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HOUSE BILL 133

57TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2026
INTRODUCED BY

Nathan P. Small and Meredith A. Dixon

AN ACT

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

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

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2026".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2026:

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

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

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

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

E. "full-time equivalent" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year

[bracketed material] = deletion

1 2027. 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 2026;

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 2026;

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 2026, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2027 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2026 shall
18 revert to the general fund by October 1, 2026 unless otherwise indicated in the General Appropriation Act
19 of 2026 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2027 shall
21 revert to the general fund by October 1, 2027 unless otherwise indicated in the General Appropriation Act
22 of 2026 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 2026,
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 2027. If any other act of the second session of the fifty-seventh
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 2026 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 2027 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 2026
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2026, 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.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 L. Appropriations made in the General Appropriation Act of 2026 include sufficient funds for
 2 all agencies to make payments of unused sick leave pursuant to the provisions of Section 10-7-10 NMSA
 3 1978 and Section 10-7-11 NMSA 1978 and in accordance with rules adopted pursuant to Subsection A of
 4 Section 10-7-2 NMSA 1978.

5 **Section 4. FISCAL YEAR 2027 APPROPRIATIONS.--**

6 **A. LEGISLATIVE**

7 LEGISLATIVE COUNCIL SERVICE:

8 Legislative building services:

9 Appropriations:

10 (a) Personal services and				
11 employee benefits	4,854.2			4,854.2
12 (b) Contractual services	130.9			130.9
13 (c) Other	1,574.3			1,574.3
14 Subtotal	[6,559.4]			6,559.4
15 TOTAL LEGISLATIVE	6,559.4			6,559.4

16 **B. JUDICIAL**

17 NEW MEXICO COMPILATION COMMISSION:

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

23 Appropriations:

24 (a) Operations	500.2	705.8	400.0	1,606.0
25 Subtotal	[500.2]	[705.8]	[400.0]	1,606.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 JUDICIAL STANDARDS COMMISSION:					
2 The purpose of the judicial standards commission program is to provide a public review process addressing					
3 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
4 process.					
5 Appropriations:					
6 (a) Operations	1,296.4				1,296.4
7 Subtotal	[1,296.4]				1,296.4
8 COURT OF APPEALS:					
9 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
10 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
11 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
12 United States.					
13 Appropriations:					
14 (a) Operations	10,913.2				10,913.2
15 Subtotal	[10,913.2]				10,913.2
16 SUPREME COURT:					
17 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
18 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
19 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
20 United States.					
21 Appropriations:					
22 (a) Operations	10,339.8	15.0			10,354.8
23 Subtotal	[10,339.8]	[15.0]			10,354.8
24 ADMINISTRATIVE OFFICE OF THE COURTS:					
25 (1) Administrative 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 the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
4 Appropriations:					
5 (a) Personal services and					
6	employee benefits	9,029.6	467.9	404.9	9,902.4
7	(b) Contractual services	1,337.5	905.7	1,835.4	4,078.6
8	(c) Other	6,132.3	2,305.2	313.6	8,841.4
9 (2) Statewide judiciary automation:					
10 The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
13 Appropriations:					
14 (a) Personal services and					
15	employee benefits	7,447.1	943.8		8,390.9
16	(b) Contractual services	250.0	780.0		1,030.0
17	(c) Other	1,769.1	3,707.8		5,476.9
18 (3) Court operations:					
19 The purpose of the court operations program is to provide support to courts statewide, including with security, customer service, access to justice and magistrate court facilities.					
21 Appropriations:					
22 (a) Personal services and					
23	employee benefits	4,282.1	225.5		4,507.6
24	(b) Contractual services	270.0	170.0		440.0
25	(c) Other	11,226.0	943.1		12,169.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Special court services:					
2 The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.					
5 Appropriations:					
6 (a) Pre-trial services 11,365.2 11,365.2					
7 (b) Court-appointed special advocate 1,408.7 1,408.7					
9 (c) Supervised visitation 1,228.6 1,228.6					
10 (d) Water rights 2,501.0 394.2 2,895.2					
11 (e) Court-appointed attorneys 1,344.2 1,344.2					
12 (f) Children's mediation 308.5 308.5					
13 (g) Judges pro tem 27.5 41.6 69.1					
14 (h) Court education institute 2,709.7 2,000.0 4,709.7					
15 (i) Access to justice 347.2 347.2					
16 (j) Statewide alternative dispute resolution 221.3 221.3					
18 (k) Statewide treatment programs 1,539.2 1,539.2					
19 (l) AOC treatment programs 2,917.9 2,917.9					
20 (m) Adult guardianship 405.3 405.3					
21 (n) Behavioral health 563.0 563.0					
22 Subtotal [63,212.1] [17,909.5] [707.8] [2,330.6] 84,160.0					
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
3					
4	Appropriations:				
5	(a) Operations	14,838.5	488.7	1,531.4	16,858.6
6	(2) Second judicial district:				
7	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
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11	Appropriations:				
12	(a) Operations	39,622.2	5,822.1	2,777.9	48,222.2
13	(3) Third judicial district:				
14	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
15					
16					
17					
18	Appropriations:				
19	(a) Operations	15,415.1	416.0	1,794.9	17,626.0
20	(4) Fourth judicial district:				
21	The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
22					
23					
24					
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	6,477.5	48.3	447.4		6,973.2
2 (5) Fifth judicial district:					
3 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	16,063.6	393.0	566.4		17,023.0
9 (6) Sixth judicial district:					
10 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	8,329.7	111.6	602.6		9,043.9
16 (7) Seventh judicial district:					
17 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
18 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
19 maintain accurate records of legal proceedings that affect rights and legal status to independently					
20 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	5,553.4	60.0	662.4		6,275.8
23 (8) Eighth judicial district:					
24 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	7,287.8	139.7	451.8		7,879.3
5 (9) Ninth judicial district:					
6 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status to independently protect the rights and					
9 liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	7,967.0	138.0	398.3		8,503.3
12 (10) Tenth judicial district:					
13 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
14 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
15 accurate records of legal proceedings that affect rights and legal status to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	2,744.2	22.4			2,766.6
19 (11) Eleventh judicial district:					
20 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	15,247.8	433.0	2,140.9		17,821.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (12) Twelfth judicial district:					
2 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	7,927.0	104.9	408.3		8,440.2
8 (13) Thirteenth judicial district:					
9 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
10 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
11 accurate records of legal proceedings that affect rights and legal status to independently protect the					
12 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	16,339.2	510.0	1,150.2		17,999.4
15 Subtotal	[163,813.0]	[8,687.7]	[12,932.5]		185,433.2
16 BERNALILLO COUNTY METROPOLITAN COURT:					
17 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
18 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
19 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
20 Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	33,992.0	3,122.0	585.0		37,699.0
23 Subtotal	[33,992.0]	[3,122.0]	[585.0]		37,699.0
24 DISTRICT ATTORNEYS:					
25 (1) First judicial district:					

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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 first judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.					
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4					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 8,903.1 77.6 120.1 9,100.8					
8 (b) Contractual services 140.0 140.0					
9 (c) Other 646.4 646.4					
10 Performance measures:					
11 (a) Explanatory: Percent of pretrial detention motions granted					
12 (b) Explanatory: Number of pretrial detention motions made					
13 (2) Second judicial district:					
14 The purpose of the second judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
15					
16					
17					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits 34,212.6 609.6 534.9 908.5 36,265.6					
21 (b) Contractual services 711.5 16.0 353.3 1,080.8					
22 (c) Other 2,642.1 62.0 27.4 104.7 2,836.2					
23 Performance measures:					
24 (a) Explanatory: Number of pretrial detention motions made					
25 (b) Explanatory: Percent of pretrial detention motions granted					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the third judicial district attorney program is to provide litigation, special programs					
3 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
4 to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 7,663.4 268.6 276.5 8,208.5					
8 (b) Contractual services 21.0 21.0					
9 (c) Other 425.2 425.2					
10 Performance measures:					
11 (a) Explanatory: Percent of pretrial detention motions granted					
12 (b) Explanatory: Number of pretrial detention motions made					
13 (4) Fourth judicial district:					
14 The purpose of the fourth judicial district attorney program is to provide litigation, special programs					
15 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
16 to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel					
17 and Guadalupe counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits 4,773.8 4,773.8					
21 (b) Contractual services 121.9 121.9					
22 (c) Other 249.4 249.4					
23 Performance measures:					
24 (a) Explanatory: Number of pretrial detention motions made					
25 (b) Explanatory: Percent of pretrial detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the fifth judicial district attorney program is to provide litigation, special programs					
3 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
4 to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and					
5 Chaves counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits 8,251.0 287.7 8,538.7					
9 (b) Contractual services 147.5 147.5					
10 (c) Other 567.5 567.5					
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (6) Sixth judicial district:					
15 The purpose of the sixth judicial district attorney program is to provide litigation, special programs					
16 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
17 to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo					
18 and Luna counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits 4,558.3 88.9 177.1 4,824.3					
22 (b) Contractual services 14.2 14.2					
23 (c) Other 229.4 229.4					
24 Performance measures:					
25 (a) Explanatory: Percent of pretrial detention motions granted					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (7) Seventh judicial district:					
3 The purpose of the seventh judicial district attorney program is to provide litigation, special programs					
4 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
5 to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra,					
6 Socorro and Torrance counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,968.4				3,968.4
10 (b) Contractual services	20.3				20.3
11 (c) Other	198.1				198.1
12 Performance measures:					
13 (a) Explanatory: Number of pretrial detention motions made					
14 (b) Explanatory: Percent of pretrial detention motions granted					
15 (8) Eighth judicial district:					
16 The purpose of the eighth judicial district attorney program is to provide litigation, special programs					
17 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
18 to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and					
19 Union counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,629.7				4,629.7
23 (b) Contractual services	148.1				148.1
24 (c) Other	308.9				308.9
25 Performance measures:					

[bracketed material] = deletion

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,606.4	4,606.4
(b) Contractual services	258.5	258.5
(c) Other	219.5	219.5

Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(10) Tenth judicial district:

The purpose of the tenth judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.

Appropriations:

(a) Personal services and employee benefits	2,187.2	2,187.2
(b) Contractual services	40.0	40.0
(c) Other	172.5	172.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
(11) Eleventh judicial district, division I:					
The purpose of the eleventh judicial district attorney, division I, program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	7,538.2			234.3	7,772.5
(b) Contractual services	2,285.5				2,285.5
(c) Other	2,374.9				2,374.9
Performance measures:					
(a) Explanatory: Percent of pretrial detention motions granted					
(b) Explanatory: Number of pretrial detention motions made					
(12) Eleventh judicial district, division II:					
The purpose of the eleventh judicial district attorney, division II, program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	283.0				283.0
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (13) Twelfth judicial district:					
4 The purpose of the twelfth judicial district attorney program is to provide litigation, special programs					
5 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
6 to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero					
7 counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits 5,264.3				194.9	5,459.2
11 (b) Contractual services 98.3					98.3
12 (c) Other 294.7					294.7
13 Performance measures:					
14 (a) Explanatory: Number of pretrial detention motions made					
15 (b) Explanatory: Percent of pretrial detention motions granted					
16 (14) Thirteenth judicial district:					
17 The purpose of the thirteenth judicial district attorney program is to provide litigation, special					
18 programs and administrative support for the enforcement of state laws as they pertain to the district					
19 attorney and to improve and ensure the protection, safety, welfare and health of the citizens within					
20 Cibola, Sandoval and Valencia counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits 9,174.1		250.0			9,424.1
24 (b) Contractual services 110.4		10.0	239.6		360.0
25 (c) Other 469.1		60.0	25.0		554.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Number of pretrial detention motions made					
3 (b) Explanatory: Percent of pretrial detention motions granted					
4 Subtotal	[118,928.4]	[991.6]	[1,278.0]	[2,657.1]	123,855.1
5 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
6 (1) Administrative support:					
7 The purpose of the administrative support program is to provide fiscal, human resource, staff					
8 development, automation, victim program services and support to all district attorneys' offices in New					
9 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
10 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
11 programmatic functions.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,227.3			214.0	2,441.3
15 (b) Contractual services	655.2	30.0		80.0	765.2
16 (c) Other	1,013.3	60.0		11.0	1,084.3
17 Subtotal	[3,895.8]	[90.0]		[305.0]	4,290.8
18 PUBLIC DEFENDER DEPARTMENT:					
19 (1) Criminal legal services:					
20 The purpose of the criminal legal services program is to provide effective legal representation and					
21 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
22 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
23 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	57,320.6				57,320.6
2 (b) Contractual services	19,530.8				19,530.8
3 (c) Other	7,721.9	400.0			8,121.9
4 Performance measures:					
5 (a) Output: Average cases assigned to attorneys yearly					330
6 Subtotal	[84,573.3]	[400.0]			84,973.3
7 TOTAL JUDICIAL	491,464.2	31,921.6	15,903.3	5,292.7	544,581.8

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

employee benefits 13,303.4 16,988.4 162.5 30,454.3

(b) Contractual services

421.2 806.9 9.0 1,237.1

(c) Other

2,025.3 200.0 3,762.0 247.1 6,234.4

The internal services/interagency transfers appropriations to the legal services program of the attorney general include twenty-one million five hundred fifty-seven thousand three hundred dollars (\$21,557,300) from the consumer settlement fund of the office of the attorney general.

(2) Medicaid fraud:

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

Appropriations:

