					
13 cannabis control division fund balances.					
14 (12) GAMING CONTROL BOARD			1,000.0		1,000.0
15 For the planning and initiation phase to modernize licensing software.					
16 (13) STATE ENGINEER			1,695.2		1,695.2
17 To modernize and replace the existing water rights adjudication tracking system.					
18 (14) EARLY CHILDHOOD EDUCATION					
19 AND CARE DEPARTMENT		500.0			500.0
20 To continue the implementation of an enterprise content management system for the child care services					
21 bureau. The other state funds appropriation is from the early childhood trust fund.					
22 (15) EARLY CHILDHOOD EDUCATION					
23 AND CARE DEPARTMENT					
24 The period of time for expending the forty-nine thousand five hundred dollars (\$49,500) from the computer					
25 systems enhancement fund and the four hundred forty-five thousand five hundred dollars (\$445,500) from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 federal funds in Subsection 12 of Section 7 of Chapter 137 of Laws 2021 to integrate functionality					
2 between the enterprise provider information and constituent services system and the medicaid management					
3 information system applications is extended through fiscal year 2024.					
4 (16) AGING AND LONG-TERM					
5 SERVICES DEPARTMENT					
6 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					
7 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					
8 thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7					
9 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system					
10 replacement project is extended through fiscal year 2024.					
11 (17) HUMAN SERVICES DEPARTMENT			7,425.9	67,507.8	74,933.7
12 To continue the implementation phase of the medicaid management information system replacement project.					
13 (18) HUMAN SERVICES DEPARTMENT					
14 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
15 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
16 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended					
17 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid					
18 management information system replacement project is extended through fiscal year 2024.					
19 (19) HUMAN SERVICES DEPARTMENT					
20 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
21 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
22 Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to					
23 continue the implementation of the child support enforcement system replacement project is extended					
24 through fiscal year 2024.					
25 (20) HUMAN SERVICES DEPARTMENT					