[bracketed material] = deletion

		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and employee benefits	1,042.5		3,067.1	4,109.6	
2						
3	(b) Contractual services	3.0		9.4	12.4	
4	(c) Other	231.6		754.9	986.5	
5	Subtotal	[17,027.0]	[200.0]	[21,557.3]	[4,250.0]	43,034.3
6	STATE AUDITOR:					
7	The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
8	they can improve accountability and performance and to assure New Mexicans that funds are expended					
9	properly.					
10	Appropriations:					
11	(a) Personal services and employee benefits	3,831.5		850.0	4,681.5	
12						
13	(b) Contractual services	221.3			221.3	
14	(c) Other	642.1			642.1	
15	(d) Other financing uses		850.0		850.0	
16	Subtotal	[4,694.9]	[850.0]	[850.0]		6,394.9
17	TAXATION AND REVENUE DEPARTMENT:					
18	(1) Tax administration:					
19	The purpose of the tax administration program is to provide registration and licensure requirements for					
20	and compliance with tax programs and to ensure the administration and collection of state taxes and fees					
21	that provide funding for support services for the general public through appropriations.					
22	Appropriations:					
23	(a) Personal services and employee benefits	32,073.8	696.5	2,258.8	35,029.1	
24						
25	(b) Contractual services	1,329.3		8.4	1,337.7	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	6,860.2	516.6		159.0	7,535.8
2 Performance measures:					
3 (a) Outcome: Percent of collectible balances outstanding from the end of					23%
4 the prior fiscal year that are collected					
5 (b) Outcome: Percent of collectible audit assessments generation in the					50%
6 prior fiscal year that are collected					
7 (2) Motor vehicle:					
8 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
9 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
10 conducting tests, investigations and audits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	18,474.4	6,907.6		239.3	25,621.3
14 (b) Contractual services		5,950.2		450.0	6,400.2
15 (c) Other		13,410.5		163.6	13,574.1
16 (d) Other financing uses		8,794.5			8,794.5
17 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
18 include eight million seven hundred thousand dollars (\$8,700,000) from the weight distance tax					
19 identification permit fund for the modal program of the department of transportation and ninety-four					
20 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the					
21 law enforcement program of the department of public safety.					
22 Performance measures:					
23 (a) Outcome: Percent of registered vehicles with liability insurance					95%
24 (b) Efficiency: Average call center waiting time to reach an agent, in					
25 minutes					6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Average waiting time in offices equipped with a smart queue management system, in minutes					7
2					
3 (3) Property tax:					
4 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
5 appraisal of property and to assess property taxes within the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		4,937.5		4,937.5	
9 (b) Contractual services		1,317.3		1,317.3	
10 (c) Other		1,690.4		1,690.4	
11 Performance measures:					
12 (a) Outcome: Percent of total delinquent property taxes recovered					17%
13 (4) Compliance enforcement:					
14 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
15 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
16 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
17 compliance with state tax laws.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,132.8			2,132.8	
21 (b) Contractual services	17.4			17.4	
22 (c) Other	313.9			313.9	
23 (5) Program support:					
24 The purpose of program support is to provide information system resources, human resource services,					
25 finance and accounting services, revenue forecasting and legal services to give agency personnel the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
2 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
3 tax programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	18,863.7	951.0			19,814.7
7 (b) Contractual services	8,199.2				8,199.2
8 (c) Other	3,246.4				3,246.4
9 Subtotal	[91,511.1]	[45,172.1]		[3,279.1]	139,962.3
10 STATE INVESTMENT COUNCIL:					
11 (1) State investment:					
12 The purpose of the state investment program is to provide investment management of the state's permanent					
13 funds for the residents of New Mexico to maximize distributions to the state's operating budget while					
14 preserving the real value of the funds for future generations of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		11,167.3			11,167.3
18 (b) Contractual services		74,029.8			74,029.8
19 (c) Other		1,254.6			1,254.6
20 Performance measures:					
21 (a) Outcome: Number of basis points that five-year annualized investment					
22 return differs from internal benchmarks					12.5
23 (b) Outcome: Five-year annualized percentile performance ranking in					
24 endowment investment peer universe					49%
25 Subtotal		[86,451.7]			86,451.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE HEARINGS OFFICE:					
2 (1) Administrative hearings:					
3 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle- related administrative hearings in a fair, efficient and impartial manner independent of the executive agency that is party to the proceedings.					
4					
5					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits 2,411.6 210.0 128.8 2,750.4					
9 (b) Contractual services 70.0 70.0					
10 (c) Other 324.0 324.0					
11 The internal service funds/interagency transfers appropriation to the administrative hearings office includes one hundred thousand dollars (\$100,000) from the health care authority for the costs of					
12					
13 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
14					
15 The other state fund appropriation to the administrative hearings office includes two hundred ten thousand dollars (\$210,000) from the motor vehicle suspense fund.					
16 Performance measures:					
17 (a) Outcome: Percent of hearings for Implied Consent Act cases not held					
18 within ninety days due to an administrative hearings office					
19 error 0.2%					
20 Subtotal [2,805.6] [210.0] [128.8] 3,144.4					
21 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
22 (1) Policy development, fiscal analysis, budget oversight, strategic planning and education					
23 accountability:					
24 The purpose of the policy development, fiscal analysis, budget oversight, strategic planning and					
25 education accountability program is to provide coordinated fiscal leadership to the governor, legislature					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and state agencies. Backed by statutory authority, the office of the secretary, state budget division and					
2 board of finance ensure sound budgeting, data-driven decision-making and accountability to support					
3 statewide policy goals and the responsible use of public funds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits 4,719.1 4,719.1					
7 (b) Contractual services 956.1 956.1					
8 (c) Other 1,082.5 1,082.5					
9 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
10 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
11 funds, the secretary of the department of finance and administration is authorized to transfer from the					
12 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
13 the emergency. Such transfers shall not exceed an aggregate amount of four million dollars (\$4,000,000)					
14 in fiscal year 2027. Repayments of emergency loans made pursuant to this paragraph shall be deposited in					
15 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
16 Performance measures:					
17 (a) Explanatory: General fund reserves as a percent of recurring					
18 appropriations					
19 (b) Outcome: Error rate for the eighteen-month general fund revenue					
20 forecast, excluding oil and gas revenue and corporate					
21 income taxes 5.00%					
22 (c) Outcome: Error rate for the eighteen-month general fund revenue					
23 forecast, including oil and gas revenue and corporate					
24 income taxes 5.00%					
25 (2) Local government assistance:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the local government assistance program is to strengthen the capacity of New Mexico's counties, municipalities, special districts and tribal governments by promoting sound financial practices, effective administration of public funds and programmatic accountability. The program ensures compliance with statutory and regulatory requirements, facilitates transparent and efficient use of state and federal resources and fosters sustainable local governance aligned with the priorities of New Mexico's residents.					
2					
3					
4					
5					
6					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits 3,873.2 1,489.0 5,362.2					
10 (b) Contractual services 48.8 307.6 356.4					
11 (c) Other 102.5 46,723.8 46,826.3					
12 (d) Other financing uses 525.0 525.0					
13 The other state funds appropriations to the local government assistance program of the department of					
14 finance and administration include twenty-five million five hundred thirty-six thousand dollars					
15 (\$25,536,000) from the enhanced 911 fund and twenty-three million five hundred nine thousand four hundred					
16 dollars (\$23,509,400) from the local DWI grant fund.					
17 (3) Financial control:					
18 The purpose of the financial control program is to ensure fiscal integrity, transparency and					
19 accountability across all state agencies by maintaining a unified and reliable system of financial					
20 controls, developing and enforcing model accounting practices, operating statewide accounting and payroll					
21 systems and safeguarding public funds through rigorous oversight, standardized reporting and internal					
22 control frameworks. The program supports the responsible stewardship of public resources, upholds					
23 compliance with state and federal laws and delivers accurate, timely financial information to promote					
24 confidence in New Mexico's public finances.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	6,998.3		2,451.8		9,450.1
2 (b) Contractual services	2,211.6		2,047.5		4,259.1
3 (c) Other	354.2		886.5		1,240.7
4 Performance measures:					
5 (a) Efficiency: Percent of correctly vouchered and approved vendor payments processed within two working days					100%
6 (4) Infrastructure planning and development:					
7 The purpose of the infrastructure planning and development program is to serve as New Mexico's comprehensive resource for capital project planning, funding and implementation, coordinate local, state and federal funding opportunities and provide collaborative partnership support to ensure that all capital outlay and infrastructure projects are strategically planned, fully funded and successfully executed in alignment with the infrastructure capital improvements plan.					
8 Appropriations:					
9 (a) Personal services and employee benefits	2,718.8		609.3		3,328.1
10 (b) Contractual services	510.0		2.0		512.0
11 (c) Other	180.3		10,631.7		10,812.0
12 (5) Program support:					
13 The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.					
14 Appropriations:					
15 (a) Personal services and employee benefits	2,704.6				2,704.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	192.8				192.8
2	(c) Other	339.1				339.1
3	(6) Dues and membership:					
4	Appropriations:					
5	(a) Contractual services	1,940.0				1,940.0
6	(b) Other financing uses	30.0	67,429.0	42,907.8		110,366.8
7	(c) Emergency water supply fund	109.9				109.9
8	(d) Fiscal agent contract	1,200.0				1,200.0
9	(e) State planning districts	693.0				693.0
10	(f) Statewide teen court	137.9				137.9
11	(g) Law enforcement protection fund		20,000.0			20,000.0
12	(h) Leasehold community assistance	286.0				286.0
13	(i) Acequia and community ditch education program	498.2				498.2
14	(j) New Mexico acequia commission	88.1				88.1
15	(k) Land grant council	626.9				626.9
16	(l) County detention of prisoners	4,970.0				4,970.0
17	(m) National association of state budget officers	24.0				24.0
18	(n) Western governors' association	40.0				40.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (o) National governors' association	84.0				84.0
2 (p) Intertribal Indian ceremonial association	328.0				328.0
3 (q) Civil legal services	4,286.1	2,953.9			7,240.0
4 (r) Federal Taylor grazing			800.0		800.0
5 (s) Forest reserve			9,488.9		9,488.9
6 The other state funds appropriations to the dues and membership program of the department of finance and administration in the other financing uses category include sixty-five million four hundred twenty-nine thousand dollars (\$65,429,000) from the county-supported medicaid fund and two million dollars (\$2,000,000) from the law enforcement protection fund.					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
	Subtotal	[42,334.0]	[139,428.3]	[48,293.6]	[21,531.9] 251,587.8
	PUBLIC SCHOOL INSURANCE AUTHORITY:				
	(1) Benefits:				
	The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2	losses due to medical problems, disability or death.				
3	Appropriations:				
4	(a) Contractual services	522,746.8			522,746.8
5	(b) Other financing uses	950.9			950.9
6	Performance measures:				
7	(a) Outcome: Percent change in per-member health claim costs				9.0%
8	(b) Outcome: Percent change in medical premium as compared with industry average				4.5%
9	(2) Risk:				
10	The purpose of the risk program is to provide economical and comprehensive property, liability and				
11	workers' compensation programs to educational entities so they are protected against injury and loss.				
12	Appropriations:				
13	(a) Contractual services	173,882.2			173,882.2
14	(b) Other financing uses	950.9			950.9
15	Performance measures:				
16	(a) Explanatory: Dollar amount of excess insurance claims for property, in				
17	thousands				
18	(b) Explanatory: Dollar amount of excess insurance claims for liability, in				
19	thousands				
20	(c) Explanatory: Dollar amount of excess insurance claims for workers'				
21	compensation, in thousands				
22	(3) Program support:				
23	The purpose of program support is to provide administrative support for the benefits and risk programs				
24	and to assist the agency in delivering services to its constituents.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits			1,589.7		1,589.7
2 (b) Contractual services			104.9		104.9
3 (c) Other			207.2		207.2
4 Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2027 from these appropriations shall revert in equal amounts to the benefits program and risk program.					
5 Subtotal		[698,530.8]	[1,901.8]		700,432.6
6 RETIREE HEALTH CARE AUTHORITY:					
7 (1) Healthcare benefits administration:					
8 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		418,236.7			418,236.7
11 (b) Other		45.0			45.0
12 (c) Other financing uses		4,656.6			4,656.6
13 Performance measures:					
14 (a) Output: Minimum number of years of positive fund balance					30
15 (b) Explanatory: Annual loss ratio for the health benefits fund					
16 (2) Program support:					
17 The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.					
18 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits		3,243.0		3,243.0	
2 (b) Contractual services		763.2		763.2	
3 (c) Other		650.4		650.4	
4 Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2027 from these appropriations shall revert to the healthcare benefits administration program.					
5 Subtotal	[422,938.3]	[4,656.6]		427,594.9	
6 GENERAL SERVICES DEPARTMENT:					
7 (1) Risk management:					
8 The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
9 Appropriations:					
10 (a) Personal services and employee benefits		6,538.8		6,538.8	
11 (b) Contractual services		1,095.0		1,095.0	
12 (c) Other		575.3		575.3	
13 (d) Other financing uses		4,528.4		4,528.4	
14 The internal service funds/interagency transfers appropriation to the risk management program of the general services department in the contractual services category includes eight hundred forty-five thousand dollars (\$845,000) for modernization of the risk management division's information technology systems using modern software best practices, including agile development methodologies and open-source practices for the development and deployment of new and existing digital services.					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2027 from these appropriations shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state government unemployment compensation reserve fund and local public body unemployment compensation reserve fund based on the proportion of each individual fund's assessment for the risk management program.					
2					
3					
4					
5					
6 (2) Risk management funds:					
7 The purpose of the risk management funds program is to provide public liability, public property and workers' compensation coverage to state agencies and employees.					
8					
9 Appropriations:					
10 (a) Public liability		112,000.0		112,000.0	
11 (b) Surety bond		44.0		44.0	
12 (c) Public property reserve		16,859.4		16,859.4	
13 (d) Local public body unemployment					
		compensation reserve	1,590.0	1,590.0	
14					
15 (e) Workers' compensation retention		23,649.1		23,649.1	
16 (f) State unemployment compensation		8,100.0		8,100.0	
17 The internal service funds/interagency transfer appropriations to the public liability fund and the workers' compensation retention fund include sufficient funding to pay costs of providing liability and workers' compensation insurance coverage to members of the New Mexico mounted patrol.					
18					
19					
20 Performance measures:					
21 (a) Explanatory: Projected financial position of the public property fund					
22 (b) Explanatory: Projected financial position of the workers' compensation fund					
23					
24 (c) Explanatory: Projected financial position of the public liability fund					
25 (3) State printing services:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		635.5			635.5
6 (b) Contractual services		125.0			125.0
7 (c) Other		2,916.2			2,916.2
8 (d) Other financing uses		100.0			100.0
9 Performance measures:					
10 (a) Output: Percent of state printing revenue exceeding expenditures					5%
11 (4) Facilities management:					
12 The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					
13					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	14,865.9	750.0	363.6		15,979.5
17 (b) Contractual services	730.3				730.3
18 (c) Other	6,994.3				6,994.3
19 The other state funds appropriation to the facilities management program of the general services department is from administrative fees collected pursuant to Section 15-3B-10 NMSA 1978 for the administration of capital outlay projects. The internal service funds/interagency transfer appropriation to the facilities management program of the general services department is from fees collected by the procurement services program for costs related to procurement management.					
20					
21					
22					
23					
24 Performance measures:					
25 (a) Outcome: Percent of new office space leases achieving adopted space					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	standards				90%
2	(5) Transportation services:				
3	The purpose of the transportation services program is to provide centralized and effective administration				
4	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				
5	an efficient and responsive manner.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	575.6	2,747.7		3,323.3
9	(b) Contractual services		189.5		189.5
10	(c) Other	381.4	10,938.1		11,319.5
11	(d) Other financing uses		500.0		500.0
12	Performance measures:				
13	(a) Outcome: Percent of leased vehicles used daily or seven hundred				
14	fifty miles per month				85%
15	(6) Procurement services:				
16	The purpose of the procurement services program is to provide a procurement process for tangible property				
17	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
18	missions in an efficient and responsive manner.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		3,563.0		3,563.0
22	(b) Contractual services		20.5		20.5
23	(c) Other		408.0		408.0
24	(d) Other financing uses		2,307.0		2,307.0
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output:	Average number of days for completion of contract review				5
(7) Program support:					
	The purpose of program support is to provide leadership and policy direction, establish department procedures, manage program performance, oversee department human resources and finances and provide information technology business solutions.				
	Appropriations:				
(a) Personal services and employee benefits		5,669.8		5,669.8	
(b) Contractual services		664.3		664.3	
(c) Other		737.7		737.7	
	Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2027 from these appropriations shall revert to the procurement services, state printing, risk management and transportation services programs based on the proportion of each individual program's assessment for program support.				
Subtotal	[23,547.5]	[187,443.0]	[20,172.9]		231,163.4
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
	The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.				
	Appropriations:				
(a) Personal services and employee benefits		12,656.3		12,656.3	
(b) Contractual services		18,000.0		18,000.0	
(c) Other		2,367.8		2,367.8	
	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Number of years to eliminate unfunded actuarial accrued liability				30
2					
3 (b) Explanatory:	Ten-year performance ranking in a national peer survey of public plans				
4					
5 Subtotal		[33,024.1]			33,024.1
6 NEW MEXICO SENTENCING COMMISSION:					
7 The purpose of the New Mexico sentencing commission program is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of					
8 government and interested New Mexicans so they have the resources they need to make policy decisions that					
9 benefit the criminal and juvenile justice systems.					
10					
11 Appropriations:					
12 (a) Contractual services	1,178.2		58.4		1,236.6
13 (b) Other	336.1				336.1
14 Subtotal	[1,514.3]		[58.4]		1,572.7
15 GOVERNOR:					
16 (1) Executive management and leadership:					
17 The purpose of the executive management and leadership program is to provide appropriate management and					
18 leadership to the executive branch of government to allow for a more efficient and effective operation of					
19 the agencies within that branch of government on behalf of the residents of the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	6,373.9				6,373.9
23 (b) Contractual services	236.0				236.0
24 (c) Other	526.0				526.0
25 Subtotal	[7,135.9]				7,135.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 LIEUTENANT GOVERNOR:					
2 (1) State ombudsman:					
3 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
4 between New Mexicans and the agencies of state government, refer any complaints or special problems					
5 residents may have to the proper entities, keep records of activities and submit an annual report to the					
6 governor.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	755.0				755.0
10 (b) Contractual services	38.7				38.7
11 (c) Other	97.6				97.6
12 Subtotal	[891.3]				891.3
13 DEPARTMENT OF INFORMATION TECHNOLOGY:					
14 (1) Compliance and project management:					
15 The purpose of the compliance and project management program is to provide information technology					
16 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
17 improve services provided to New Mexicans.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,459.9				1,459.9
21 (b) Contractual services	50.0				50.0
22 (c) Other	126.0				126.0
23 Performance measures:					
24 (a) Outcome: Percent of information technology professional service					
25 contracts greater than one million dollars in value					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Outcome:	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days			
3					98%
4					
5	(2) Enterprise services:				
6	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				
7	voice, radio, video and data communications through the state's enterprise data center and				
8	telecommunications network.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	14,146.9		14,146.9	
12	(b) Contractual services	5,229.4		5,229.4	
13	(c) Other	42,181.1		42,181.1	
14	(d) Other financing uses	13,540.3		13,540.3	
15	Performance measures:				
16	(a) Outcome:	Percent of service desk incidents resolved within the			
17		timeframe specified for their priority levels			95%
18	(b) Output:	Number of independent vulnerability scans of information			
19		technology assets identifying potential cyber risks			4
20	(3) Equipment replacement revolving funds:				
21	Appropriations:				
22	(a) Other	7,479.4	8,025.7		15,505.1
23	(4) Broadband access and expansion:				
24	The purpose of the broadband access and expansion program is to achieve enterprising, affordable				
25	broadband solutions for New Mexicans that honor the state's rich heritage and elevate the quality of life				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for all.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,257.8		650.0		1,907.8
5 (b) Contractual services	125.0				125.0
6 (c) Other	419.0				419.0
7 The internal service funds/interagency transfer appropriation to the broadband access and expansion					
8 program of the department of information technology includes six hundred fifty thousand dollars					
9 (\$650,000) from the public school capital outlay fund.					
10 (5) Cybersecurity:					
11 The purpose of the cybersecurity program is to promote a safe and secure enterprise computing environment					
12 and protect the privacy and security of individuals and their information through the implementation of					
13 industry-accepted security policies, standards and procedures.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,736.2				1,736.2
17 (b) Contractual services	3,572.6				3,572.6
18 (c) Other	1,145.3				1,145.3
19 (d) Other financing uses	482.0				482.0
20 (6) Program support:					
21 The purpose of program support is to provide management and ensure cost recovery and allocation services					
22 through leadership, policies, procedures and administrative support for the department.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,574.9		482.0		5,056.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		58.6			58.6
2 (c) Other		472.5			472.5
3 Performance measures:					
4 (a) Output: Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery					10%
5					
6 Subtotal	[10,373.8]	[87,683.1]	[9,157.7]		107,214.6
7 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
8 (1) Pension administration:					
9 The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
10					
11					
12 Appropriations:					
13 (a) Personal services and employee benefits	52.4	12,225.9			12,278.3
14					
15 (b) Contractual services		24,451.5			24,451.5
16 (c) Other	6.8	5,588.4			5,595.2
17 Performance measures:					
18 (a) Outcome: Number of years to eliminate actuarial accrued liability					30
19 (b) Explanatory: Average rate of net return over the last five years					
20 Subtotal	[59.2]	[42,265.8]			42,325.0
21 STATE COMMISSION OF PUBLIC RECORDS:					
22 (1) Records, information and archival management:					
23 The purpose of the records, information and archival management program is to develop, implement and					
24 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
25 historical record repositories and the public so the state can effectively create, preserve, protect and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
properly dispose of records, facilitate their use and understanding and protect the interests of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits					
5	3,250.1				3,250.1
6	(b) Contractual services	88.9		40.0	128.9
7	(c) Other	163.5	259.8		423.3
8	Subtotal	[3,502.5]	[259.8]	[40.0]	3,802.3
SECRETARY OF STATE:					
(1) Administration and operations:					
The purpose of the administration and operations program is to provide operational services to commercial and business entities and individuals, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships and to provide administrative services needed to carry out elections.					
Appropriations:					
16	(a) Personal services and employee benefits	5,058.0			5,058.0
17	(b) Contractual services	225.3			225.3
19	(c) Other	969.0	90.0		1,059.0
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to residents, public officials and candidates so they can comply with state law.					
Appropriations:					
24	(a) Personal services and employee benefits	2,769.1			2,769.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	462.0			780.0	1,242.0
2 (c) Other	372.9				372.9
3 Performance measures:					
4 (a) Outcome: Percent of eligible voters registered to vote					85%
5 (b) Outcome: Percent of reporting individuals in compliance with					
6 campaign finance reporting requirements					97%
7 Subtotal	[9,856.3]	[90.0]		[780.0]	10,726.3
8 PERSONNEL BOARD:					
9 (1) Human resource management:					
10 The purpose of the human resource management program is to provide a merit-based system in partnership					
11 with state agencies, appropriate compensation, human resource accountability and employee development					
12 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
13 efficiency in the management of state affairs may be provided while protecting the interest of the					
14 public.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,553.0		240.0		4,793.0
18 (b) Contractual services	103.0				103.0
19 (c) Other	296.6				296.6
20 Performance measures:					
21 (a) Explanatory: Average number of days to fill a position from the date of					
22 posting					
23 (b) Explanatory: Classified service vacancy rate					
24 (c) Explanatory: Number of in-pay-band salary increases awarded					
25 (d) Explanatory: Average total compensation of classified service employees					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(e) Explanatory: Cost of overtime pay				
2	Subtotal	[4,952.6]	[240.0]		5,192.6
3	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
4	The purpose of the public employee labor relations board program is to ensure all state and local public				
5	body employees have the option to organize and bargain collectively with their employer.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	247.9			247.9
9	(b) Contractual services	27.5			27.5
10	(c) Other	49.4			49.4
11	Subtotal	[324.8]			324.8
12	STATE TREASURER:				
13	The purpose of the state treasurer program is to provide a financial environment that maintains maximum				
14	accountability for receipt, investment and disbursement of public funds to protect the financial				
15	interests of New Mexico residents.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	3,242.2	1,147.2	3.1	4,392.5
19	(b) Contractual services	726.1			726.1
20	(c) Other	885.9	65.8		951.7
21	The other state funds appropriations to the state treasurer program include one million two hundred				
22	thirteen thousand dollars (\$1,213,000) from local government investment pool funds from fees,				
23	administrative charges or similar revenues earned by the state treasurer from the operation of the local				
24	government investment pool, established pursuant to Section 6-10-10.1 NMSA 1978. Any unexpended balances				
25	in the state treasurer program remaining at the end of fiscal year 2027 from the other state funds				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 appropriations shall revert to the general fund.					
2 Performance measures:					
3 (a) Outcome: Number of basis points that one-year annualized investment					
4 return on general fund core portfolio differs from internal					
5 benchmark					
6 Subtotal [4,854.2] [1,213.0] [3.1] 6,070.3					
7 TOTAL GENERAL CONTROL 225,385.0 1,659,308.3 193,468.8 29,884.1 2,108,046.2					
8 D. COMMERCE AND INDUSTRY					
9 BOARD OF EXAMINERS FOR ARCHITECTS:					
10 (1) Architectural registration:					
11 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
12 the professional conduct of architects to protect the health, safety and welfare of the general public of					
13 the state.					
14 Appropriations:					
15 (a) Personal services and employee benefits 472.1 472.1					
16 (b) Contractual services 60.9 60.9					
17 (c) Other 84.4 84.4					
18 Subtotal [617.4] 617.4					
19 STATE ETHICS COMMISSION:					
20 The purpose of the state ethics commission program is to receive, investigate and adjudicate complaints					
21 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
22 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
23 clear, comprehensive and effective.					
24 (1) Appropriations:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	1,597.5				1,597.5
2 (b) Contractual services	120.0				120.0
3 (c) Other	185.6	5.0			190.6
4 Subtotal	[1,903.1]	[5.0]			1,908.1
5 BORDER AUTHORITY:					
6 (1) Border development:					
7 The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and businesses to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.					
8 Appropriations:					
9 (a) Personal services and employee benefits	489.3				489.3
10 (b) Contractual services	12.2	45.0			57.2
11 (c) Other	71.2	64.0			135.2
12 Performance measures:					
13 (a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region				35%	
14 (b) Outcome: Number of commercial and noncommercial vehicles passing through New Mexico ports					1,250,000
15 Subtotal	[572.7]	[109.0]			681.7
16 TOURISM DEPARTMENT:					
17 (1) Marketing and promotion:					
18 The purpose of the marketing and promotion program is to produce and provide collateral and editorial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 products and special events for the consumer and trade industry so it may increase its awareness of New					
2 Mexico as a premier tourist destination.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,477.8				1,477.8
6 (b) Contractual services	1,364.8				1,364.8
7 (c) Other	19,338.4	30.0			19,368.4
8 Performance measures:					
9 (a) Outcome: Percent change in New Mexico leisure and hospitality					
10 employment					2%
11 (b) Output: Percent change in year-over-year visitor spending					4%
12 (2) Tourism development:					
13 The purpose of the tourism development program is to provide constituent services for communities,					
14 regions and other entities so they may identify their needs and assistance can be provided to locate					
15 resources to fill those needs, whether internal or external to the organization.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,325.0	184.3			1,509.3
19 (b) Contractual services	4.0	1.6			5.6
20 (c) Other	465.9	1,418.7			1,884.6
21 Performance measures:					
22 (a) Outcome: Number of entities participating in collaborative					
23 applications for the cooperative marketing grant program					65
24 (3) New Mexico magazine:					
25 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
2 and educational perspective.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,291.5			1,291.5
6 (b) Contractual services		830.0			830.0
7 (c) Other		1,012.2			1,012.2
8 Performance measures:					
9 (a) Output: Amount of true adventure guide advertising revenue					\$650,000
10 (b) Output: Amount of advertising revenue per issue, in thousands					\$95
11 (4) Program support:					
12 The purpose of program support is to provide administrative assistance to support the department's					
13 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
14 and maintaining full compliance with state rules and regulations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,344.3				2,344.3
18 (b) Contractual services	54.9				54.9
19 (c) Other	154.8				154.8
20 Subtotal	[26,529.9]	[4,768.3]			31,298.2
21 ECONOMIC DEVELOPMENT DEPARTMENT:					
22 (1) Economic development:					
23 The purpose of the economic development program is to assist communities in preparing for their role in					
24 the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					
25 increase their wealth and improve their quality of life.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,620.9		339.1		3,960.0
(b) Contractual services	2,101.0				2,101.0
(c) Other	8,457.2				8,457.2
Performance measures:					
(a) Outcome: Number of workers trained by the job training incentive program				2,000	
(b) Outcome: Number of rural jobs created				1,320	
(c) Output: Number of jobs created through the use of Local Economic Development Act funds				3,000	
(d) Outcome: Number of jobs created through business relocations facilitated by the New Mexico economic development partnership				2,250	
(2) Film:					
The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
Appropriations:					
(a) Personal services and employee benefits	1,175.8			1,175.8	
(b) Contractual services	150.0			150.0	
(c) Other	630.5	110.0		740.5	
Performance measures:					
(a) Outcome: Amount of direct spending by film industry productions, in millions				\$600	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (3) Outdoor recreation:					
2 The purpose of the outdoor recreation program is to support economic and community development centered					
3 on outdoor recreation, promote tourism and enhance access to New Mexico's natural landscapes.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	568.8				568.8
7 (b) Contractual services	175.0				175.0
8 (c) Other	530.9	2,896.0			3,426.9
9 The other state funds appropriation to the outdoor recreation program of the economic development					
10 department includes two million eight hundred ninety-six thousand dollars (\$2,896,000) from the land of					
11 enchantment legacy fund.					
12 (4) Creative industries:					
13 The purpose of the creative industries program is to strengthen and advance creative industry economic					
14 development in New Mexico by supporting entrepreneurs, facilitating education and training and serving as					
15 a resource and liaison for stakeholders.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	293.2				293.2
19 (b) Contractual services	50.0				50.0
20 (c) Other	151.8				151.8
21 (5) Technology and innovation:					
22 The purpose of the technology and innovation program is to coordinate, promote and support New Mexico's					
23 target sectors and innovation ecosystem through collaboration, strategy and resource development.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,289.0			1,289.0
2	(b) Contractual services	1,000.0			1,000.0
3	(c) Other	4,000.0			4,000.0
4	(6) Program support:				
5	The purpose of program support is to provide central direction to agency management processes and fiscal				
6	support to agency programs to ensure consistency, continuity and legal compliance.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	3,106.8			3,106.8
10	(b) Contractual services	925.5			925.5
11	(c) Other	614.4			614.4
12	Subtotal	[28,840.8]	[3,006.0]	[339.1]	32,185.9
13	REGULATION AND LICENSING DEPARTMENT:				
14	(1) Construction industries:				
15	The purpose of the construction industries program is to provide code compliance oversight; issue				
16	licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce				
17	laws, rules and regulations relating to general construction standards to industry professionals.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	11,500.0			11,500.0
21	(b) Contractual services	567.0			567.0
22	(c) Other	1,815.5			1,815.5
23	Performance measures:				
24	(a) Outcome: Percent of commercial plans reviewed within ten working days				90%
25	(b) Outcome: Percent of residential plans reviewed within five working				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	days				95%
2	(c) Output:	Number of months to final civil action, referral or dismissal of complaint			7
3	(2) Financial institutions:				
4		The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.			
5					
6					
7					
8					
9		Appropriations:			
10	(a)	Personal services and employee benefits	107.7	5,603.3	5,711.0
11	(b)	Contractual services	269.1		269.1
12	(c)	Other	743.7		743.7
13	(d)	Other financing uses	261.5		261.5
14					
15		The other state funds appropriations to the financial institutions program of the regulation and licensing department include four million four hundred seventy-one thousand one hundred dollars (\$4,471,100) from the mortgage regulatory fund.			
16					
17					
18		Performance measures:			
19	(a)	Outcome: Percent of completed applications processed within ninety days by type of application			100%
20					
21	(3) Alcohol beverage control:				
22		The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed under the Liquor Control Act to protect the health, safety and welfare of the residents of and visitors to New Mexico.			
23					
24					
25		Appropriations:			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	1,173.9	630.6			1,804.5
2 (b) Contractual services		13.3			13.3
3 (c) Other		639.8			639.8
4					
5 Performance measures:					
6 (a) Output: Average number of days to resolve an administrative citation that does not require a hearing					160
7					
8 (b) Outcome: Average number of days to issue a restaurant beer and wine liquor license					130
9					
10 (4) Securities:					
11 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
12 setting standards for licensed professionals, investigating complaints, educating the public and					
13 enforcing the law.					
14 Appropriations:					
15 (a) Personal services and employee benefits	382.1	1,262.2	77.0		1,721.3
16					
17 (b) Contractual services		74.0			74.0
18 (c) Other		768.7			768.7
19 The internal services fund/interagency transfers appropriation to the securities program of the					
20 regulation and licensing department includes seventy-seven thousand dollars (\$77,000) from the securities					
21 enforcement and investor education fund.					
22 (5) Boards and commissions:					
23 The purpose of the boards and commissions program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring licensing professionals are qualified to practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits			8,835.8		8,835.8
2 (b) Contractual services		652.7			652.7
3 (c) Other		4,106.5			4,106.5
4 (d) Other financing uses	488.3	8,810.0			9,298.3
5					
6 The general fund appropriation to the boards and commissions program of the regulation and licensing					
7 department includes four hundred fifty thousand dollars (\$450,000) for the substitute care advisory					
8 council.					
9 The internal services funds/interagency transfers appropriation to the boards and commissions					
10 program of the regulation and licensing department includes one hundred thousand dollars (\$100,000) from					
11 federal Title IV-E revenue for the substitute care advisory council. The regulation and licensing					
12 department shall establish a memorandum of understanding with the children, youth and families department					
13 to reimburse federal Title IV-E eligible expenses associated with the substitute care advisory council.					
14 (6) Cannabis control:					
15 The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers,					
16 retailers, couriers, testing facilities and research laboratories operating in the medical and adult-use					
17 markets to ensure public health and safety.					
18 Appropriations:					
19 (a) Personal services and employee benefits	616.6	2,353.6			2,970.2
20 (b) Contractual services	1,023.1	432.1			1,455.2
21 (c) Other	2,089.3				2,089.3
22					
23 The other state funds appropriations to the cannabis control program of the regulation and licensing					
24 department include one million four hundred ninety-four thousand seven hundred dollars (\$1,494,700) from					
25 cannabis licensing fees for general operations of the cannabis control program.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Manufactured housing:					
2 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to manufactured housing standards.					
3					
4					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	591.3	175.5			766.8
8 (b) Contractual services	90.7				90.7
9 (c) Other	100.0			25.0	125.0
10 (8) Program support:					
11 The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify					
12					
13					
14					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,572.7		2,016.6		3,589.3
18 (b) Contractual services			540.7		540.7
19 (c) Other			684.6		684.6
20 Subtotal	[22,118.2]	[26,796.6]	[12,154.7]	[25.0]	61,094.5
21 PUBLIC REGULATION COMMISSION:					
22 (1) Public regulation commission:					
23 The purpose of the public regulation commission program is to fulfill the constitutional and legislative					
24 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
25 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interests of the consumers and regulated industries are balanced to promote and protect the public interest.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	13,678.1		2,138.2	1,421.5	17,237.8
6 (b) Contractual services	748.9		81.0		829.9
7 (c) Other	1,999.5		259.9	286.8	2,546.2
8 (2) Special revenues:					
9 Appropriations:					
10 (a) Other financing uses		2,479.1			2,479.1
11 Subtotal	[16,426.5]	[2,479.1]	[2,479.1]	[1,708.3]	23,093.0
12 OFFICE OF SUPERINTENDENT OF INSURANCE:					
13 (1) Insurance policy:					
14 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
15 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
16 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
17 positive competitive business climate.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		698.2	12,344.1		13,042.3
21 (b) Contractual services		1,011.6	3,004.1	610.0	4,625.7
22 (c) Other		183.3	1,856.3	4.3	2,043.9
23 (d) Other financing uses		205.6			205.6
24 (2) Insurance fraud and auto theft:					
25 The purpose of the insurance fraud and auto theft program is to reduce the overall incidence of insurance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fraud-, arson- and auto-theft-related transactions through community outreach, training and anti-fraud programs.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		2,280.2			2,280.2
6 (b) Contractual services		64.1			64.1
7 (c) Other		637.4			637.4
8 (d) Other financing uses		411.0			411.0
9 (3) Patient's compensation fund:					
10 The purpose of the patient's compensation fund program is to ensure the availability and affordability of					
11 medical liability insurance for healthcare providers in New Mexico.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		259.6			259.6
15 (b) Contractual services		2,292.7			2,292.7
16 (c) Other		102,309.9			102,309.9
17 (4) Special revenues:					
18 Appropriations:					
19 (a) Other financing uses		16,587.9			16,587.9
20 Subtotal		[126,941.5]	[17,204.5]	[614.3]	144,760.3
21 MEDICAL BOARD:					
22 (1) Licensing and certification:					
23 The purpose of the licensing and certification program is to provide regulation and licensure to					
24 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
25 medical care to consumers.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		2,016.5			2,016.5
(b) Contractual services		1,290.8			1,290.8
(c) Other		674.3			674.3
Performance measures:					
(a) Output: Number of biennial physician assistant licenses issued or renewed					730
(b) Outcome: Number of days to issue a physician license					21
Subtotal		[3,981.6]			3,981.6
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		3,043.3			3,043.3
(b) Contractual services		155.0			155.0
(c) Other		782.7	2.2		784.9
(d) Other financing uses		45.0	200.0		245.0
Performance measures:					
(a) Explanatory: Number of certified registered nurse anesthetist licenses active on June 30					
(b) Output: Number of advanced practice nurses contacted regarding					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	high-risk prescribing and prescription monitoring program				
2	compliance, based on the pharmacy board's prescription				
3	monitoring program reports				250
4	Subtotal	[4,026.0]	[202.2]		4,228.2
5	NEW MEXICO STATE FAIR:				
6	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
7	with venues, events and facilities that provide for greater use of the assets of the agency.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	100.0	8,714.5		8,814.5
11	(b) Contractual services	175.0	3,378.6		3,553.6
12	(c) Other	100.0	4,049.7		4,149.7
13	The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand				
14	dollars (\$375,000) for the African American performing arts center operations.				
15	Performance measures:				
16	(a) Output: Number of paid attendees at annual state fair event				430,000
17	Subtotal	[375.0]	[16,142.8]		16,517.8
18	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
19	ENGINEERS AND PROFESSIONAL SURVEYORS:				
20	(1) Regulation and licensing:				
21	The purpose of the regulation and licensing program is to regulate the practices of engineering and				
22	surveying in the state as they relate to the welfare of the public in safeguarding life, health and				
23	property and to provide consumers with licensed professional engineers and licensed professional				
24	surveyors.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits		982.2			982.2
2 (b) Contractual services		192.4			192.4
3 (c) Other		382.0			382.0
4 Subtotal		[1,556.6]			1,556.6
5 GAMING CONTROL BOARD:					
6 (1) Gaming control:					
7 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
8 promote responsible gaming to New Mexicans so they can attain a strong level of confidence in the board's					
9 administration of gambling laws and assurance the state has competitive gaming free from criminal and					
10 corruptive elements and influences.					
11 Appropriations:					
12 (a) Personal services and employee benefits	6,064.4				6,064.4
13 (b) Contractual services	820.7				820.7
14 (c) Other	1,110.2				1,110.2
15 Subtotal	[7,995.3]				7,995.3
16 STATE RACING COMMISSION:					
17 (1) Horse racing regulation:					
18 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
19 Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					
20 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
21 racetrack management.					
22 Appropriations:					
23 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target				
1	employee benefits	2,867.9			2,867.9				
2	(b) Contractual services	341.6	2,800.0		3,141.6				
3	(c) Other	439.0	1,500.0		1,939.0				
4	Performance measures:								
5	(a) Outcome:	Percent of equine samples testing positive for illegal substances							
6					1%				
7	(b) Explanatory:	Amount collected from pari-mutuel revenues and license fees to the general fund, in millions							
8									
9	(c) Explanatory:	Number of horse fatalities per one thousand starts							
10	Subtotal	[3,648.5]	[4,300.0]		7,948.5				
11	BOARD OF VETERINARY MEDICINE:								
12	(1) Veterinary licensing and regulatory:								
13	The purpose of the veterinary licensing and regulatory program is to regulate the profession of								
14	veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement								
15	in veterinary practices and management to protect the public.								
16	Appropriations:								
17	(a) Personal services and								
18	employee benefits	264.4			264.4				
19	(b) Contractual services	118.1			118.1				
20	(c) Other	1,903.5			1,903.5				
21	Subtotal	[2,286.0]			2,286.0				
22	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:								
23	The purpose of the Cumbres and Toltec scenic railroad commission program is to provide railroad								
24	excursions through, into and over the scenic San Juan mountains.								
25	Appropriations:								