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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 million two hundred fifty-five thousand six hundred dollars				
2	(\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of				
3	Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 as				
4	extended in Subsection 25 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the				
5	medicaid management information system replacement project is extended through fiscal year 2024.				
6	(21) HUMAN SERVICES DEPARTMENT				
7	The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars				
8	(\$2,832,500) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of				
9	Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws 2022 to continue				
10	the implementation of the child support enforcement system replacement project is extended through fiscal				
11	year 2024.				
12	(22) HUMAN SERVICES DEPARTMENT				
13	The period of time for expending the four million one hundred four thousand one hundred dollars				
14	(\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of				
15	Chapter 83 of Laws 2020 as extended in Subsection 27 of Section 7 of Chapter 54 of Laws of 2022 to				
16	continue the implementation of the medicaid management information system replacement project is extended				
17	through fiscal year 2024.				
18	(23) HUMAN SERVICES DEPARTMENT				
19	The period of time for expending the one million two hundred eight thousand nine hundred dollars				
20	(\$1,208,900) appropriated from the computer systems enhancement fund in Subsection 17 of Section 7 of				
21	Chapter 137 of Laws 2021 to continue the implementation of the medicaid management information system				
22	replacement project is extended through fiscal year 2024.				
23	(24) WORKERS' COMPENSATION				
24	ADMINISTRATION				
25	The period of time for expending the two million dollars (\$2,000,000) appropriated from the worker's				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation fund in Subsection 18 of Section 7 of Chapter 137 of Laws 2021 to modernize information					
2 technology systems and applications is extended through fiscal year 2024.					
3 (25) DEPARTMENT OF HEALTH			500.0		500.0
4 For infrastructure hardware upgrades to support expanded data needs of the department.					
5 (26) DEPARTMENT OF HEALTH			1,840.0		1,840.0
6 To continue the implementation of an integrated document management system and upgrade the vital records					
7 database.					
8 (27) DEPARTMENT OF HEALTH			950.0		950.0
9 To implement enhancements or modifications to the existing death records component of the database					
10 application for vital events.					
11 (28) DEPARTMENT OF HEALTH					
12 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
13 computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)					
14 appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 for					
15 implementing a comprehensive care management system for the developmental disabilities supports division					
16 is extended through fiscal year 2024.					
17 (29) DEPARTMENT OF HEALTH					
18 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
19 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in					
20 Subsection 40 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement an enterprise electronic					
21 healthcare records system for public health offices is extended through fiscal year 2024.					
22 (30) DEPARTMENT OF HEALTH					
23 The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated					
24 from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to					
25 continue the implementation of an integrated document management system and upgrade the vital records					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 database is extended through fiscal year 2024.					
2 (31) DEPARTMENT OF HEALTH					
3 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
4 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 for the					
5 initiation and planning phase to implement a database for healthcare cost data is extended through fiscal					
6 year 2024.					
7 (32) DEPARTMENT OF HEALTH					
8 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
9 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of					
10 Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement					
11 an enterprise electronic healthcare records system for public health offices is extended through fiscal					
12 year 2024.					
13 (33) DEPARTMENT OF HEALTH					
14 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
15 computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 for an all					
16 payer claims database is extended through fiscal year 2024.					
17 (34) DEPARTMENT OF HEALTH					
18 The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000)					
19 appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of					
20 Laws 2021 to continue the implementation of an enterprise electronic health records system is extended					
21 through fiscal year 2024.					
22 (35) DEPARTMENT OF ENVIRONMENT			1,600.0		1,600.0
23 To implement an enterprise environmental information system for the department of environment programs.					
24 (36) DEPARTMENT OF ENVIRONMENT					
25 The period of time for expending the one million five hundred eighty thousand six hundred dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$1,580,600) appropriated from the computer systems enhancement fund in Subsection 32 of Section 7 of					
2 Chapter 137 of Laws 2021 to continue the implementation of an enterprise environmental information system					