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	122.3				122.3
2 (b) Contractual services	133.6	5,459.0			5,592.6
3 (c) Other	138.1				138.1
4 Performance measures:					
5 (a) Outcome: Number of passengers					36,500
6 Subtotal	[394.0]	[5,459.0]			5,853.0
7 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
8 The purpose of the office of military base planning and support program is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
9 Appropriations:					
10 (a) Personal services and employee benefits	205.6				205.6
11 (b) Contractual services	129.2				129.2
12 (c) Other	80.2				80.2
13 Subtotal	[415.0]				415.0
14 SPACEPORT AUTHORITY:					
15 The purpose of the spaceport authority program is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
16 Appropriations:					
17 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,257.8			4,257.8
2	(b) Contractual services	110.7	6,521.5		6,632.2
3	(c) Other		2,732.8		2,732.8
4	Performance measures:				
5	(a) Output: Number of aerospace customers and tenants				50
6	Subtotal	[4,368.5]	[9,254.3]		13,622.8
7	TOTAL COMMERCE AND INDUSTRY	113,587.5	211,729.2	32,040.5	2,686.7
8	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
9	CULTURAL AFFAIRS DEPARTMENT:				
10	(1) Museums and historic sites:				
11	The purpose of the museums and historic sites program is to develop and enhance the quality of state				
12	museums and monuments by providing the highest standards in exhibitions, performances and programs				
13	showcasing the arts, history and science of New Mexico and cultural traditions worldwide.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	28,868.8	2,378.1	217.0	31,463.9
17	(b) Contractual services	556.6	416.9		973.5
18	(c) Other	5,862.5	2,131.5	50.5	8,044.5
19	Performance measures:				
20	(a) Outcome: Number of people served through programs and services				
21	offered by museums and historic sites				1,600,000
22	(b) Outcome: Amount of earned revenue from admissions, rentals and other				
23	activity				\$4,250,000
24	(2) Preservation:				
25	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.					
Appropriations:					
(a) Personal services and employee benefits					
5	1,476.0	1,006.8	68.5	907.4	3,458.7
6	(b) Contractual services	2.0	160.7	11.0	45.0
7	(c) Other	148.6	1,727.5	110.5	253.6
8	The other state funds appropriations to the preservation program of cultural affairs department include				
9	one million five hundred forty-five thousand dollars (\$1,545,000) from the land of enchantment legacy				
10	fund.				
11	The other state funds appropriations to the preservation program of the cultural affairs department				
12	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies				
13	as needed for highway projects.				
14	(3) Library services:				
15	The purpose of the library services program is to empower libraries to support the educational, economic				
16	and health goals of their communities and to deliver direct library and information services to those who				
17	need them.				
18	Appropriations:				
19	(a) Personal services and employee benefits				
20	2,921.6			936.0	3,857.6
21	(b) Contractual services	268.9			268.9
22	(c) Other	1,884.4	75.0	900.0	3,721.4
23	Performance measures:				
24	(a) Output: Number of library transactions using electronic resources funded by the New Mexico state library				
25					3,500,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Arts:					
2 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
3 partnerships, public awareness and education.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	953.1			305.0	1,258.1
7 (b) Contractual services	65.0			40.0	105.0
8 (c) Other	772.3		15.0	505.0	1,292.3
9 (5) Music commission:					
10 The purpose of the music commission program is to protect, promote and preserve the musical traditions of					
11 New Mexico, to foster appreciation of the value of music and to encourage the educational, creative and					
12 professional musical activities of the residents of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	51.5				51.5
16 (b) Other	145.0				145.0
17 (6) Program support:					
18 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
19 the core agenda of the governor.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,871.8				4,871.8
23 (b) Contractual services	416.0	38.4			454.4
24 (c) Other	361.4				361.4
25 Subtotal	[49,625.5]	[7,934.9]	[1,105.0]	[4,121.5]	62,786.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO LIVESTOCK BOARD:					
2 (1) Livestock inspection:					
3 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
4 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 4,660.0 3,001.4 7,661.4					
8 (b) Contractual services 346.5 346.5					
9 (c) Other 3.2 2,492.3 2,495.5					
10 (2) Meat inspection:					
11 The purpose of the meat inspection program is to ensure the safety, quality and integrity of meat					
12 products for human consumption by enforcing rigorous inspection standards that meet or exceed federal					
13 requirements and, through thorough inspections, protect public health, promote consumer confidence and					
14 support the state's livestock industry.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits 1,493.3 1,493.3					
18 (b) Contractual services 40.0 40.0					
19 (c) Other 242.6 242.6					
20 Subtotal [6,439.1] [5,840.2] 12,279.3					
21 DEPARTMENT OF WILDLIFE:					
22 (1) Field operations:					
23 The purpose of the field operations program is to promote and assist the implementation of law					
24 enforcement, habitat and public outreach programs throughout the state.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits		10,006.7		331.1	10,337.8
2 (b) Contractual services		98.7			98.7
3 (c) Other		2,807.3			2,807.3
4					
5 Performance measures:					
6 (a) Output: Number of conservation officer hours spent in the field					
7 checking for compliance					58,000
8 (2) Conservation services:					
9 The purpose of the conservation services program is to provide information and technical guidance to any					
10 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
11 endangered wildlife.					
12 Appropriations:					
13 (a) Personal services and employee benefits	6,994.4	696.2	8,670.9	16,361.5	
14 (b) Contractual services	1,128.6	1,238.9	2,204.1	4,571.6	
15 (c) Other	6,661.3	2,313.2	5,596.4	14,570.9	
16 (d) Other financing uses	182.3				182.3
17					
18 The other state funds appropriations to the conservation services program of the department of wildlife					
19 in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
20 protection fund for Ute Dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
21 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
22 development program of the state engineer. Any unexpended balances remaining at the end of fiscal year					
23 2027 from these appropriations shall revert to the game protection fund.					
24					
25 The other state fund appropriation to the conservation services program of the department of					
wildlife includes four million two hundred forty-eight thousand three hundred forty dollars (\$4,348,340)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the land of enchantment legacy fund. The other state fund appropriations from the land of					
2 enchantment legacy fund to the conservation services program of the department of wildlife include nine					
3 hundred thirty-two thousand four hundred dollars (\$932,400) for capital improvements to the department's					
4 Red River fishery.					
5 Performance measures:					
6 (a) Outcome: Number of elk licenses offered on an annual basis in New					
7 Mexico 35,000					
8 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
9 resident hunters 90%					
10 (c) Output: Number of pounds of annual output of fish from the					
11 department's hatchery system 600,000					
12 (3) Wildlife depredation and nuisance abatement:					
13 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
14 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
15 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
16 caused by protected wildlife.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits 458.7 458.7					
20 (b) Contractual services 226.7 226.7					
21 (c) Other 612.1 612.1					
22 Performance measures:					
23 (a) Outcome: Percent of depredation complaints resolved within the					
24 mandated one-year timeframe 96%					
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 an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
2					
3					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		6,004.4	318.4	6,322.8	
7 (b) Contractual services		384.9	27.1	412.0	
8 (c) Other		3,784.3	155.4	3,939.7	
9 Subtotal		[39,350.4]	[4,248.3]	[17,303.4]	60,902.1
10 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
11 (1) Energy conservation and management:					
12 The purpose of the energy conservation and management program is to develop and implement clean energy					
13 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
14 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
15 in-state water demands associated with fossil-fueled electrical generation.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,814.3	465.2	4,133.8	7,413.3	
19 (b) Contractual services	420.3	1,891.6	30,000.0	32,311.9	
20 (c) Other	271.1	35.0	1,684.1	1,990.2	
21 (2) Healthy forests:					
22 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
23 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
24 state forest lands and associated watersheds.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	9,287.8			8,117.0	17,404.8
2 (b) Contractual services	344.3	2,400.0	4,606.0	17,713.5	25,063.8
3 (c) Other	1,877.4	4,246.3	1,738.0	19,839.4	27,701.1
4 (d) Other financing uses		256.2			256.2
5 The other state funds appropriations to the state forestry program of the energy, minerals and natural resources department include four million three hundred forty-four thousand eight hundred eighty dollars (\$4,344,880) from the land of enchantment legacy fund.					
6 Performance measures:					
7 (a) Output: Number of nonfederal wildland firefighters provided professional and technical incident command system training					1,500
8 (b) Output: Number of acres treated in New Mexico's forests and watersheds					14,500
9 (3) State parks:					
10 The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
11 Appropriations:					
12 (a) Personal services and employee benefits	9,842.3	7,901.1		732.7	18,476.1
13 (b) Contractual services	89.7	1,930.0		2,321.1	4,340.8
14 (c) Other	3,500.2	4,343.5	500.0	14,872.8	23,216.5
15 (d) Other financing uses		611.1			611.1
16 Performance measures:					
17 (a) Explanatory: Number of visitors to state parks					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
2 (4) Mine reclamation:					
3 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
4 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 2,049.1 463.7 79.2 2,714.8 5,306.8					
8 (b) Contractual services 91.4 31.4 410.0 13,536.8 14,069.6					
9 (c) Other 148.4 116.1 17.9 841.2 1,123.6					
10 (d) Other financing uses 48.2 48.2					
11 (5) Oil and gas conservation:					
12 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
13 development of oil and gas resources through professional, dynamic regulation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits 9,988.9 226.6 1,398.8 11,614.3					
17 (b) Contractual services 362.7 21,389.4 30,476.5 52,228.6					
18 (c) Other 879.0 2,525.4 266.0 3,670.4					
19 (d) Other financing uses 299.7 299.7					
20 Performance measures:					
21 (a) Output: Number of inspections of oil and gas wells and associated					
22 facilities 30,000					
23 (b) Output: Number of abandoned wells properly plugged 70					
24 (6) Program leadership and support:					
25 The purpose of the program leadership and support program is to provide leadership, set policy and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide support for every division in achieving their goals.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		4,746.1	1,145.8	1,127.8	7,019.7
5 (b) Contractual services		203.0	25.6	12.0	240.6
6 (c) Other		132.7	168.8	169.3	470.8
7 Subtotal		[47,048.7]	[49,180.5]	[8,691.3]	[149,957.6]
8					254,878.1
9 YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		355.9			355.9
15 (b) Contractual services		5,700.0			5,700.0
16 (c) Other		157.5			157.5
17 (d) Other financing uses		125.0			125.0
18 Performance measures:					
19 (a) Output: Number of youth employed annually					840
20 Subtotal		[6,338.4]			6,338.4
21 STATE LAND OFFICE:					
22 (1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 they may be a significant legacy for generations to come.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits				24,054.7	24,054.7
5 (b) Contractual services				3,105.2	3,105.2
6 (c) Other				3,393.1	3,393.1
7 The state land office is authorized to hold in suspense amounts eligible, because of the sale of state					
8 royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those amounts					
9 required by law to be transferred to the land grant permanent fund. The state land office may expend as					
10 much of the money so held in suspense, as well as additional money held in escrow accounts resulting from					
11 the sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant					
12 to the agreements.					
13 Performance measures:					
14 (a) Output: Amount of trust revenue generated, in millions					
15 (b) Outcome: Amount of revenue generated through oil and natural gas					
16 audit activities, in millions					
17 (c) Output: Average amount of income per acre from oil, natural gas and					
18 mining activities, in dollars					
19 (d) Output: Number of acres treated to achieve desired conditions for					
20 future sustainability					
21 Subtotal					
[30,553.0]					
22 STATE ENGINEER:					
23 (1) Water resource allocation:					
24 The purpose of the water resource allocation program is to provide for the efficient use of the available					
25 surface and underground waters of the state so any person can maintain their quality of life and to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
2 can operate the dams safely.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	20,289.8	856.0	256.3		21,402.1
6 (b) Contractual services	220.5		406.0		626.5
7 (c) Other	1,588.8	146.2	317.9		2,052.9
8 The internal service funds/interagency transfers appropriations to the water resource allocation program					
9 of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from					
10 the improvement of the Rio Grande income fund and two hundred fifty-six thousand three hundred dollars					
11 (\$256,300) from the irrigation works construction fund.					
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					15,000
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	5,124.4	120.0	3,323.9		8,568.3
25 (b) Contractual services	500.0	35.0	4,728.7		5,263.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	811.1	763.8	1,215.7		2,790.6
<p>The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven million seven hundred twenty thousand six hundred dollars (\$7,720,600) from the New Mexico irrigation works construction fund, seven hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, six hundred fifty-two thousand two hundred dollars (\$652,200) from the New Mexico unit fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations, and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2027 from these appropriations shall revert to the appropriate fund.</p> <p>Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement and from contractual reimbursements associated with the interstate stream compact compliance and water development program is appropriated to the interstate stream compact compliance and water development program to be used per the agreement with the United States bureau of reclamation. The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.</p> <p>Performance measures:</p> <p>(a) Outcome: Number of acre-feet of cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year 161,000</p> <p>(b) Outcome: Number of acre-feet of cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year -150,000</p>					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (3) Litigation and adjudication:					
2 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
3 definition of water rights within each stream system and underground basin to effectively perform water					
4 rights administration and meet interstate stream obligations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,424.4	2,669.1	1,661.7		7,755.2
8 (b) Contractual services	568.3		1,067.5		1,635.8
9 (c) Other	466.1	120.0			586.1
10 (d) Other financing uses		80.0			80.0
11 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
12 program include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the					
13 irrigation works construction fund and one million sixty-seven thousand five hundred dollars (\$1,067,500)					
14 from the improvement of the Rio Grande income fund.					
15 The other state funds appropriations to the litigation and adjudication program of the state					
16 engineer include two million eight hundred sixty-nine thousand one hundred dollars (\$2,869,100) from the					
17 water project fund.					
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:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	5,583.5				5,583.5
2 (b) Contractual services	219.7				219.7
3 (c) Other	817.4				817.4
4					
5					
6 Subtotal	[39,614.0]	[4,790.1]	[12,977.7]		57,381.8
7 TOTAL AGRICULTURE, ENERGY AND					
8 NATURAL RESOURCES	142,727.3	143,987.5	27,022.3	171,382.5	485,119.6
9					
10 COMMISSION ON STATUS OF WOMEN:					
11 (1) Status of women:					
12 The purpose of the status of women program is to provide information, public events, leadership, support					
13 services and career development to individuals, agencies and women's organizations so they can improve					
14 the economic, health and social status of women in New Mexico.					
15 Appropriations:					
16 (a) Personal services and employee benefits	280.5				280.5
17 (b) Contractual services	84.5				84.5
18 (c) Other	64.0				64.0
19 Subtotal	[429.0]				429.0
20					
21 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
22 (1) Public awareness:					
23 The purpose of the public awareness program is to provide information and advocacy services to all New					
24 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
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 employee benefits	954.6				954.6
2 (b) Contractual services	268.6				268.6
3 (c) Other	151.4				151.4
4 Subtotal	[1,374.6]				1,374.6
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 the quality of life for deaf and hard-of-hearing residents of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.					
8 Appropriations:					
9 (a) Personal services and employee benefits	887.3		706.2		1,593.5
10 (b) Contractual services	910.1	461.0	250.6		1,621.7
11 (c) Other	198.7	36.6	44.8		280.1
12 (d) Other financing uses			116.5		116.5
13 The internal service funds/interagency transfers appropriations to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category include ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the vocational rehabilitation division to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriations to the deaf and hard-of-hearing program of the commission for deaf					
2 and hard-of-hearing persons in the contractual services category include four hundred fifty-six thousand					
3 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.					
4 Performance measures:					
5 (a) Output: Number of accessible technology equipment distributions					1,350
6 Subtotal	[1,996.1]	[497.6]	[1,118.1]		3,611.8
7 MARTIN LUTHER KING, JR. COMMISSION:					
8 The purpose of the Martin Luther King, Jr. commission program is to promote Martin Luther King, Jr.'s					
9 nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and					
10 action so that everyone gets involved in making a difference toward the improvement of interracial					
11 cooperation and reduction of youth violence in our communities.					
12 Appropriations:					
13 (a) Personal services and					
employee benefits	263.8				263.8
15 (b) Contractual services	148.0				148.0
16 (c) Other	203.3				203.3
17 Subtotal	[615.1]				615.1
18 COMMISSION FOR THE BLIND:					
19 (1) Blind services:					
The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve					
economic and social equality so they can have independence based on their personal interests and					
abilities.					
23 Appropriations:					
24 (a) Personal services and					
employee benefits	2,319.0	157.6	209.6	3,964.3	6,650.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	87.7			167.3	255.0
2 (c) Other	640.8	10,107.1		2,433.4	13,181.3
3 (d) Other financing uses	101.1				101.1
4 The general fund appropriations to the blind services program of the commission for the blind in the other financing uses category include up to one hundred thousand dollars (\$100,000) to transfer to the rehabilitation services program of the vocational rehabilitation division to match with federal funds to provide rehabilitation services to blind or visually impaired New Mexicans.					
8 The general fund appropriations to the blind services program of the commission for the blind in the other financing uses category include one thousand one hundred dollars (\$1,100) to transfer to the independent living services program of the vocational rehabilitation division to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.					
12 The internal service funds/interagency transfers appropriation to the blind services program of the commission for the blind includes two hundred nine thousand six hundred dollars (\$209,600) from the vocational rehabilitation division to provide services to blind or visually impaired New Mexicans.					
15 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2027 from appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Outcome: Amount of average hourly wage for the blind or visually impaired person \$22.50					
20 (b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services 135					
23 Subtotal [3,148.6] [10,264.7] [209.6] [6,565.0] 20,187.9					
24 INDIAN AFFAIRS DEPARTMENT:					
25 (1) Indian affairs:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,997.3				2,997.3
6 (b) Contractual services	630.1				630.1
7 (c) Other	1,247.7		249.3		1,497.0
8 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
9 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
10 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
11 communities throughout the state.					
12 Subtotal	[4,875.1]		[249.3]		5,124.4
13 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
14 (1) Family support and early intervention:					
15 The purpose of the family support and early intervention program is to provide a culturally sensitive					
16 early childhood comprehensive system of supports for families and young children, including home					
17 visiting, early intervention services and perinatal case management services.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,850.1	661.5	3,772.4	1,065.0	8,349.0
21 (b) Contractual services	31,968.5	281.2	13,609.8	6,314.0	52,173.5
22 (c) Other	21,786.3	262.0	11,147.9	774.6	33,970.8
23 (d) Other financing uses	11,901.6		5,000.0		16,901.6
24 The internal service funds/interagency transfers appropriations to the family support and early					
25 intervention program of the early childhood education and care department include seven hundred seventy-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	seven thousand two hundred dollars (\$777,200) from the early childhood education and care program fund for employee benefits and other administrative rate increases.				
3	The general fund appropriations to the family support and early intervention program of the early				
4	childhood education and care department shall be reduced by three million dollars (\$3,000,000) and an				
5	equal amount transferred from the permanent school fund to the common school current fund authorized by				
6	the 2022 amendment in Paragraph (2) of Subsection H of Section 7 of Article 12 of the constitution of New				
7	Mexico for early childhood education is appropriated in lieu thereof in the family, infant, toddler				
8	program for rate increases and services and state medicaid matching rates.				
9	The general fund appropriations to the family support and early intervention program of the early				
10	childhood education and care department shall be reduced by three million nine hundred thousand dollars				
11	(\$3,900,000) and an equal amount transferred from the permanent school fund to the common school current				
12	fund authorized by the 2022 amendment in Paragraph (2) of Subsection H of Section 7 of Article 12 of the				
13	constitution of New Mexico for early childhood education is appropriated in lieu thereof for home				
14	visiting services.				
15	Performance measures:				
16	(a) Output: Average annual number of home visits per family				24
17	(2) Early care and education:				
18	The purpose of the early care and education program is to ensure New Mexicans have access to high-				
19	quality, healthy, safe and supportive early childhood education environments for children and their				
20	families, as well as access to healthy meals.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,848.2	2,127.9	10,728.0	14,704.1
24	(b) Contractual services	524.4		3,075.0	3,599.4
25	(c) Other	2,747.4	1,100.0	369,081.7	139,470.3
					512,399.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	The internal service funds/interagency transfers appropriations to the early care and education program				
3	of the early childhood education and care department include thirty-six million five hundred twenty-seven				
4	thousand five hundred dollars (\$36,527,500) from the federal temporary assistance for needy families				
5	block grant for childcare for children or families eligible for or at risk of needing federal temporary				
6	assistance for needy families block grant services.				
7	The internal service funds/interagency transfers appropriations to the early care and education				
8	program of the early childhood education and care department include seven million three hundred ninety-				
9	five thousand one hundred dollars (\$7,395,100) of which five million dollars (\$5,000,000) is for expanded				
10	childcare for infants and toddlers below two hundred and fifty percent of the federal poverty level and				
11	two million three hundred ninety-five thousand one hundred dollars (\$2,395,100) is for employee benefits				
12	and other administrative rate increases from the early childhood care and education program fund.				
13	The early care and education program of the early childhood education and care department shall				
14	implement tiered co-payments up to six percent of the gross family income for families with incomes above				
15	four hundred percent of the federal poverty level in the childcare assistance program.				
16	The early care and education program of the early childhood education and care department shall				
17	prioritize childcare assistance awards to families who are either receiving temporary assistance for				
18	needy families, have incomes below two hundred percent of the federal poverty level, or are at-risk of				
19	federal temporary assistance for needy families block grant services as approved by the early childhood				
20	education and care department, including families involved with, or children in the custody of, the				
21	children, youth and families department child protective services program, families experiencing				
22	homelessness, participants with a plan of safe care pursuant to Section 32A-3A NMSA 1978 or children in				
23	kinship care with legal custody or kinship guardianship.				
24	Performance measures:				
25	(a) Outcome: Percent of infants and toddlers participating in the				
	childcare assistance program enrolled in childcare programs				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	with four or five stars				80%
2	(3) Policy, research and quality initiatives:				
3	The purpose of the policy, research and quality initiatives program is to oversee the early childhood				
4	education and care department's quality initiatives, including workforce development, coaching and				
5	consultation, infant early childhood mental health consultation and data analysis and reporting and				
6	performance. The program also conducts internal audits to ensure program integrity for the childcare				
7	assistance program.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	4,160.1	346.3	776.1	5,282.5
11	(b) Contractual services	15,168.8	250.0	20,014.7	1,630.2
12	(c) Other	349.4		116.7	21.6
13	The internal service funds/interagency transfers appropriations to the policy, research and quality				
14	initiatives program of the early childhood education and care department include four hundred seventy-				
15	four thousand two hundred dollars (\$474,200) for employee benefits and other administrative rate				
16	increases from the early childhood care and education program fund.				
17	The internal service funds/interagency transfers appropriation to the policy, research and quality				
18	initiatives program of the early childhood education and care department includes one million dollars				
19	(\$1,000,000) from the opioid crisis recovery fund for infant mental health.				
20	Performance measures:				
21	(a) Output: Percent of early childhood professionals, including tribal				
22	educators, with degrees or credentials				80.0%
23	(4) Prekindergarten:				
24	The purpose of the prekindergarten program is to ensure New Mexicans have access to a high-quality mixed-				
25	delivery early childhood education system.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,317.3		308.4		2,625.7
4 (b) Contractual services	8,550.1		760.0		9,310.1
5 (c) Other	198,683.1		71,764.5		270,447.6
6 The internal service funds/interagency transfers appropriations to the prekindergarten program of the					
7 early childhood education and care department include two hundred eighty-six thousand three hundred					
8 dollars (\$286,300) for employee benefits and other administrative rate increases from the early childhood					
9 care and education program fund.					
10 The general fund appropriations to the prekindergarten program of the early childhood education and					
11 care department shall be reduced by seven million dollars (\$7,000,000) and an equal amount transferred					
12 from the permanent school fund to the common school current fund authorized by the 2022 amendment in					
13 Paragraph (2) of Subsection H of Section 7 of Article 12 of the constitution of New Mexico for early					
14 childhood education is appropriated in lieu thereof in the prekindergarten program for expansion of early					
15 prekindergarten and quality support and coaching.					
16 Performance measures:					
17 (a) Outcome: Percent of children enrolled for at least six months in the					
18 state-funded New Mexico prekindergarten program who are on					
19 track for kindergarten utilizing the iStation screening tool					80.0%
20 (b) Outcome: Percent of children who participated in a New Mexico					
21 prekindergarten program for at least nine months who were					
22 screened with the iStation assessment tool and were found					
23 to be on track in math in kindergarten					80.0%
24 (5) Program support:					
25 The purpose of program support is to provide leadership and support for the early childhood education and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 care department through strategic planning, legal services, information and technology services, financial services and budget, human resources and background checks.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	6,864.7		2,183.4	2,477.1	11,525.2
6 (b) Contractual services	3,791.5		8,590.2	1,739.2	14,120.9
7 (c) Other	2,087.6		1,900.0		3,987.6
8 (d) Other financing uses		40,000.0			40,000.0
9 The internal service funds/interagency transfers appropriations to program support of the early childhood education and care department include three hundred seventeen thousand six hundred dollars (\$317,600) for employee benefits and other administrative rate increases from the early childhood care and education program fund.					
10					
11					
12					
13 Subtotal	[315,599.1]	[2,554.7]	[550,723.9]	[168,071.1]	1,036,948.8
14 AGING AND LONG-TERM SERVICES DEPARTMENT:					
15 (1) Consumer and elder rights:					
16 The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and people with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.					
17					
18					
19					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,031.9		900.0	1,150.4	5,082.3
23 (b) Contractual services	310.0			590.3	900.3
24 (c) Other	261.1			270.2	531.3
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:	Number of calls received by the call center				90
2 (b) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition				98%
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 people with disabilities so they can remain independent and involved in their communities					
7 and to provide training, education and work experience to older individuals so they can enter or reenter					
8 the workforce and receive appropriate income and benefits.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,652.3	34.5	455.3	2,142.1	
12 (b) Contractual services	939.9	10.0	119.2	1,069.1	
13 (c) Other	44,734.0	71.3	11,450.1	56,255.4	
14 Any unexpended balances remaining in the aging network program of the aging and long-term services					
15 department from the conference on aging at the end of fiscal year 2027 from appropriations made from					
16 other state funds for the conference on aging shall not revert to the general fund.					
17 Any unexpended balances remaining in the aging network from the tax refund contribution senior					
18 fund, which provides for the provision of the supplemental senior services throughout the state, at the					
19 end of fiscal year 2027 shall not revert to the general fund.					
20 Performance measures:					
21 (a) Outcome:	Number of caregiver hours				300,000
22 (b) Output:	Number of hours of service provided by senior volunteers, statewide				745,000
24 (3) Adult protective services:					
25 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.					
2					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,244.9		2,557.5		11,802.4
6 (b) Contractual services	1,092.3		1,926.3		3,018.6
7 (c) Other	782.9		250.0		1,032.9
8 Performance measures:					
9 (a) Outcome: Percent of emergency or priority one investigations in					
10 which a caseworker makes initial face-to-face contact with					
11 the alleged victim within prescribed timeframes					100%
12 (4) Long-term care:					
13 The purpose of the long-term care program is to provide older individuals with long-term care and					
14 caregiver-based programming and support not otherwise provided or administered by the health care					
15 authority.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,272.0		400.0	55.7	1,727.7
19 (b) Contractual services	5,605.3			442.8	6,048.1
20 (c) Other	230.6			5.0	235.6
21 (5) Program support:					
22 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
23 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
24 control agencies to implement and manage programs.					
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 employee benefits	5,459.7			121.9	5,581.6
2 (b) Contractual services	226.4	2,275.6			2,502.0
3 (c) Other	1,955.8				1,955.8
4 Subtotal	[76,799.1]	[2,391.4]	[6,033.8]	[14,660.9]	99,885.2
5					
6 HEALTH CARE AUTHORITY:					
7 (1) Medical assistance:					
8 The purpose of the medical assistance program is to provide the necessary resources and information to					
9 enable low-income individuals to obtain either free or low-cost healthcare.					
10 Appropriations:					
11 (a) Personal services and employee benefits	9,718.8	467.3		13,093.0	23,279.1
12 (b) Contractual services	43,714.7	10,750.8	759.9	160,525.2	215,750.6
13 (c) Other	1,193,829.2	206,042.1	872,186.5	7,572,685.4	9,844,743.2
14					
15 The appropriations to the medical assistance program of the health care authority assume the state will					
16 receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult					
17 category through fiscal year 2027 as provided for in the federal Patient Protection and Affordable Care					
18 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					
19 government reduce or rescind the federal medical assistance percentage rates established by the federal					
20 Patient Protection and Affordable Care Act, the health care authority shall reduce or rescind eligibility					
21 for the expansion adult category.					
22 The internal service funds/interagency transfers appropriation to the medical assistance program of					
23 the health care authority in the other category includes one million three hundred forty thousand seven					
24 hundred dollars (\$1,340,700) from the tobacco settlement program fund for the breast and cervical cancer					
25 treatment program and fourteen million eighty thousand six hundred dollars (\$14,080,600) from the tobacco					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 settlement program fund for medicaid programs.

2 The internal service funds/interagency transfers appropriations to the medical assistance program
 3 of the health care authority include sixty-one million nine hundred twenty-nine thousand dollars
 4 (\$61,929,000) from the county-supported medicaid fund.

5 The internal service funds/interagency transfers appropriations to the medical assistance program
 6 of the health care authority include eighty-four million two hundred twenty-five thousand one hundred
 7 dollars (\$84,225,100) from safety net care pool proceeds.

8 The other state funds appropriations to the medical assistance program of the health care authority
 9 include up to thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the health
 10 care facility fund.

11 The general fund appropriation to the medical assistance program of the health care authority in
 12 the other category includes nine million dollars (\$9,000,000) for the second and final phase of rebasing
 13 rates for nursing facilities.

14 The other state funds appropriations to the medical assistance program of the health care authority
 15 include thirty million dollars (\$30,000,000) from the health care affordability fund for medicaid
 16 expansion population coverage.

17 Medicaid managed care organization contractors may negotiate different reimbursement amounts for
 18 different specialties or for different practitioners in the same specialty but shall not negotiate less
 19 than the medicaid fee-for-service rate. The health care authority will monitor implementation of the rate
 20 increases and share any reports or monitoring information quarterly with the legislative finance
 21 committee. The health care authority shall ensure rate parity between hospitals and free-standing
 22 birthing centers. The health care authority shall not expand medicaid eligibility without prior approval
 23 of the legislature.

24 The internal service funds/interagency transfers appropriations to the medical assistance program
 25 of the health care authority include two million dollars (\$2,000,000) to provide salary adjustments to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 graduate medical education residents and fellows at the university of New Mexico health sciences center					
2 through medicaid directed payments to the university of New Mexico health sciences center.					
3 Performance measures:					
4 (a) Explanatory: Percent of infants and children in medicaid managed care					
5 who had six or more well-child visits in the first fifteen					
6 months of life					
7 (b) Outcome: Percent of members eighteen to eighty-five years with type					
8 one or type two diabetes who received a kidney health					
9 evaluation					50%
10 (c) Outcome: Percent of adults in medicaid managed care age eighteen and					
11 over readmitted to a hospital within thirty days of					
12 discharge					8%
13 (d) Outcome: Percent of medicaid managed care member deliveries who					
14 received a prenatal care visit in the first trimester or					
15 within forty-two days of eligibility					80%
16 (2) Medicaid behavioral health:					
17 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
18 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
19 Appropriations:					
20 (a) Contractual services 3,941.0 235.4 4,176.4 8,352.8					
21 (b) Other 181,752.4 11,978.6 876,445.6 1,070,176.6					
22 The general fund appropriations to the medicaid behavioral health program of the health care authority					
23 include fifty thousand dollars (\$50,000) for transfer to the administrative hearings office to support					
24 medicaid hearing officers.					
25 The internal service funds/interagency transfers appropriation to the medicaid behavioral health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 program of the health care authority in the other category includes one million seven hundred fourteen					
2 thousand dollars (\$1,714,000) from the opioid crisis recovery fund for plans of safe care navigators as					
3 outlined in Section 32A-3A-13 NMSA 1978, five million five hundred thousand dollars (\$5,500,000) from the					
4 opioid crisis recovery fund for the ongoing costs of the opioid epidemic and five million dollars					
5 (\$5,000,000) from the opioid crisis recovery fund for the linkages program.					
6 Performance measures:					
7 (a) Outcome: Percent of readmissions to same level of care or higher for					
8 children or youth discharged from residential treatment					
9 centers and inpatient care				5%	
10 (b) Output: Number of individuals served annually in substance use or					
11 mental health programs administered through the medicaid					
12 and non-medicaid programs administered by the health care					
13 authority				210,000	
14 (3) Income support:					
15 The purpose of the income support program is to provide cash assistance and supportive services to					
16 eligible low-income families so they can achieve self-sufficiency.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	38,979.7			53,028.1	92,007.8
20 (b) Contractual services	22,355.1			84,130.9	106,486.0
21 (c) Other	57,450.1	60.8		1,304,767.4	1,362,278.3
22					
23 The federal funds appropriations to the income support program of the health care authority include					
24 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
25 assistance for needy families block grant for administration of the New Mexico Works Act.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriations to the income support program of the health care authority include one million
 2 nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and fifty-seven
 3 million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal temporary
 4 assistance for needy families block grant to provide cash assistance grants to participants as defined in
 5 the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing allowances
 6 per year, diversion payments and state-funded payments to undocumented workers.

7 The federal funds appropriations to the income support program of the health care authority include
 8 fourteen million four hundred eighty-eight thousand three hundred dollars (\$14,488,300) from the federal
 9 temporary assistance for needy families block grant for job training and placement and job-related
 10 transportation services, employment-related costs and a transitional employment program. The funds for
 11 the transitional employment program and the wage subsidy program may be used interchangeably.

12 The federal funds appropriations to the income support program of the health care authority include
 13 thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) from the federal
 14 temporary assistance for needy families block grant for transfer to the early childhood education and
 15 care department for childcare programs.

16 The federal funds appropriations to the income support program of the health care authority include
 17 twenty-two million seven hundred ninety-eight thousand six hundred dollars (\$22,798,600) from the federal
 18 temporary assistance for needy families block grant for transfer to the children, youth and families
 19 department for supportive housing, adoption services, foster care services, multilevel response system
 20 implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care,
 21 family support services, family preservation services, evidence-based prevention and intervention
 22 services and fostering connections.

23 The federal funds appropriations to the income support program of the health care authority include
 24 four million dollars (\$4,000,000) from the federal temporary assistance for needy families block grant
 25 for transfer to the higher education department for adult basic education and one million dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$1,000,000) for integrated education and training programs, including integrated basic education and					
2 skills training programs.					
3 The federal funds appropriations to the income support program of the health care authority include					
4 five hundred thousand dollars (\$500,000) from the federal temporary assistance for needy families block					
5 grant for transfer to the public education department for the graduation, reality and dual-role skills					
6 program to expand services and implement mentorship programs for teenage fathers.					
7 Any unexpended balances remaining at the end of fiscal year 2027 from the other state funds					
8 appropriation to the income support program of the health care authority derived from reimbursements					
9 received from the social security administration for the general assistance program shall not revert.					
10 Performance measures:					
11 (a) Outcome: Percent of all parent participants who meet temporary					
assistance for needy families federal work participation					
13 requirements 45%					
14 (b) Outcome: Percent of temporary assistance for needy families					
two-parent recipients meeting federal work participation					
16 requirements 60%					
17 (4) Behavioral health services:					
18 The purpose of the behavioral health services program is to lead and oversee the provision of an					
19 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
20 recovery and supports the health and resilience of all New Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
employee benefits 6,741.6 766.6 7,508.2					
24 (b) Contractual services 66,779.4 169.5 6,888.0 32,350.0 106,186.9					
25 (c) Other 1,388.9 4.0 1,067.5 2,460.4					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the behavioral health services program of the health care authority includes two million two hundred eighty-eight thousand dollars (\$2,288,000) from the opioid crisis recovery fund for housing assistance for people affected by opioid use disorder and one million dollars (\$1,000,000) from the opioid crisis recovery fund for behavioral health telehealth services.					
6 Performance measures:					
7 (a) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days 60%					
9 (b) Outcome: Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days 42%					
12 (c) Outcome: Percent of medicaid managed care members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health 51%					
16 (5) Child support enforcement:					
17 The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.					
20 Appropriations:					
21 (a) Personal services and employee benefits 10,384.9 23,357.2 33,742.1					
23 (b) Contractual services 2,969.9 597.4 7,055.9 10,623.2					
24 (c) Other 1,764.5 3,425.7 5,190.2					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:	Amount of child support collected, in millions				\$120
2 (b) Outcome:	Percent of current support owed that is collected				65%
3 (c) Outcome:	Percent of cases with support orders				85%
4 (d) Explanatory:	Percent of noncustodial parents paying support to total cases with support orders				
5					
6 (6) State health benefits:					
7	The purpose of the health benefits program is to effectively administer comprehensive health-benefit				
8	plans to state and local government employees.				
9	Appropriations:				
10 (a) Contractual services		38,475.7			38,475.7
11 (b) Other		621,732.4			621,732.4
12 (7) Health improvement:					
13	The purpose of the health improvement program is to provide health facility licensing and certification				
14	surveys, community-based oversight and contract compliance surveys and a statewide incident management				
15	system so that people in New Mexico have access to quality healthcare and that vulnerable populations are				
16	safe from abuse, neglect and exploitation.				
17	Appropriations:				
18 (a) Personal services and					
19	employee benefits	12,665.5	2,528.6		11,411.1 26,605.2
20 (b) Contractual services		882.0			1,092.0 1,974.0
21 (c) Other		2,048.4	175.1		1,592.1 3,815.6
22 (8) Developmental disabilities support:					
23	The purpose of the developmental disabilities support program is to administer a statewide system of				
24	community-based services and support to improve the quality of life and increase the independence and				
25	interdependence of individuals with developmental disabilities and children with or at risk for				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 developmental delay or disability and their families.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		10,176.2		10,176.2	20,352.4
5 (b) Contractual services		6,325.0		6,324.0	12,649.0
6 (c) Other		7,384.0	332.0	2,663.7	10,379.7
7 (d) Other financing uses		313,512.5			313,512.5
8 The general fund appropriation to the developmental disabilities support program of the health care					
9 authority in the other financing uses category includes six million three hundred thousand dollars					
10 (\$6,300,000) to raise rates for residential services providers and fifteen million dollars (\$15,000,000)					
11 for increased enrollee service utilization.					
12 (9) Health care affordability fund:					
13 The purpose of the health care affordability fund program is to improve access to healthcare by helping					
14 New Mexicans pay for healthcare insurance and supporting the planning, design and implementation of					
15 healthcare coverage initiatives for uninsured New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,028.5			1,028.5
19 (b) Contractual services		1,000.0			1,000.0
20 (c) Other		159,286.6			159,286.6
21 (d) Other financing uses		30,000.0			30,000.0
22 The other state funds appropriation to the health care affordability fund program of the health care					
23 authority includes thirty million dollars (\$30,000,000) from the health care affordability fund for					
24 medicaid expansion population coverage.					
25 The other state funds appropriation to the health care affordability fund program of the health					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 care authority includes thirteen million five hundred nine thousand dollars (\$13,509,000) from the health					
2 care affordability fund to subsidize state employees under two hundred fifty percent of the federal					
3 poverty level and for national guard members on TRICARE health plans.					
4 (10) Program support:					
5 The purpose of program support is to provide overall leadership, direction and administrative support to					
6 each agency program and to assist it in achieving its programmatic goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits 14,718.4 3,275.5 19,377.4 37,371.3					
10 (b) Contractual services 27,187.6 404.6 2,300.0 29,498.6 59,390.8					
11 (c) Other 10,253.5 319.9 12,661.8 23,235.2					
12 Subtotal [2,046,923.3] [1,076,650.8] [894,348.4][10,231,671.8] 14,249,594.3					
13 WORKFORCE SOLUTIONS DEPARTMENT:					
14 (1) Unemployment insurance:					
15 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
16 development services to prepare New Mexicans to meet the needs of business.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits 1,294.0 1,200.0 9,181.9 11,675.9					
20 (b) Contractual services 40.0 28.9 294.0 362.9					
21 (c) Other 55.0 709.0 1,394.8 2,158.8					
22 Performance measures:					
23 (a) Output: Percent of eligible unemployment insurance claims issued a					
24 determination within twenty-one days from the date of claim 80%					
25 (b) Output: Average amount of waiting time to speak to a customer					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					14:0
4	(c) Output:	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes			14:0
5					
6					
7	(2) Labor relations:	The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.			
8					
9					
10	Appropriations:				
11	(a) Personal services and employee benefits	5,237.4	456.2	101.9	5,795.5
12					
13	(b) Contractual services	68.0	70.0	10.1	148.1
14	(c) Other	227.0	189.5	48.0	464.5
15	(3) Workforce technology:				
16	The purpose of the workforce technology program is to provide and maintain customer-focused, effective				
17	and innovative information technology services for the department and its service providers.				
18	Appropriations:				
19	(a) Personal services and employee benefits	1,080.8	4,673.1	5,753.9	
20					
21	(b) Contractual services	2,086.0	2,909.5	4,604.5	9,600.0
22	(c) Other	2,744.5	732.5	4,892.2	8,369.2
23	Performance measures:				
24	(a) Outcome:	Percent of time the unemployment framework for automated claims and tax services are available during scheduled			
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	uptime				99%
2	(4) Employment services:				
3	The purpose of the employment services program is to provide standardized business solution strategies				
4	and labor market information through the New Mexico public workforce system that is responsive to the				
5	needs of New Mexico businesses.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	1,498.4	13,269.9	15,509.2	30,277.5
9	(b) Contractual services	76.3	143.0	2,069.0	2,288.3
10	(c) Other	252.8	7,370.2	8,952.3	16,575.3
11	The internal service funds/interagency transfers appropriations to the employment services program of the				
12	workforce solutions department include two hundred fifty thousand dollars (\$250,000) from the workers'				
13	compensation administration fund of the workers' compensation administration.				
14	Performance measures:				
15	(a) Outcome:	Percent of unemployed individuals employed after receiving			
16		employment services in an America's job center New Mexico			
17		location			65%
18	(b) Outcome:	Average six-month earnings of individuals entering			
19		employment after receiving employment services in an			
20		America's job center New Mexico location			\$19,000
21	(c) Output:	Percent of audited apprenticeship programs deemed compliant			75%
22	(5) Program support:				
23	The purpose of program support is to provide overall leadership, direction and administrative support to				
24	each agency program to achieve organizational 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 employee benefits	470.4		375.1	11,342.3	12,187.8
2 (b) Contractual services	50.8		91.4	621.1	763.3
3 (c) Other	53.2		84.8	33,796.4	33,934.4
4 Subtotal	[15,234.6]		[27,630.0]	[97,490.8]	140,355.4
5 WORKERS' COMPENSATION ADMINISTRATION:					
6 (1) Workers' compensation administration:					
7 The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.					
8 Appropriations:					
9 (a) Personal services and employee benefits	12,458.5			12,458.5	
10 (b) Contractual services	377.5			377.5	
11 (c) Other	1,422.7			1,422.7	
12 (d) Other financing uses	250.0			250.0	
13 The other state funds appropriation to the workers' compensation administration program in the other financing uses category includes two hundred fifty thousand dollars (\$250,000) from the workers' compensation administration fund for the employment services program of the workforce solutions department.					
14 Performance measures:					
15 (a) Outcome: Number of serious injuries and illnesses caused by workplace conditions per one hundred workers				0.4	
16 (b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act					
17					
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					97%
2	(2) Uninsured employers' fund:				
3	The purpose of the uninsured employers' fund program is to provide workers' compensation benefits for				
4	injured workers whose employers do not carry workers' compensation insurance but are legally required to				
5	do so.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	632.0			632.0
9	(b) Contractual services	70.0			70.0
10	(c) Other	501.5			501.5
11	Subtotal	[15,712.2]			15,712.2
12	VOCATIONAL REHABILITATION DIVISION:				
13	(1) Rehabilitation services:				
14	The purpose of the rehabilitation services program is to promote opportunities for people with				
15	disabilities to become more independent and productive by empowering individuals with disabilities so				
16	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
17	into society.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		17,704.2		17,704.2
21	(b) Contractual services		2,200.3		2,200.3
22	(c) Other	6,404.6	191.5	10,136.1	16,732.2
23	(d) Other financing uses			200.0	200.0
24	The general fund appropriation to the rehabilitation services program of the vocational rehabilitation				
25	division in the other category includes five hundred thousand dollars (\$500,000) to provide adult				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	vocational rehabilitation services.				
2	The internal service funds/interagency transfers appropriation to the rehabilitation services				
3	program of the vocational rehabilitation division in the other category includes one hundred thousand				
4	dollars (\$100,000) from the blind services program of the commission for the blind to match with federal				
5	funds to provide rehabilitation services to blind or visually impaired New Mexicans.				
6	The internal service funds/interagency transfers appropriation to the rehabilitation services				
7	program of the vocational rehabilitation division in the other category includes ninety-one thousand five				
8	hundred dollars (\$91,500) from the deaf and hard-of-hearing program of the commission for deaf and hard-				
9	of-hearing persons to match with federal funds to support and enhance deaf and hard-of-hearing				
10	rehabilitation services.				
11	The federal funds appropriation to the rehabilitation services program of the vocational				
12	rehabilitation division in the other financing uses category includes two hundred thousand dollars				
13	(\$200,000) for the blind services program of the commission for the blind to provide services to blind or				
14	visually impaired New Mexicans.				
15	Performance measures:				
16	(a) Outcome: Number of clients achieving suitable employment for a				
17	minimum of ninety days				650
18	(b) Outcome: Percent of clients achieving suitable employment outcomes				
19	of all cases closed after receiving planned services				60%
20	(2) Independent living services:				
21	The purpose of the independent living services program is to increase access for individuals with				
22	disabilities to technologies and services needed for various applications in learning, working and home				
23	management.				
24	Appropriations:				
25	(a) Contractual services			95.0	95.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	662.7		8.6	1,315.8	1,987.1
2 (c) Other financing uses				9.6	9.6
3 The internal service funds/interagency transfers appropriation to the independent living services program					
4 of the vocational rehabilitation division in the other category includes eight thousand six hundred					
5 dollars (\$8,600) from the blind services program of the commission for the blind to match with federal					
6 funds to provide independent living services to blind or visually impaired New Mexicans.					
7 The federal funds appropriation to the independent living services program of the vocational					
8 rehabilitation division in the other financing uses category includes nine thousand six hundred dollars					
9 (\$9,600) for the blind services program of the commission for the blind to provide independent living					
10 services to blind or visually impaired New Mexicans.					
11 Performance measures:					
12 (a) Output: Number of independent living plans developed				1,600	
13 (b) Output: Number of individuals served for independent living				1,700	
14 (3) Disability determination:					
15 The purpose of the disability determination program is to produce accurate and timely eligibility					
16 determinations to social security disability applicants so they may receive benefits.					
17 Appropriations:					
18 (a) Personal services and				11,685.2	11,685.2
19 employee benefits					
20 (b) Contractual services				4,203.0	4,203.0
21 (c) Other				4,526.1	4,526.1
22 Performance measures:					
23 (a) Efficiency: Average number of days to complete an initial disability					
24 claim					210
25 (4) Administrative services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the administrative services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the vocational rehabilitation division. The administration services program function is to ensure the vocational rehabilitation division achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
2					
3					
4					
5					
6 Appropriations:					
7 (a) Personal services and employee benefits		951.2	4,617.1	5,568.3	
8					
9 (b) Contractual services			256.9	256.9	
10 (c) Other			1,288.6	1,288.6	
11 Any unexpended balances in the vocational rehabilitation division remaining at the end of fiscal year 2027 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2028.					
12					
13					
14 Subtotal [7,067.3] [951.2] [200.1] [58,237.9] 66,456.5					
15 GOVERNOR'S COMMISSION ON DISABILITY:					
16 (1) Governor's commission on disability:					
17 The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.					
18					
19					
20					
21					
22					
23 Appropriations:					
24 (a) Personal services and employee benefits		944.0	391.0	1,335.0	
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	61.3			75.7	137.0
2 (c) Other	435.3	200.0		83.3	718.6
3 Performance measures:					
4 (a) Outcome: Percent of requested architectural plan reviews and site					
5 inspections completed					99%
6 (2) Brain injury advisory council:					
7 The purpose of the brain injury advisory council program is to provide guidance on the use and					
8 implementation of programs provided through the health care authority's brain injury services fund so the					
9 department may align service delivery with needs identified by the brain injury community.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	103.1				103.1
13 (b) Contractual services	58.7				58.7
14 (c) Other	80.9				80.9
15 Subtotal	[1,683.3]	[200.0]		[550.0]	2,433.3
16 DEVELOPMENTAL DISABILITIES COUNCIL:					
17 (1) Developmental disabilities council:					
18 The purpose of the developmental disabilities council program is to provide and produce opportunities for					
19 people with disabilities so they may realize their dreams and potential and become integrated members of					
20 society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,208.1			195.4	1,403.5
24 (b) Contractual services	119.5				119.5
25 (c) Other	261.2		75.0	354.6	690.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Office of guardianship:					
2 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
3 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
4 guardianship services provided by contractors to maintain the dignity, safety and security of the					
5 indigent and incapacitated adults of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits 1,583.0 1,583.0					
9 (b) Contractual services 7,142.3 550.0 7,692.3					
10 (c) Other 193.7 193.7					
11 The appropriations to the office of guardianship program of the developmental disabilities council in the					
12 contractual services category include seven million five hundred thousand dollars (\$7,500,000) to provide					
13 legal services and professional guardianship services for clients.					
14 Performance measures:					
15 (a) Outcome: Average amount of time spent on waiting list, in months 7:5					
16 Subtotal [10,507.8] [625.0] [550.0] 11,682.8					
17 MINERS' HOSPITAL OF NEW MEXICO:					
18 (1) Healthcare:					
19 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
20 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
21 they can maintain optimal health and quality of life.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits 11,582.0 7,379.0 6,030.0 24,991.0					
25 (b) Contractual services 4,880.0 3,110.0 2,539.0 10,529.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		3,713.0	2,363.0	1,932.0	8,008.0
2 (d) Other financing uses		336.0	214.0	175.0	725.0
3 The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include seven hundred twenty-five thousand dollars (\$725,000) from other state funds to transfer to the health care authority to leverage additional federal medicaid revenue.					
4					
5					
6 Performance measures:					
7 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					55%
8 (b) Quality: Percent of patients readmitted to the hospital within					
9 thirty days with the same or similar diagnosis					1.0%
10 Subtotal	[20,511.0]	[13,066.0]	[10,676.0]		44,253.0
11 DEPARTMENT OF HEALTH:					
12 (1) Public health:					
13 The purpose of the public health program is to provide a coordinated system of community-based public					
14 health services focusing on disease prevention and health promotion to improve health status, reduce					
15 disparities and ensure timely access to quality, culturally competent healthcare.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	37,163.7	4,625.1	14,058.1	31,352.7	87,199.6
19 (b) Contractual services	26,434.2	5,733.7	18,821.9	26,923.4	77,913.2
20 (c) Other	20,008.1	40,107.7	3,942.6	65,303.3	129,361.7
21 (d) Other financing uses	462.3				462.3
22 Performance measures:					
23 (a) Quality: Percent of female clients of the department of health's					
24 public health office family planning ages fifteen to					
25 nineteen, who were provided most- or moderately effective					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	contraceptives				88%
2	(b) Outcome: Percent of preschoolers ages nineteen to thirty-five months				
3	indicated as being fully immunized				75%
4	(2) Epidemiology and response:				
5	The purpose of the epidemiology and response program is to monitor health, provide health information,				
6	prevent disease and injury, promote health and healthy behaviors, respond to public health events,				
7	prepare for health emergencies and provide emergency medical and vital registration services to New				
8	Mexicans.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	6,982.9	216.3	1,004.1	17,374.0
12	(b) Contractual services	5,989.4	226.9	1,755.5	24,434.9
13	(c) Other	6,020.3	243.8	10,467.8	16,053.8
14	Performance measures:				
15	(a) Explanatory: Drug overdose death rate per one hundred thousand population				
16	(b) Explanatory: Alcohol-related death rate per one hundred thousand				
17	population				
18	(c) Outcome: Percent of opioid patients also prescribed benzodiazepines				5%
19	(3) Laboratory services:				
20	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise				
21	for policy development for tax-supported public health, environment and toxicology programs in New Mexico				
22	and to provide timely identification of threats to the health of New Mexicans.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	9,059.6	1,256.4	2,887.8	13,203.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	584.1		550.0	665.4	1,799.5
2	(c) Other	3,316.7	303.7	1,802.2	3,438.7	8,861.3
3	(4) Facilities management:					
4	The purpose of the facilities management program is to provide oversight for department of health					
5	facilities that provide health and behavioral healthcare services, including mental health, substance					
6	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
7	as the safety net for New Mexicans.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	79,256.2	61,227.0	5,172.3	10,519.2	156,174.7
11	(b) Contractual services	4,226.3	29,802.7	7,376.6	5,840.2	47,245.8
12	(c) Other	16,596.5	17,273.1	3,385.6	4,430.7	41,685.9
13	Performance measures:					
14	(a) Efficiency: Percent of eligible third-party revenue collected at all					
15	agency facilities					94%
16	(5) Medical cannabis:					
17	The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
18	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
19	debilitating medical conditions and their medical treatments and to regulate a system of production and					
20	distribution of medical cannabis to ensure an adequate supply.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		2,184.8			2,184.8
24	(b) Contractual services		262.2			262.2
25	(c) Other		186.5			186.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Administration:					
2 The purpose of the administration program is to provide leadership, policy development, information					
3 technology, administrative and legal support to the department of health so it achieves a high level of					
4 accountability and excellence in services provided to the people of New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 10,712.5 12,418.6 23,131.1					
8 (b) Contractual services 380.0 58.2 2,840.5 3,278.7					
9 (c) Other 428.3 901.7 2,919.8 4,249.8					
10 Subtotal [227,621.1] [163,649.9] [69,296.6] [227,403.0] 687,970.6					
11 DEPARTMENT OF ENVIRONMENT:					
12 (1) Resource protection:					
13 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
14 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
15 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
16 Recovery Act.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits 2,346.2 8,971.2 3,777.3 15,094.7					
20 (b) Contractual services 350.3 5,153.8 2,543.3 8,047.4					
21 (c) Other 84.8 10,720.4 719.7 11,524.9					
22 (d) Other financing uses 3,257.5 3,257.5					
23 Performance measures:					
24 (a) Outcome: Percent of hazardous waste facilities in compliance 90%					
25 (b) Outcome: Percent of solid and infectious waste management facilities					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	in compliance				90%
2	(2) Water protection:				
3	The purpose of the water protection program is to protect and preserve the ground-, surface- and				
4	drinking-water resources of the state for present and future generations. The program also helps New				
5	Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure				
6	through funding, technical assistance and project oversight.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	7,003.4	5,299.6	350.0	24,749.1
10	(b) Contractual services	1,812.9	4,889.3	1,581.0	35,968.7
11	(c) Other	342.9	7,066.4		21,444.0
12	(d) Other financing uses		1,025.5		1,025.5
13	The other state funds appropriations to the water protection program of the environment department				
14	include one million nine hundred thirty-one thousand sixty dollars (\$1,936,100) from the land of				
15	enchantment legacy fund.				
16	Performance measures:				
17	(a) Output: Number of nonpoint source impaired waterbodies restored by				
18	the department relative to the number of impaired water				
19	bodies				1/4
20	(b) Outcome: Percent of groundwater permittees in compliance				99%
21	(3) Environmental protection:				
22	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to				
23	prevent and mitigate the impacts of climate change on the state's population and industries and to				
24	protect the public from radiation-related risks. The program implements rules and initiatives that reduce				
25	greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and radioactive materials.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,994.7	11,879.8	166.5	1,664.0	16,705.0
5 (b) Contractual services	147.5	8,501.1	10.0	415.2	9,073.8
6 (c) Other	383.8	3,436.4		2,246.0	6,066.2
7 (d) Other financing uses		4,457.4			4,457.4
8 Performance measures:					
9 (a) Outcome: Percent of the population breathing air meeting federal					
10 health standards					99%
11 (4) Resource management:					
12 The purpose of the resource management program is to provide overall leadership, administrative, legal					
13 and information management support to all programs within the department. This support allows the					
14 department to operate in the most responsible, efficient and effective manner so the public can receive					
15 the information it needs to hold the department accountable.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,549.9		5,943.7	5,943.8	17,437.4
19 (b) Contractual services	554.2	207.6	1,340.0	613.4	2,715.2
20 (c) Other	3,251.1	103.8	3,995.9	1,154.2	8,505.0
21 (5) Environmental health:					
22 The purpose of the environmental health program is to protect the public from environmental health					
23 hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished					
24 products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste					
25 systems. The program also ensures every employee has safe working conditions by enforcing occupational					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health and safety standards to prevent workplace illnesses, injuries and fatalities.					
2 Appropriations:					
3 (a) Personal services and					
4	employee benefits	8,193.6	2,691.9		10,885.5
5	(b) Contractual services	33.5	1,011.6		1,045.1
6	(c) Other	335.0	1,085.1	25.0	1,445.1
7	(d) Other financing uses		538.5		538.5
8 (6) Compliance and enforcement:					
9 The purpose of the compliance and enforcement program is to protect the public health and the environment by ensuring business, industry and federal facility compliance with federal and state rules and permit and license requirements. This program also oversees and manages the department's emergency operations and response efforts, enabling the department to respond to emergencies while maintaining its commitment to ongoing regulatory functions.					
14 Appropriations:					
15 (a) Personal services and					
16	employee benefits	3,648.2	6,785.9	3,185.7	13,619.8
17	(b) Contractual services	35.0	607.5	61.0	703.5
18	(c) Other	131.2	1,020.2	183.8	1,335.2
19	(d) Other financing uses		2,000.7		2,000.7
20	Subtotal	[37,198.2]	[90,711.2]	[13,387.1]	[83,758.0]
21	OFFICE OF NATURAL RESOURCES TRUSTEE:				
22	(1) Natural resource damage assessment and restoration:				
23	The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.				
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 employee benefits	778.3				778.3
2					
3 (b) Contractual services		9,500.0			9,500.0
4 (c) Other	66.0				66.0
5 Subtotal	[844.3]	[9,500.0]			10,344.3
6 VETERANS' SERVICES DEPARTMENT:					
7 (1) Veterans' services:					
8 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
9 and the governor to provide information and assistance to veterans and their eligible dependents to					
10 obtain the benefits to which they are entitled to improve their quality of life.					
11 Appropriations:					
12 (a) Personal services and employee benefits	7,720.2	221.8		442.5	8,384.5
13					
14 (b) Contractual services	1,018.0	60.0		589.0	1,667.0
15 (c) Other	1,173.7	111.5		225.9	1,511.1
16 Performance measures:					
17 (a) Quality: Percent of veterans surveyed who rate the services provided					
18 by the agency as satisfactory or above					95%
19 (b) Explanatory: Number of veterans and families of veterans served by the					
20 veterans' services department					
21 Subtotal	[9,911.9]	[393.3]		[1,257.4]	11,562.6
22 OFFICE OF FAMILY REPRESENTATION AND ADVOCACY:					
23 (1) Office of family representation and advocacy:					
24 The purpose of the office of family representation and advocacy program is to provide high-quality legal					
25 representation for children, youth and respondents involved in child welfare cases.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	4,262.7		1,673.8		5,936.5
(b) Contractual services	4,933.6		1,531.1		6,464.7
(c) Other	696.6		202.9		899.5
Subtotal	[9,892.9]		[3,407.8]		13,300.7
CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
(1) Juvenile justice facilities:					
The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.					
Appropriations:					
(a) Personal services and employee benefits	57,907.6	4,417.3	4,346.0	67.9	66,738.8
(b) Contractual services	9,603.4	4,919.3	350.0	1,965.0	16,837.7
(c) Other	7,730.9	189.2		50.0	7,970.1
The general fund appropriations to the juvenile justice facilities program of the children, youth and families department include seven thousand six hundred dollars (\$7,600) for juvenile public safety advisory board operations.					
(2) Protective services:					
The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.					
Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	79,194.4		15,935.1	17,020.3	112,149.8
(b) Contractual services	19,228.4	370.8	9,533.3	20,867.5	50,000.0
(c) Other	40,752.2		59.3	38,544.5	79,356.0