3 for department of environment programs is extended through fiscal year 2024.					
4 (37) CHILDREN, YOUTH AND					
5 FAMILIES DEPARTMENT			21,439.4	11,044.6	32,484.0
6 To continue the modernization of the comprehensive child welfare information system. The internal					
7 service/interagency transfers appropriation includes three million dollars (\$3,000,000) transferred from					
8 the Human Services Department.					
9 (38) CHILDREN, YOUTH AND					
10 FAMILIES DEPARTMENT					
11 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
12 systems enhancement fund in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 to continue the					
13 modernization of the comprehensive child welfare information system is extended through fiscal year 2024.					
14 (39) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT					
16 The period of time for expending the three million five hundred twenty-three thousand seven hundred					
17 dollars (\$3,523,700) appropriated from the computer systems enhancement fund in Subsection 33 of Section					
18 7 of Chapter 137 of Laws 2021 to continue the modernization of the comprehensive child welfare					
19 information system is extended through fiscal year 2024.					
20 (40) CORRECTIONS DEPARTMENT					
21 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
22 computer systems enhancement fund in Subsection 36 of Section 7 of Chapter 137 of Laws 2021 to continue					
23 the implementation of an electronic health records system with a commercial off-the-shelf solution is					
24 extended through fiscal year 2024.					
25 (41) DEPARTMENT OF PUBLIC SAFETY			2,205.0		2,205.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To continue the implementation of an intelligence-led policing and public safety system.					
2 (42) DEPARTMENT OF PUBLIC SAFETY			1,800.0		1,800.0
3 To configure the Las Cruces data center as a backup failover site to enhance business continuity.					
4 (43) DEPARTMENT OF PUBLIC SAFETY			13,000.0		13,000.0
5 To modernize the criminal justice information system and other critical public safety data systems.					
6 (44) DEPARTMENT OF PUBLIC SAFETY			810.0		810.0
7 To implement an asset management system.					
8 (45) DEPARTMENT OF PUBLIC SAFETY					
9 The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer					
10 systems enhancement fund in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 as extended in					
11 Subsection 49 of Section 7 of Chapter 54 of Laws 2022 to upgrade the computer-aided dispatch system is					
12 extended through fiscal year 2024.					
13 (46) DEPARTMENT OF PUBLIC SAFETY					
14 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
15 appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 83 of					
16 Laws 2020 as extended in Subsection 48 of Section 7 of Chapter 54 of Laws 2022 to continue the					
17 implementation of a commercial off-the-shelf records management system is extended through fiscal year					
18 2024.					
19 (47) PUBLIC EDUCATION DEPARTMENT			500.0		500.0
20 For security enhancements and to reduce the dependence of social security numbers as unique identifiers					
21 for school staff.					
22 (48) PUBLIC EDUCATION DEPARTMENT			1,405.0		1,405.0
23 To replace the attendance improvement plan application.					
24 (49) PUBLIC EDUCATION DEPARTMENT					
25 The period of time for expending the two hundred fifty-four thousand three hundred dollars (\$254,300)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriated from the public education reform fund in Subsection 45 of Section 7 of Chapter 83 of Laws					
2 2020 as extended in Subsection 50 of Section 7 of Chapter 54 of Laws 2022 to continue to develop and					
3 implement an integrated data exchange system for educator preparation programs is extended through fiscal					
4 year 2024.					
5 (50) PUBLIC EDUCATION DEPARTMENT					
6 The period of time for expending the one million five hundred fifty-eight thousand four hundred dollars					
7 (\$1,558,400) appropriated from the public education reform fund in Subsection 46 of Section 7 of Chapter					
8 83 of Laws 2020 as extended in Subsection 51 of Section 7 of Chapter 54 of Laws 2022 to develop and					
9 implement a consolidated grant management system is extended through fiscal year 2024.					
10 (51) HIGHER EDUCATION DEPARTMENT				2,500.0	2,500.0
11 To continue the longitudinal data system project.					
12 (52) HIGHER EDUCATION DEPARTMENT			4,000.0		4,000.0
13 For a shared services enterprise resource planning system.					
14 TOTAL INFORMATION TECHNOLOGY					
15 APPROPRIATIONS		36,250.0	66,636.4	81,052.4	183,938.8
16 Section 8. COMPENSATION APPROPRIATIONS.--					
17 A. Ninety-four million four hundred thirteen thousand one hundred dollars (\$94,413,100) is					
18 appropriated from the general fund to the department of finance and administration for fiscal year 2024					
19 to pay all costs attributable to the general fund of providing an average salary increase of five					
20 percent, to employees in budgeted positions who have completed their probationary period subject to					
21 satisfactory job performance. This appropriation includes sufficient funding to provide all affected					
22 employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of					
23 public safety shall be exempt from the requirement to complete their probationary period. The salary					
24 increases shall be effective the first full pay period after July 1, 2023 and distributed as follows:					
25 (1) eight hundred seventy-seven thousand four hundred dollars (\$877,400) for permanent					