The general fund appropriations to the protective services program of the children, youth and families department include seven million six hundred sixty-two thousand dollars (\$7,662,000) to match with federal revenue for well-supported, supported or promising programming as included on the clearinghouse website for the federal Family First Prevention Services Act or on the website for the California evidence-based clearinghouse for child welfare.

9 The internal service funds/interagency transfers appropriations to the protective services program
10 of the children, youth and families department include twenty-two million seven hundred ninety-eight
11 thousand six hundred dollars (\$22,798,600) from the federal temporary assistance for needy families block
12 grant to New Mexico for supportive housing, adoption services, foster care services, multilevel response
13 system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster
14 care, family support services, family preservation services, evidence-based prevention and intervention
15 services and fostering connections.

Performance measures:

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

(b) Outcome: Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months 43%

(3) Behavioral health services:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	11,535.4		2,186.1	63.3	13,784.8
2 (b) Contractual services	36,556.1		31.7	1,059.5	37,647.3
3 (c) Other	1,287.0				1,287.0
4 (4) Program support:					
5 The purpose of program support is to provide the direct services divisions with functional and					
6 administrative support so they may provide client services consistent with the department's mission and					
7 to support the development and professionalism of employees.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	18,223.3				18,223.3
11 (b) Contractual services			2,936.6		2,936.6
12 (c) Other		1,000.0		1,943.4	2,943.4
13 Subtotal	[282,018.7]	[9,896.6]	[33,441.5]	[84,518.0]	409,874.8
14 TOTAL HEALTH, HOSPITALS AND	3,053,740.1	1,403,884.6	1,613,737.2	10,985,409.9	17,056,771.8
15 HUMAN SERVICES					
16	G. PUBLIC SAFETY				
17 DEPARTMENT OF MILITARY AFFAIRS:					
18 (1) National guard support:					
19 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
20 facility construction and maintenance support to the New Mexico national guard so it may maintain a high					
21 degree of readiness to respond to state and federal missions and to supply an experienced force to					
22 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,802.9			11,310.4	17,113.3

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	470.6	10.9	232.5	3,361.4	4,075.4
2	(c) Other	4,060.9	124.3		11,099.8	15,285.0
3	Performance measures:					
4	(a) Outcome: Percent strength of the New Mexico national guard					90%
5	(b) Outcome: Percent of New Mexico national guard youth challenge					
6	academy graduates who earn a high school equivalency					
7	credential					72%
8	(2) Crisis response program:					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	206.2				206.2
12	(b) Contractual services	0.9				0.9
13	(c) Other	99.1				99.1
14	Subtotal	[10,640.6]	[135.2]	[232.5]	[25,771.6]	36,779.9
15	PAROLE BOARD:					
16	(1) Adult parole:					
17	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
18	inmates and parolees so they may reintegrate back into the community as law-abiding residents.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	692.3				692.3
22	(b) Contractual services	15.7				15.7
23	(c) Other	150.1				150.1
24	Performance measures:					
25	(a) Efficiency: Percent of revocation hearings held within thirty days of a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1					95%	
2	Subtotal	[858.1]			858.1	
CORRECTIONS DEPARTMENT:						
4	(1) Inmate management and control:					
5	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
6	sound manner offenders sentenced to prison and to provide safe and secure prison operations.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	123,112.9	3,522.5	18,896.0	17.5	145,548.9
10	(b) Contractual services					79,293.8
11	(c) Other					79,267.2
12	Performance measures:					
13	(a) Outcome: Average number of male inmates on in-house parole					65
14	(b) Outcome: Average number of female inmates on in-house parole					10
15	(c) Outcome: Vacancy rate of correctional officers in public facilities					25%
16	(d) Outcome: Vacancy rate of correctional officers in private facilities					25%
17	(e) Output: Number of inmate-on-inmate assaults resulting in injury					
18	requiring off-site medical treatment					10
19	(f) Output: Number of inmate-on-staff assaults resulting in injury					
20	requiring off-site medical treatment					4
21	(2) Corrections industries:					
22	The purpose of the corrections industries program is to provide training and work experience					
23	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
24	an employment position and to reduce idle time of inmates while in prison.					
25	Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits		2,725.7			2,725.7
2 (b) Contractual services		86.4			86.4
3 (c) Other		8,102.4			8,102.4
4					
5 Performance measures:					
6 (a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries					30%
7					
8 (3) Community offender management:					
9 The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
10 of them becoming law-abiding residents, to protect the public from undue risk and to provide intermediate					
11 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
12					
13 Appropriations:					
14 (a) Personal services and employee benefits	33,014.7	2,910.1			35,924.8
15 (b) Contractual services	3,384.2				3,384.2
16 (c) Other	7,097.3				7,097.3
17					
18 Performance measures:					
19 (a) Outcome: Percent of contacts per month made with high-risk offenders in the community					92%
20					
21 (b) Quality: Average standard caseload per probation and parole officer					88
22 (c) Outcome: Vacancy rate of probation and parole officers					18.0%
23 (4) Reentry:					
24 The purpose of the reentry program is to build educational, cognitive, life skills and vocational programs and pre- and post-release services around sound research into best correctional practices and					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with the input of community stakeholders to remove or reduce barriers to incarcerated individuals living					
2 productively in society, thereby reducing recidivism and furthering public safety.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,303.5	604.4	256.0		10,163.9
6 (b) Contractual services	11,353.4	2,930.4			14,283.8
7 (c) Other	620.5		112.2		732.7
8 Performance measures:					
9 (a) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations				9%
10					
11 (b) Output:	Percent of eligible students who earn a high school equivalency credential				75%
12					
13 (c) Output:	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months				23%
14					
15 (d) Explanatory:	Percent of participating students who have completed adult education				
16					
17 (e) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges				18%
18					
19 (f) Output:	Percent of graduates from the women's recovery center reincarcerated within thirty-six months				23%
20					
21 (g) Explanatory:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release				
22					
23 (h) Outcome:	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction				5%
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Outcome:	Percent of prisoners reincarcerated within thirty-six months				40%
2 (j) Outcome:	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs				60%
4 (k) Output:	Number of students who earn a high school equivalency credential				205
6 (5) Program support:	The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.				
10 Appropriations:					
11 (a) Personal services and employee benefits	14,363.4	65.0			14,428.4
13 (b) Contractual services	468.2				468.2
14 (c) Other	3,878.0				3,878.0
16 Subtotal	[365,107.1]	[20,996.9]	[19,264.2]	[17.5]	405,385.7
17 CRIME VICTIMS REPARATION COMMISSION:					
18 (1) Victim compensation:	The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.				
21 Appropriations:					
22 (a) Personal services and employee benefits	1,966.3			76.9	2,043.2
24 (b) Contractual services	63.5			3.7	67.2
25 (c) Other	1,944.5	576.0		1,226.4	3,746.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) 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 378.4 489.3 867.7					
7 (b) Contractual services 10,176.8 18.4 10,195.2					
8 (c) Other 179.8 12,285.0 12,464.8					
9 Performance measures:					
10 (a) Efficiency: Percent of state-funded subgrantees that received site					
11 visits 30%					
12 (b) Explanatory: Number of sexual assault survivors who received services through state-funded					
13 victim services provider programs statewide					
14 Subtotal [14,709.3] [576.0]					
15 [14,099.7] 29,385.0					
16 DEPARTMENT OF PUBLIC SAFETY:					
17 (1) Law enforcement:					
18 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
19 to the public and ensure a safer state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits 135,932.0 1,819.6 7,067.4 7,500.0 152,319.0					
23 (b) Contractual services 1,423.4 100.0 597.1 2,120.5					
24 (c) Other 31,492.6 2,552.0 2,878.6 6,025.6 42,948.8					
25 The internal service funds/interagency transfers appropriations to the law enforcement program of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight				
3	distance tax identification permit fund. Any unexpended balance, in the law enforcement program of the				
4	department of public safety remaining at the end of fiscal year 2027 from appropriations made from the				
5	weight distance tax identification permit fund shall revert to the weight distance tax identification				
6	permit fund.				
7	Performance measures:				
8	(a) Explanatory: Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime				
9	(b) Explanatory: Percent of total crime scenes processed for other law enforcement agencies				
10	(c) Explanatory: Graduation rate of the New Mexico state police recruit school				
11	(d) Output: Number of driving-while-intoxicated saturation patrols conducted				3,000
12	(e) Explanatory: Turnover rate of commissioned state police officers				
13	(f) Explanatory: Number of drug-related investigations conducted by narcotics agents				
14	(g) Explanatory: Vacancy rate of commissioned state police officers				
15	(h) Output: Number of commercial motor vehicle safety inspections conducted				100,000
16	(2) Statewide law enforcement support:				
17	The purpose of the statewide law enforcement support program is to promote a safe and secure environment				
18	for New Mexicans through intelligently led policing practices, vital scientific and technical support,				
19	current and relevant training and innovative leadership for the law enforcement community.				
20	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and employee benefits	22,653.8	2,930.1	372.1	414.1	26,370.1
2 (b) Contractual services	675.7	887.0	375.0	218.1	2,155.8
3 (c) Other	6,029.9	2,729.9	291.0	499.7	9,550.5
4					
5 Performance measures:					
6 (a) Outcome: Percent of forensic evidence cases completed					100%
7 (b) Explanatory: Number of expungements processed					
8 (c) Outcome: Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory					0
9					
10					
11 (3) Program support:					
12 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
13 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
14 Appropriations:					
15 (a) Personal services and employee benefits	7,174.7		202.9	392.0	7,769.6
16 (b) Contractual services	246.9		5.0	23.3	275.2
17 (c) Other	400.4	3,985.1	5.0	3,804.4	8,194.9
18 Subtotal	[206,029.4]	[14,903.7]	[11,297.0]	[19,474.3]	251,704.4
19					
20 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
21 (1) Homeland security and emergency management program:					
22 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
23 integrated, statewide, comprehensive emergency management system for New Mexicans, including all					
24 agencies, branches and levels of government.					
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 employee benefits	2,723.7	55.0	6,890.9	9,669.6	
2 (b) Contractual services	537.6		1,025.2	1,562.8	
3 (c) Other	1,220.0		25,216.6	26,436.6	
4					
5 Performance measures:					
6 (a) Outcome: Number of recommendations from federal grant monitoring					
7 visits older than six months unresolved at the close of the					
8 fiscal year					2
9 (2) State fire marshal's office:					
10 The purpose of the state fire marshal's office program is to provide services and resources to the					
11 appropriate entities to enhance their ability to protect the public from fire hazards.					
12 Appropriations:					
13 (a) Personal services and employee benefits		6,686.8		6,686.8	
14 (b) Contractual services		705.1		705.1	
15 (c) Other		162,608.1		162,608.1	
16					
17 Performance measures:					
18 (a) Outcome: Percent of local government recipients that receive their					
19 fire protection fund distributions on schedule					100%
20 (b) Outcome: Average statewide fire district insurance service office					
21 rating					4
22 Subtotal	[4,481.3]	[170,055.0]		[33,132.7]	207,669.0
23 TOTAL PUBLIC SAFETY	601,825.8	206,666.8	30,793.7	92,495.8	931,782.1
24					
25 DEPARTMENT OF TRANSPORTATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Project design and construction:					
2 The purpose of the project design and construction program is to provide improvements and additions to					
3 the state's highway infrastructure to serve the interest of the general public. These improvements					
4 include those activities directly related to highway planning, design and construction necessary for a					
5 complete system of highways in the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	36,358.3		1,873.3	38,231.6	
9 (b) Contractual services	3,294.6			3,294.6	
10 (c) Other	1,511.1			1,511.1	
11 (d) Plan, study, design and right-of-way					
12 acquisition, road construction and					
13 rehabilitation	93,802.9		462,563.3	556,366.2	
14 (e) Transportation project fund	55,790.0			55,790.0	
15 (f) Local government road fund	28,965.0			28,965.0	
16 (g) Debt service	52,385.3		69,703.4	122,088.7	
17 Performance measures:					
18 (a) Outcome: Percent of projects in production let to bid as scheduled				75.00%	
19 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
20 tax, on highway construction projects				3%	
21 (c) Outcome: Percent of projects completed according to schedule				88%	
22 (2) Highway operations:					
23 The purpose of the highway operations program is to maintain and improve New Mexico's highway					
24 infrastructure in service of the general public through activities that include preserving roadway					
25 integrity and ensuring open access throughout the state system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	164,545.2		3,000.0	167,545.2
4	(b) Contractual services	1,647.4			1,647.4
5	(c) Other	42,103.9			42,103.9
6	(d) Roadway maintenance contracts	61,602.3			61,602.3
7	(e) Roadway maintenance supplies				
8	and materials	38,394.2			38,394.2
9	(f) Equipment purchases	10,043.3			10,043.3
10	Performance measures:				
11	(a) Output: Number of statewide pavement lane miles preserved				3,500
12	(b) Outcome: Percent of interstate lane miles rated fair or better				90%
13	(c) Outcome: Number of combined systemwide lane miles in poor condition				4,000
14	(d) Outcome: Percent of bridges in fair, or better, condition based on				
15	deck area				95%
16	(3) Program support:				
17	The purpose of program support is to provide management and administration of financial and human				
18	resources, custody and maintenance of information and property and management of construction and				
19	maintenance projects.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	37,759.1			37,759.1
23	(b) Contractual services	1,800.0			1,800.0
24	(c) Other	16,223.2			16,223.2
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) Explanatory: Vacancy rate of all programs					
2 (4) Modal:					
3 The purpose of the modal program is to provide federal grants management and oversight of programs with					
4 dedicated revenues, including transit and rail, traffic safety and aviation.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits 3,949.7 7,180.0 1,858.3 12,988.0					
8 (b) Contractual services 20,026.2 700.0 12,712.9 33,439.1					
9 (c) Other 2,345.7 1,120.0 5,108.5 8,574.2					
10 (d) Air service assistance program 9,785.6 9,785.6					
11 (e) Transit grants 33,226.3 33,226.3					
12 The internal service funds/interagency transfers appropriations to the modal program of the New Mexico					
13 department of transportation include eight million seven hundred thousand dollars (\$8,700,000) from the					
14 weight distance tax identification permit fund.					
15 Performance measures:					
16 (a) Outcome: Number of traffic fatalities 400					
17 (b) Outcome: Number of alcohol-related traffic fatalities 140					
18 Subtotal [682,333.0] [9,000.0] [590,046.0] 1,281,379.0					
19 TOTAL TRANSPORTATION 682,333.0 9,000.0 590,046.0 1,281,379.0					

I. OTHER EDUCATION

21 PUBLIC EDUCATION DEPARTMENT:

22 The purpose of the public education department program is to provide a public education to all students,

23 including administering and enforcing the laws with which the department is charged, through a focus on

24 leadership and support, productivity, accountability, communication and fiscal responsibility.

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 employee benefits	22,299.0	5,213.5	91.8	11,973.4	39,577.7
2						
3	(b) Contractual services	2,612.5	2,227.2		20,257.1	25,096.8
4	(c) Other	2,280.9	1,300.0		3,572.1	7,153.0
5	Performance measures:					
6	(a) Outcome: Number of local education agencies and charter schools audited for program compliance and funding formula components, including at-risk, English learner, special education and gifted education funding					15
7						
8						
9						
10	Subtotal	[27,192.4]	[8,740.7]	[91.8]	[35,802.6]	71,827.5
11	REGIONAL EDUCATION COOPERATIVES:					
12	Appropriations:					
13	(a) Northwest	150.0				150.0
14	(b) Northeast	150.0				150.0
15	(c) Lea county	150.0				150.0
16	(d) Pecos valley	150.0				150.0
17	(e) Southwest	150.0				150.0
18	(f) Central	150.0				150.0
19	(g) High plains	150.0				150.0
20	(h) Clovis	150.0				150.0
21	(i) Ruidoso	150.0				150.0
22	(j) Four corners	150.0				150.0
23	Subtotal	[1,500.0]				1,500.0
24	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
25	Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Early literacy and reading support	14,000.0				14,000.0
2 (b) School leader professional development	5,000.0				5,000.0
3 (c) Graduation, reality and dual-role skills program	750.0		500.0		1,250.0
4 (d) National board certification assistance		500.0			500.0
5 (e) Advanced placement, international baccalaureate and PSAT 11th grade test assistance	1,250.0				1,250.0
6 (f) Student nutrition and wellness	42,201.0				42,201.0
7 (g) School safety	1,500.0				1,500.0
8 (h) Statewide student information systems	8,500.0				8,500.0

19 The public education department shall not make an award to a school district or charter school that does
 20 not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher
 21 mentorship program pursuant to Section 22-10A-9 NMSA 1978.

22 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-
 23 role skills program of the public education department is from the federal temporary assistance for needy
 24 families block grant to New Mexico.

25 The other state funds appropriation to the public education department for national board

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 certification assistance is from the national board certification scholarship fund.					
2 The public education department may distribute awards from the advanced placement, international baccalaureate and PSAT 11th grade test assistance appropriation to public schools and secondary schools funded by the bureau of Indian education of the United States department of the interior that offer international baccalaureate programs to provide the international baccalaureate program tests free of charge to New Mexico students.					
3					
4					
5					
6					
7 The general fund appropriation to the public education department special appropriations for school					
8 safety is for school safety interoperable alert systems.					
9 Any unexpended balances in special appropriations to the public education department remaining at					
10 the end of fiscal year 2027 from appropriations made from the general fund shall revert to the general					
11 fund.					
12 Subtotal	[73,201.0]	[500.0]	[500.0]		74,201.0
13 PUBLIC SCHOOL FACILITIES AUTHORITY:					
14 The purpose of the public school facilities oversight program is to oversee public school facilities in					
15 all eighty-nine school districts, ensuring correct and prudent planning, building and maintenance using					
16 state funds and ensuring adequacy of all facilities in accordance with public education department-					
17 approved educational programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits					
21 (b) Contractual services					
22 (c) Other					
23 Performance measures:					
24 (a) Explanatory: Statewide public school facility condition index measured					
25 on December 31 of prior calendar year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year					
2					
3 Subtotal			[8,530.4]		8,530.4
4 TOTAL OTHER EDUCATION	101,893.4	9,240.7	9,122.2	35,802.6	156,058.9

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 department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2027 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The department shall not distribute lottery or opportunity scholarship reimbursements to higher education institutions for tuition and fees over the rates charged in the fall semester of 2025.					
2					
3 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2027					
4 shall not revert to the general fund.					
5 HIGHER EDUCATION DEPARTMENT:					
6 (1) Policy development and institutional financial oversight:					
7 The purpose of the policy development and institutional financial oversight program is to provide a					
8 continuous process of statewide planning and oversight within the department's statutory authority for					
9 the state higher education system and to ensure both the efficient use of state resources and progress in					
10 implementing a statewide agenda.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits 5,483.2 436.9 43.3 1,040.0 7,003.4					
14 (b) Contractual services 660.0 30.0 810.0 1,000.0 2,500.0					
15 (c) Other 10,746.3 60.0 4,190.0 9,660.0 24,656.3					
16 The internal service funds/interagency transfers appropriations to the policy development and					
17 institutional financial oversight program of the higher education department include four million dollars					
18 (\$4,000,000) from the temporary assistance for needy families block grant for adult education of which					
19 not less than one million dollars (\$1,000,000) shall support adult education for integrated education and					
20 training programs, including integrated basic education and skills training programs.					
21 The general fund appropriation to the policy development and institutional financial oversight					
22 program of the higher education department in the other category includes seven million three hundred					
23 twenty-eight thousand dollars (\$7,328,000) to provide adults with education services and materials and					
24 access to high school equivalency tests, one million two hundred fifty thousand dollars (\$1,250,000) for					
25 an adult literacy program, six hundred thousand dollars (\$600,000) to the tribal college dual credit					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 program fund, five hundred thousand dollars (\$500,000) for high school equivalency degree preparation and					
2 exam costs, and eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher					
3 preparation.					
4 Any unexpended balances in the policy development and institutional financial oversight program of					
5 the higher education department remaining at the end of fiscal year 2027 from appropriations made from					
6 the general fund shall revert to the general fund.					
7 Performance measures:					
8 (a) Outcome: Percent of unemployed adult education students obtaining					
9 employment two quarters after exit 45%					
10 (b) Outcome: Percent of adult education high school equivalency					
11 test-takers who earn a high school equivalency credential 32%					
12 (c) Outcome: Percent of high school equivalency graduates entering					
13 postsecondary degree or certificate programs 25%					
14 (2) Student financial aid:					
15 The purpose of the student financial aid program is to provide access, affordability and opportunities					
16 for success in higher education to students and their families so all New Mexicans may benefit from					
17 postsecondary education and training beyond high school.					
18 Appropriations:					
19 (a) Contractual services 70.0					
20 (b) Other 24,828.8 7,500.0 50,040.0 400.0 82,768.8					
21 The other state funds appropriation to the student financial aid program of the higher education					
22 department in the other category includes two million five hundred thousand dollars (\$2,500,000) from the					
23 teacher preparation affordability scholarship fund and five million dollars (\$5,000,000) from the teacher					
24 loan repayment fund.					
25 The internal service funds/interagency transfers appropriation to the student financial aid program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the higher education department in the other category includes fifty million dollars (\$50,000,000)					
2 from the lottery tuition fund.					
3 The general fund appropriation to the student financial aid program of the higher education					
4 department in the other category includes two million four hundred twenty thousand dollars (\$2,420,000)					
5 for the western interstate commission for higher education loan for service program.					
6 (3) The opportunity scholarship:					
7 The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New					
8 Mexico higher education to students so New Mexicans may benefit from postsecondary education and training					
9 beyond high school.					
10 Appropriations:					
11 (a) Other	146,000.0	40,000.0		186,000.0	
12 The internal services funds/interagency transfers appropriation to the opportunity scholarship program of					
13 the higher education department is from the higher education program fund. The higher education					
14 department shall provide a written report summarizing the opportunity scholarship's finances, student					
15 participation and sustainability to the department of finance and administration and the legislative					
16 finance committee by November 1, 2026. Any unexpended balances remaining at the end of fiscal year 2027					
17 from appropriations made from the general fund shall revert to the general fund.					
18 Subtotal	[187,788.3]	[8,026.9]	[95,083.3]	[12,100.0]	302,998.5
19 UNIVERSITY OF NEW MEXICO:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Other	299,573.0		182,517.3	482,090.3	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general purposes	299,760.2	225,940.4		2,757.0	528,457.6
2 (c) Athletics	8,657.8	33,362.5		30.6	42,050.9
3 (d) Educational television	1,352.5	6,358.1		1,594.5	9,305.1
4 (e) Tribal education initiatives	1,291.4				1,291.4
5 (f) Teacher pipeline initiatives	101.2				101.2
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount					28,000
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					300,200
10 (c) Output: Number of credit hours completed					570,000
11 (d) Output: Number of unduplicated degree awards in the most recent					
12 academic year					5,000
13 (e) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who complete a baccalaureate					
15 program within one hundred fifty percent of standard					
16 graduation time					60%
17 (f) Outcome: Percent of first-time full-time freshmen retained to the					
18 third semester					80%
19 (2) Gallup 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	2,169.0			988.0	3,157.0
25					

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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 purposes	13,016.7	5,401.2	34.5	18,452.4	
2 (c) Tribal education initiatives	103.7			103.7	
3 Performance measures:					
4 (a) Output: Number of students enrolled, by headcount				4,000	
5 (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				250	
6 (c) Output: Number of credit hours completed				50,000	
7 (d) Output: Number of unduplicated awards conferred in the most recent academic year				350	
8 (e) Outcome: Percent of first-time full-time freshmen retained to the third semester				60%	
9 (f) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				80%	
10 (3) Los Alamos branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other	305.7		1,129.0	1,434.7	
14 (b) Instruction and general purposes	2,617.8	2,933.8	15.0	5,566.6	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output:	Number of students enrolled, by headcount				2,105
3 (b) Output:	Number of first-time freshmen enrolled who graduated from a				
4 New Mexico high school, by headcount					169
5 (c) Output:	Number of credit hours completed				9,587
6 (d) Output:	Number of unduplicated awards conferred in the most recent				
7 academic year					91
8 (e) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
9 certificate-seeking community college students who complete					
10 an academic program within one hundred fifty percent of					
11 standard graduation time					35%
12 (f) Outcome:	Percent of first-time full-time freshmen retained to the				
13 third semester					60%
14 (4) Valencia branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Other		427.1		1,945.3	2,372.4
20 (b) Instruction and general					
21 purposes	8,342.9	5,860.3		125.0	14,328.2
22 Performance measures:					
23 (a) Output:	Number of students enrolled, by headcount				4,550
24 (b) Output:	Number of first-time freshmen enrolled who graduated from a				
25 New Mexico high school, by headcount					310

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Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Output:	Number of credit hours completed				26,465
2	(d) Output:	Number of unduplicated awards conferred in the most recent academic year				160
4	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
8	(f) Outcome:	Percent of first-time full-time freshmen retained to the third semester				60%
10	(5) Taos branch:					
11		The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
14	Appropriations:					
15	(a) Other		1,397.4		3,588.0	4,985.4
16	(b) Instruction and general purposes	6,311.7	4,633.4		108.5	11,053.6
18	Performance measures:					
19	(a) Output:	Number of students enrolled, by headcount				2,200
20	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				150
22	(c) Output:	Number of credit hours completed				15,500
23	(d) Output:	Number of unduplicated awards conferred in the most recent academic year				220
25	(e) Outcome:	Percent of first-time full-time freshmen retained to the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	third semester				60%
2	(f) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete			
3		an academic program within one hundred fifty percent of			
4		standard graduation time			35%
5					
6	(6) Research and public service projects:				
7	Appropriations:				
8	(a) Judicial selection	176.7			176.7
9	(b) Southwest research center	858.0			858.0
10	(c) Resource geographic				
11	information system	71.6			71.6
12	(d) Southwest Indian law clinic	220.3			220.3
13	(e) Geospatial and population				
14	studies/bureau of business				
15	and economic research	417.2			417.2
16	(f) Manufacturing engineering				
17	program	568.2			568.2
18	(g) Wildlife law education	101.8			101.8
19	(h) Community-based education	582.8			582.8
20	(i) Corrine Wolfe children's				
21	law center	173.6			173.6
22	(j) Mock trial program and				
23	high school forensics	411.6			411.6
24	(k) Utton transboundary				
25	resources center	461.7			461.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) University of					
2 New Mexico press	482.5				482.5
3 (m) New Mexico bioscience					
4 authority	335.5				335.5
5 (n) Natural heritage New Mexico					
6 database	53.3				53.3
7 (o) Border justice initiative	196.5				196.5
8 (p) Wild friends program	79.9				79.9
9 (q) School of public					
10 administration	103.7				103.7
11 (r) Teacher education at					
12 branch colleges	62.8				62.8
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	621,660.0		175,824.8	797,484.8	
19 (b) Instruction and general					
20 purposes	104,381.3	78,122.7	7,178.3	189,682.3	
21 Performance measures:					
22 (a) Outcome: Percent of nursing graduates passing the requisite					
23 licensure exam on first attempt					85%
24 (b) Output: Percent of university of New Mexico-trained primary care					
25 residents practicing in New Mexico three years after					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	completing residency				50%
2	(c) Output: First-time pass rate on the American nurses credentialing				
3	center family nurse practitioner certification exam				85%
4	(d) Output: First-time pass rate on the North American pharmacist				
5	licensure examination by doctor of pharmacy graduates				80%
6	(8) Health sciences center research and public service projects:				
7	Appropriations:				
8	(a) ENLACE 980.7				980.7
9	(b) Graduate medical				
10	education/residencies 2,549.0				2,549.0
11	(c) Office of medical				
12	investigator 13,811.2 9,159.4				22,970.6
13	(d) Native American suicide				
14	prevention 100.5				100.5
15	(e) Children's psychiatric				
16	hospital 12,613.3 39,804.8 1,000.0				53,418.1
17	(f) Carrie Tingley hospital 9,871.9 16,501.4				26,373.3
18	(g) Newborn intensive care 3,673.0 14.8			245.6	3,933.4
19	(h) Pediatric oncology 1,677.7				1,677.7
20	(i) Poison and drug				
21	information center 2,781.7 3.7 167.4				2,952.8
22	(j) Cancer center 8,461.4 3,607.3 14,620.5				26,689.2
23	(k) Genomics, biocomputing and				
24	environmental health research 945.7 1,244.4 16,784.9				18,975.0
25	(l) Trauma specialty education 250.0				250.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(m) Pediatrics specialty education	250.0				250.0
2						
3	(n) Native American health center	336.0				336.0
4						
5	(o) Graduate nurse education	4,824.2				4,824.2
6						
7	(p) Child abuse evaluation center	166.1				166.1
8						
9	(q) Hepatitis community health outcomes	10,240.9		800.0		11,040.9
10						
11	(r) Comprehensive movement disorders clinic	436.5				436.5
12						
13	(s) Office of the medical investigator grief services	341.7				341.7
14						
15	(t) Physician assistant program	653.0				653.0
16						
17	(u) Special needs dental clinic	500.0				500.0
18						
19	(v) Undergraduate nursing education	1,500.0				1,500.0
20						
21	The internal service funds/interagency transfers appropriations to the health sciences center research and public service projects for the university of New Mexico include one million eight hundred thousand dollars (\$1,800,000) from the opioid crisis recovery fund from monies from settlements, judgments, verdicts and other court orders relating to claims regarding the manufacturing, marketing, distribution or sale of opioids.					
22						
23	Subtotal	[528,259.4]	[1,358,480.4]	[1,800.0]	[409,654.2]	2,298,194.0
24	NEW MEXICO STATE UNIVERSITY:					
25	(1) Main campus:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	The purpose of the instruction and general program is to provide education services designed to meet the				
3	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
4	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
4	Appropriations:				
5	(a) Other	142,700.0		144,600.0	287,300.0
6	(b) Instruction and general				
7	purposes	190,699.6	172,600.0	15,000.0	378,299.6
8	(c) Athletics	8,022.9	15,700.0	100.0	23,822.9
9	(d) Educational television	1,524.6	3,400.0		4,924.6
10	(e) Tribal education initiatives	300.0			300.0
11	(f) Teacher pipeline initiatives	250.0			250.0
12	Performance measures:				
13	(a) Output: Number of students enrolled, by headcount				17,500
14	(b) Output: Number of first-time freshmen enrolled who graduated from a				
15	New Mexico high school, by headcount				1,500
16	(c) Output: Number of credit hours completed				380,000
17	(d) Output: Number of unduplicated degree awards in the most recent				
18	academic year				3,250
19	(e) Outcome: 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				60%
23	(f) Outcome: Percent of first-time full-time freshmen retained to the				
24	third semester				80%
25	(2) Alamogordo branch:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
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		1,300.0	3,600.0	4,900.0
7	(b) Instruction and general				
8	purposes	9,828.4	3,800.0	500.0	14,128.4
9	Performance measures:				
10	(a) Output: Number of students enrolled, by headcount				1,900
11	(b) Output: Number of first-time freshmen enrolled who graduated from a				
12	New Mexico high school, by headcount				120
13	(c) Output: Number of credit hours completed				18,000
14	(d) Output: Number of unduplicated awards conferred in the most recent				
15	academic year				100
16	(e) Outcome: Percent of a cohort of first-time, full-time, degree- or				
17	certificate-seeking community college students who complete				
18	an academic program within one hundred fifty percent of				
19	standard graduation time				35%
20	(f) Outcome: Percent of first-time full-time freshmen retained to the				
21	third semester				60%
22	(3) Dona Ana branch:				
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
25	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		10,100.0		19,700.0	29,800.0
(b) Instruction and general purposes	34,371.5	24,200.0		5,300.0	63,871.5
Performance measures:					
(a) Output: Number of students enrolled, by headcount					9,712
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					1,019
(c) Output: Number of credit hours completed					128,223
(d) Output: Number of unduplicated awards conferred in the most recent academic year					1,185
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time full-time freshmen retained to the third semester					60%
(4) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		900.0		2,100.0	3,000.0
(b) Instruction and general purposes	4,746.0	2,300.0		1,000.0	8,046.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Tribal education initiatives	100.0			100.0
2	Performance measures:				
3	(a) Output:	Number of students enrolled, by headcount			1,300
4	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
5		New Mexico high school, by headcount			100
6	(c) Output:	Number of credit hours completed			10,000
7	(d) Output:	Number of unduplicated awards conferred in the most recent			
8		academic year			80
9	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
10		certificate-seeking community college students who complete			
11		an academic program within one hundred fifty percent of			
12		standard graduation time			35.00%
13	(f) Outcome:	Percent of first-time full-time freshmen retained to the			
14		third semester			60%
15	(5) Department of agriculture:				
16	Appropriations:				
17	(a) Department of agriculture	19,178.3	7,255.0	13,200.0	39,633.3
18	The other state funds appropriation to the New Mexico department of agriculture of the New Mexico state				
19	university includes four million three hundred forty-five thousand dollars (\$4,345,000) from the land of				
20	enchantment legacy fund. The New Mexico department of agriculture is responsible for administering this				
21	funding and determining awardees.				
22	(6) Agricultural experiment station:				
23	Appropriations:				
24	(a) Agricultural experiment				
25	station	23,513.6	5,000.0	26,700.0	55,213.6