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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 legislative employees, including permanent employees of the legislative council service, legislative
2 finance committee, legislative education study committee, legislative building services, house and
3 senate, house and senate chief clerks' offices and house and senate leadership;

4 (2) twelve million six hundred thirty-nine thousand two hundred dollars (\$12,639,200)
5 for judicial permanent employees including magistrate judges, elected district attorneys, district
6 attorney permanent employees, public defender department permanent employees, judicial hearing officers
7 and judicial special commissioners, excluding supreme court justices, court of appeals judges, district
8 court judges and metropolitan court judges;

9 (3) thirty-four million four hundred sixty-six thousand dollars (\$34,466,000) for
10 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay
11 system, attorney general employees, workers' compensation judges and executive exempt employees; and

12 (4) forty-six million four hundred thirty thousand five hundred dollars (\$46,430,500)
13 to the higher education department for nonstudent faculty and staff of two-year and four-year public
14 postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind
15 and visually impaired and New Mexico school for the deaf.

16 B. Ten million dollars (\$10,000,000) is appropriated from the general fund to the department
17 of finance and administration for fiscal year 2024 to increase medical insurance premiums paid by
18 employers on behalf of state employees covered by health plans managed by the general services department
19 by ten percent.

20 C. The department of finance and administration shall distribute a sufficient amount to each
21 agency to provide the appropriate increases for those employees whose salaries are received as a result
22 of the general fund appropriation in the General Appropriation Act of 2022 or 2023. Any unexpended
23 balances remaining at the end of fiscal year 2024 shall revert to the general fund.

24 D. For those state employees whose salaries are referenced in or received as a result of
25 nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount					
2 required for the salary increases equivalent to those provided for in this section. Such amounts are					
3 appropriated for expenditure in fiscal year 2024. Any unexpended balances remaining at the end of fiscal					
4 year 2024 shall revert to the appropriate fund.					
5 Section 9. SPECIAL TRANSPORTATION APPROPRIATIONS. --The following amounts are appropriated from the					
6 general fund to the department of transportation for the purposes specified. Unless otherwise indicated,					
7 the appropriation may be expended in fiscal year 2023 and subsequent fiscal years. Unexpended balances of					
8 the appropriations remaining at the end of fiscal year 2026 shall revert to the appropriate fund.					
9 (1) DEPARTMENT OF TRANSPORTATION	5,000.0				5,000.0
10 To plan, design, construct, renovate and equip upgrades to regional airports statewide.					
11 (2) DEPARTMENT OF TRANSPORTATION	5,000.0				5,000.0
12 For essential air service for expenditure in fiscal years 2024 through 2025.					
13 (3) DEPARTMENT OF TRANSPORTATION	30,000.0				30,000.0
14 For investments in transportation infrastructure that promote the movement of goods and services through					
15 New Mexico and address global supply chain issues.					
16 (4) DEPARTMENT OF TRANSPORTATION	107,000.0				107,000.0
17 For roadway planning, design, construction and maintenance in accordance with projects identified on the					
18 statewide transportation improvement program and to meet state matching fund requirement for federal					
19 grant programs. This amount is appropriated in fiscal year 2023. Any unexpended or balances remaining					
20 from this appropriation at the end of fiscal year 2025 shall revert to the general fund.					
21 (5) DEPARTMENT OF TRANSPORTATION	45,000.0				45,000.0
22 To the transportation project fund for expenditure in fiscal year 2024 through 2025 to carry out the					
23 provisions of Section 67-3-78 NMSA 1978.					
24 (6) DEPARTMENT OF TRANSPORTATION	5,000.0				5,000.0
25 For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 managed roads.					
2 TOTAL SPECIAL TRANSPORTATION					
3 APPROPRIATIONS	197,000.0				197,000.0
4 Section 10. FUND TRANSFERS. --The following amounts are transferred from the general fund or other					
5 funds as indicated for the purposes specified.					
6 (1) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION	300,000.0				300,000.0
8 To the department of finance and administration to establish endowment funds based on recommendations					
9 from the legislature.					
10 (2) SEVERANCE TAX					
11 PERMANENT FUND	1,000,000.0				1,000,000.0
12 To the severance tax permanent fund.					
13 (3) TOBACCO SETTLEMENT					
14 PERMANENT FUND	50,000.0	22,000.0			72,000.0
15 To the tobacco settlement permanent fund contingent on enactment of legislation of the first session of					
16 the fifty-sixth legislature amending Section 6-4-9 NMSA 1978 to remove the tobacco settlement permanent					
17 fund as a reserve fund of the state. The other state funds appropriation is from the tobacco settlement					
18 program fund.					
19 (4) PUBLIC EDUCATION					
20 REFORM FUND	94,000.0				94,000.0
21 TOTAL FUND TRANSFERS	1,444,000.0	22,000.0			1,466,000.0
22 Section 11. SEVERABILITY. --If any part or application of this act is held invalid, the remainder					
23 or its application to other situations or persons shall not be affected.					
24					
25					