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	19,630.0	9,700.0		11,700.0	41,030.0
5 (8) Research and public service projects:					
6 Appropriations:					
7 (a) Autism program	1,184.4				1,184.4
8 (b) Sunspot solar observatory					
9 consortium	418.4			400.0	818.4
10 (c) STEM alliance for					
11 minority participation	398.3	100.0		1,500.0	1,998.3
12 (d) Mental health					
13 nurse practitioner	1,315.0				1,315.0
14 (e) Water resource					
15 research institute	1,300.2	700.0		3,000.0	5,000.2
16 (f) Indian resources development	291.4	25.0		200.0	516.4
17 (g) Manufacturing sector					
18 development program	706.8				706.8
19 (h) Arrowhead center for					
20 business development	418.3	1,400.0		3,200.0	5,018.3
21 (i) Alliance teaching and					
22 learning advancement	228.5				228.5
23 (j) College assistance					
24 migrant program	311.4	100.0		600.0	1,011.4
25 (k) Dona Ana branch - dental					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hygiene program	557.5			557.5
2	(l) Sustainable agriculture				
3	center of excellence	527.3			527.3
4	(m) Anna age eight institute	2,160.4			2,160.4
5	(n) New Mexico produced				
6	water consortium	2,259.6	300.0		2,559.6
7	(o) Nurse anesthesiology	500.0			500.0
8	Subtotal	[324,742.4]	[401,580.0]	[252,400.0]	978,722.4
9	NEW MEXICO HIGHLANDS UNIVERSITY:				
10	(1) Main campus:				
11	The purpose of the instruction and general program is to provide education services designed to meet the				
12	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
13	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
14	Appropriations:				
15	(a) Other	15,000.0		26,800.0	41,800.0
16	(b) Instruction and general				
17	purposes	43,114.1	300.0	300.0	43,714.1
18	(c) Athletics	3,316.5	50.0	50.0	3,416.5
19	(d) Tribal education initiatives	201.9			201.9
20	(e) Teacher pipeline initiatives	252.6			252.6
21					
22	Performance measures:				
23	(a) Output: Number of students enrolled, by headcount				6,700
24	(b) Output: Number of first-time freshmen enrolled who graduated from a				
25	New Mexico high school, by headcount				110

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:	Number of credit hours completed				60,000
2 (d) Output:	Number of unduplicated degree awards in the most recent academic year				800
4 (e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				50%
8 (f) Outcome:	Percent of first-time full-time freshmen retained to the third semester				70%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Advanced placement, international baccalaureate and PSAT 11th grade test assistance	204.1				204.1
16 (b) Native American social work institute	243.1				243.1
18 (c) Forest and watershed institute	555.9				555.9
19 (d) Acequia and land grant education	46.9				46.9
20 (e) Doctor of nurse practitioner expansion	158.8				158.8
22 (f) Center for excellence in social work	512.2				512.2
24 Subtotal	[48,606.1]	[15,350.0]		[27,150.0]	91,106.1
25 WESTERN NEW MEXICO UNIVERSITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Other		3,455.0		6,300.0	9,755.0
7 (b) Instruction and general					
8 purposes	33,851.7	14,912.8		670.0	49,434.5
9 (c) Athletics	3,208.8	1,250.0			4,458.8
10 (d) Teacher pipeline initiatives	250.0				250.0
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					4,300
13 (b) Output: Number of first-time freshmen enrolled who graduated from a					
14 New Mexico high school, by headcount					200
15 (c) Output: Number of credit hours completed					67,000
16 (d) Output: Number of unduplicated degree awards in the most recent					
17 academic year					800
18 (e) Output: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					50%
22 (f) Outcome: Percent of first-time full-time freshmen retained to the					
23 third semester					70%
24 (2) Research and public service projects:					
25 Appropriations:					

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Web-based teacher licensure	117.8				117.8
2	(b) Early childhood center	710.1				710.1
3	(c) Early childhood center					
4	of excellence	500.0				500.0
5	Subtotal	[38,638.4]	[19,617.8]		[6,970.0]	65,226.2
6	EASTERN NEW MEXICO UNIVERSITY:					
7	(1) Main campus:					
8	The purpose of the instruction and general program is to provide education services designed to meet the					
9	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11	Appropriations:					
12	(a) Other		13,000.0		25,000.0	38,000.0
13	(b) Instruction and general					
14	purposes	50,049.7	21,500.0		5,000.0	76,549.7
15	(c) Athletics	3,466.7	3,000.0		23.0	6,489.7
16	(d) Educational television	1,320.3	500.0		850.0	2,670.3
17	(e) Teacher pipeline initiatives	250.0				250.0
18	Performance measures:					
19	(a) Output: Number of students enrolled, by headcount					7,550
20	(b) Output: Number of first-time freshmen enrolled who graduated from a					
21	New Mexico high school, by headcount					450
22	(c) Output: Number of credit hours completed					109,500
23	(d) Output: Number of unduplicated degree awards in the most recent					
24	academic year					1,350
25	(e) Output: Percent of a cohort of first-time, full-time,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				50%
2					
3					
4	(f) Outcome: Percent of first-time full-time freshmen retained to the third semester				70%
5					
6	(2) Roswell branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
9	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
10	Appropriations:				
11	(a) Other	1,643.0		4,500.0	6,143.0
12	(b) Instruction and general				
13	purposes	17,072.8	5,000.0	5,500.0	27,572.8
14	Performance measures:				
15	(a) Output: Number of students enrolled, by headcount				2,900
16	(b) Output: Number of first-time freshmen enrolled who graduated from a				
17	New Mexico high school, by headcount				350
18	(c) Output: Number of credit hours completed				37,000
19	(d) Output: Number of unduplicated awards conferred in the most recent				
20	academic year				500
21	(e) Outcome: Percent of a cohort of first-time, full-time, degree- or				
22	certificate-seeking community college students who complete				
23	an academic program within one hundred fifty percent of				
24	standard graduation time				35%
25	(f) Outcome: Percent of first-time full-time freshmen retained to the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	third semester				60%
2	(3) Ruidoso branch:				
3	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
4	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
5	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
6	Appropriations:				
7	(a) Other	300.0		200.0	500.0
8	(b) Instruction and general				
9	purposes	3,118.5	2,000.0	3,500.0	8,618.5
10	Performance measures:				
11	(a) Output: Number of students enrolled, by headcount				1,300
12	(b) Output: Number of first-time freshmen enrolled who graduated from a				
13	New Mexico high school, by headcount				125
14	(c) Output: Number of credit hours completed				12,500
15	(d) Output: Number of unduplicated awards conferred in the most recent				
16	academic year				250
17	(e) Outcome: Percent of a cohort of first-time, full-time, degree- or				
18	certificate-seeking community college students who complete				
19	an academic program within one hundred fifty percent of				
20	standard graduation time				35.00%
21	(f) Outcome: Percent of first-time full-time freshmen retained to the				
22	third semester				60%
23	(4) Research and public service projects:				
24	Appropriations:				
25	(a) Blackwater draw site and museum	96.4	61.0		157.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Teacher education preparation program	182.4				182.4
2 (c) Greyhound promise	91.2				91.2
4					
5 Subtotal	[75,648.0]	[47,004.0]		[44,573.0]	167,225.0
6 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11 Appropriations:					
12 (a) Other		10,000.0		19,000.0	29,000.0
13 (b) Instruction and general					
14 purposes	42,573.8	5,000.0		7,000.0	54,573.8
15 (c) Teacher pipeline initiatives	50.0				50.0
16 Performance measures:					
17 (a) Output: Number of students enrolled, by headcount				2,000	
18 (b) Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school, by headcount					165
20 (c) Output: Number of credit hours completed					34,000
21 (d) Output: Number of unduplicated awards conferred in the most recent					
22 academic year					300
23 (e) Output: Percent of a cohort of first-time, full-time,					
24 degree-seeking freshmen who complete a baccalaureate					
25 program within one hundred fifty percent of standard					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	graduation time				60%
2	(f) Outcome:	Percent of first-time full-time freshmen retained to the			
3		third semester			80%
4	(2) Bureau of mine safety:				
5	Appropriations:				
6	(a) Bureau of mine safety	390.7		350.0	740.7
7	(3) Bureau of geology and mineral resources:				
8	Appropriations:				
9	(a) Bureau of geology and				
10	mineral resources	7,649.3	1,000.0	3,500.0	12,149.3
11	(4) Petroleum recovery research center:				
12	Appropriations:				
13	(a) Petroleum recovery				
14	research center	2,211.9	1,500.0	7,500.0	11,211.9
15	(5) Geophysical research center:				
16	Appropriations:				
17	(a) Geophysical research center	1,568.6	500.0	4,500.0	6,568.6
18	(6) Research and public service projects:				
19	Appropriations:				
20	(a) Energetic materials				
21	research center	1,068.4	8,500.0	30,000.0	39,568.4
22	(b) Science and engineering				
23	fair	219.8			219.8
24	(c) Institute for complex				
25	additive systems analysis	1,261.1	2,000.0	18,000.0	21,261.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Cave and karst research	429.1	62.0		1,000.0	1,491.1
2	(e) Homeland security center	662.1	100.0		4,500.0	5,262.1
3	(f) Cybersecurity center					
4	of excellence	550.3	310.0		600.0	1,460.3
5	(g) Rural economic development	32.8				32.8
6	(h) Chemical engineering student					
7	assistanceships	199.3				199.3
8	(i) New Mexico mathematics,					
9	engineering and science					
10	achievement	1,182.9				1,182.9
11	Subtotal	[60,050.1]	[28,972.0]		[95,950.0]	184,972.1
12	NORTHERN NEW MEXICO COLLEGE:					
13	(1) Main campus:					
14	The purpose of the instruction and general program is to provide education services designed to meet the					
15	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17	Appropriations:					
18	(a) Other		5,405.3		4,851.0	10,256.3
19	(b) Instruction and general					
20	purposes	15,729.7	8,318.2		4,718.1	28,766.0
21	(c) Athletics	582.7	297.2			879.9
22	(d) Teacher pipeline initiatives	250.0				250.0
23	Performance measures:					
24	(a) Output: Number of students enrolled, by headcount					1,800
25	(b) Output: Number of first-time freshmen enrolled who graduated from a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1		New Mexico high school, by headcount			231
2	(c) Output:	Number of credit hours completed			25,000
3	(d) Output:	Number of unduplicated awards conferred in the most recent			
4		academic year			225
5	(e) Output:	Percent of a cohort of first-time, full-time,			
6		degree-seeking freshmen who complete a baccalaureate			
7		program within one hundred fifty percent of standard			
8		graduation time			50%
9	(f) Outcome:	Percent of first-time full-time freshmen retained to the			
10		third semester			70%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Science, technology, engineering, arts and math				
14	initiative	125.2			125.2
15	(b) Demonstration farm	50.0			50.0
16	(c) Arts, cultural engagement and sustainable				
17	agriculture	50.0			50.0
18	Subtotal	[16,787.6]	[14,020.7]	[9,569.1]	40,377.4
19	SANTA FE 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	26,473.0		3,300.0	29,773.0

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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 purposes	15,895.2	1,374.0		15,477.0	32,746.2
3 Performance measures:					
4 (a) Output: Number of students enrolled, by headcount				6,300	
5 (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				169	
7 (c) Output: Number of credit hours completed				53,400	
8 (d) Output: Number of unduplicated awards conferred in the most recent academic year				525	
10 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%	
14 (f) Outcome: Percent of first-time full-time freshmen retained to the third semester				60%	
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) First born, home visiting and technical assistance	461.8			461.8	
20 (b) Teacher education expansion	175.7			175.7	
21 (c) Small business development centers	4,753.0			1,646.0	6,399.0
23 Subtotal	[21,285.7]	[27,847.0]		[20,423.0]	69,555.7
24 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
25 (1) Main campus:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2					
3					
4 Appropriations:					
5 (a) Other		10,600.0		22,100.0	32,700.0
6 (b) Instruction and general					
7 purposes	89,629.1	120,800.0		7,750.0	218,179.1
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					30,378
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					1,459
12 (c) Output: Number of credit hours completed					320,000
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					5,065
15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					35%
19 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester		60%	(2) Research and public service projects:		
21 Appropriations:					
22 (a) Workforce development	70.0				70.0
23 Subtotal	[89,699.1]	[131,400.0]		[29,850.0]	250,949.1
24 LUNA COMMUNITY COLLEGE:					
25 (1) Main campus:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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	898.2		1,245.0	2,143.2
7	(b) Instruction and general				
8	purposes	10,077.4	2,366.2	1,774.3	14,217.9
9	(c) Athletics	521.9			521.9
10	Performance measures:				
11	(a) Output: Number of students enrolled, by headcount				1,208
12	(b) Output: Number of first-time freshmen enrolled who graduated from a				
13	New Mexico high school, by headcount				96
14	(c) Output: Number of credit hours completed				14,549
15	(d) Output: Number of unduplicated awards conferred in the most recent				
16	academic year				146
17	(e) Outcome: Percent of a cohort of first-time, full-time, degree- or				
18	certificate-seeking community college students who complete				
19	an academic program within one hundred fifty percent of				
20	standard graduation time				35%
21	(f) Outcome: Percent of first-time, full-time freshmen retained to the				
22	third semester				60%
23	Subtotal	[10,599.3]	[3,264.4]	[3,019.3]	16,883.0
24	MESALANDS COMMUNITY COLLEGE:				
25	(1) Main campus:				
	The purpose of the instruction and general program at New Mexico's community colleges is to provide				

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		242.2		842.9	1,085.1
5 (b) Instruction and general					
6 purposes	5,729.0	366.4		87.9	6,183.3
7 (c) Athletics	218.1				218.1
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					1,100
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					200
12 (c) Output: Number of credit hours completed					9,500
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					75
15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					35%
19 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					60%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Wind training center	116.9				116.9
24 Subtotal	[6,064.0]	[608.6]		[930.8]	7,603.4
25 NEW MEXICO JUNIOR COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		3,600.0		3,000.0	6,600.0
7 (b) Instruction and general					
8 purposes	9,096.9	29,000.0		450.0	38,546.9
9 (c) Athletics	722.6				722.6
10 Performance measures:					
11 (a) Output: Number of students enrolled, by headcount					3,250
12 (b) Output: Number of first-time freshmen enrolled who graduated from a					
13 New Mexico high school, by headcount					650
14 (c) Output: Number of credit hours completed					46,000
15 (d) Output: Number of unduplicated awards conferred in the most recent					
16 academic year					400
17 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
18 certificate-seeking community college students who complete					
19 an academic program within one hundred fifty percent of					
20 standard graduation time					35%
21 (f) Outcome: Percent of first-time full-time freshmen retained to the					
22 third semester					60%
23 Subtotal	[9,819.5]	[32,600.0]		[3,450.0]	45,869.5
24 SOUTHEAST NEW MEXICO COLLEGE:					
25 (1) Main campus:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2					
3					
4 Appropriations:					
5 (a) Other		1,000.0		1,500.0	2,500.0
6 (b) Instruction and general					
7 purposes	6,008.8	14,000.0		2,000.0	22,008.8
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount				2,200	
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount				100	
12 (c) Output: Number of credit hours completed				20,000	
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year				125	
15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time				35%	
19 (f) Outcome: Percent of first-time full-time freshmen retained to the					
20 third semester				60%	
21 Subtotal	[6,008.8]	[15,000.0]		[3,500.0]	24,508.8
22 SAN JUAN COLLEGE:					
23 (1) Main campus:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Other		14,000.0		22,000.0	36,000.0
4 (b) Instruction and general					
5 purposes	35,737.8	34,000.0		6,000.0	75,737.8
6 (c) Tribal education initiatives	100.0				100.0
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount				9,000	
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					400
11 (c) Output: Number of credit hours completed					110,000
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					1,300
14 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
15 certificate-seeking community college students who complete					
16 an academic program within one hundred fifty percent of					
17 standard graduation time					35%
18 (f) Outcome: Percent of first-time full-time freshmen retained to the					
19 third semester		60% (2) Research and public service projects:			
20 Appropriations:					
21 (a) Dental hygiene program	235.0				235.0
22 (b) Renewable energy center					
23 of excellence	750.0				750.0
24 Subtotal	[36,822.8]	[48,000.0]		[28,000.0]	112,822.8
25 CLOVIS COMMUNITY COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		500.0		5,900.0	6,400.0
7 (b) Instruction and general					
8 purposes	14,296.7	5,500.0		1,200.0	20,996.7
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					3,700
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					130
13 (c) Output: Number of credit hours completed					35,850
14 (d) Output: Number of unduplicated awards conferred in the most recent					
15 academic year					550
16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					35%
20 (f) Outcome: Percent of first-time full-time freshmen retained to the					
21 third semester					60%
22 Subtotal	[14,296.7]	[6,000.0]		[7,100.0]	27,396.7
23 NEW MEXICO MILITARY INSTITUTE:					
24 (1) Main campus:					
25 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for students in a residential, military environment culminating in a high school diploma or associate degree.					
2					
3 Appropriations:					
4 (a) Other		9,835.0		840.0	10,675.0
5 (b) Instruction and general					
6 purposes	4,992.3	40,911.0		322.0	46,225.3
7 (c) Athletics	352.6				352.6
8 Performance measures:					
9 (a) Output: Percent of third Friday high school seniors and junior					
10 college sophomore students graduating with a high school					
11 diploma or associate degree					77.5%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Knowles legislative					
15 scholarship program	1,353.7				1,353.7
16 Subtotal	[6,698.6]	[50,746.0]		[1,162.0]	58,606.6
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18 (1) Main campus:					
19 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
20 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
21 to participate fully in their families, communities and workforce and to lead independent, productive					
22 lives.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	3,658.7	19,510.3		435.0	23,604.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					12
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Low vision clinic programs 111.1					111.1
8 Subtotal [3,769.8] [19,510.3] [435.0] 23,715.1					
9 NEW MEXICO SCHOOL FOR THE DEAF:					
10 (1) Main campus:					
11 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
15 Appropriations:					
16 (a) Instruction and general purposes 7,126.7 25,136.9 32,263.6					
18 Performance measures:					
19 (a) Outcome: Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average					100%
23 (b) Outcome: Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments					100%

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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) Statewide outreach services	300.0				300.0
4 (b) Teleaudiology screening	140.0				140.0
5 Subtotal	[7,566.7]	[25,136.9]			32,703.6
6 TOTAL HIGHER EDUCATION	1,493,151.3	2,253,165.0	96,883.3	956,236.4	4,799,436.0

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2027.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:

(a) Other	4,610,409.2	1,500.0	4,611,909.2
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2026-2027 school year and then, on verification of the number of units statewide for fiscal year 2027 but no later than January 31, 2027, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study committee.

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

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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 funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).

2 The general fund appropriation to the state equalization guarantee distribution includes thirty-six
 3 million forty-three thousand seven hundred dollars (\$36,043,700) to recruit and retain public school
 4 personnel, comparable to an average one percent salary increase.

5 The general fund appropriation to the state equalization guarantee distribution includes
 6 seventy-three million one hundred fifty-three thousand nine hundred dollars (\$73,153,900) contingent on
 7 enactment of legislation in the second session of the fifty-seventh legislature amending the Public
 8 School Insurance Authority Act to raise group insurance contributions for school districts and charter
 9 schools in the public school insurance authority to at least eighty percent of the cost of the insurance
 10 of an employee.

11 For fiscal year 2027, no school district may reorganize to create a school, a school district or
 12 school program in which the majority of students attend school off campus during instructional days and
 13 no new charter school may be authorized in which the majority of students attend school off campus during
 14 instructional days.

15 For fiscal year 2027, a school district or charter school shall not be eligible for enrollment
 16 growth program units pursuant to Section 22-8-23.1 NMSA 1978 for any student who participates in an
 17 instructional program that does not require on-campus attendance during instructional days, except for
 18 students who participated in such a program in the same school district or charter school during fiscal
 19 year 2026, students whose individualized education program provides for remote instruction or students
 20 who enroll, or are enrolled, in a charter school that includes remote instruction as part of its charter.

21 For fiscal year 2027, 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

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 2027. 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 2027.

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 fifty-nine
 10 million dollars (\$59,000,000) for school districts and charter schools to meet teacher mentorship
 11 requirements pursuant to Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section
 12 22-8-6 NMSA 1978, provide scientifically based literacy programs pursuant to Section 22-13-29 NMSA 1978
 13 and Section 22-13-32 NMSA 1978, provide career technical education programs pursuant to Section 22-1-12
 14 NMSA 1978 and implement the community school framework pursuant to Section 22-32-6 NMSA 1978.

15 The public education department shall monitor and review the operating budgets of school districts
 16 and charter schools to ensure the school district or charter school is prioritizing available funds to
 17 those functions most likely to improve student outcomes. If a school district or charter school submits a
 18 fiscal year 2027 operating budget that, in the opinion of the secretary of public education, fails to
 19 prioritize funds as described in this paragraph, the secretary of public education shall, prior to
 20 approving the school district's or charter school's fiscal year 2027 budget, direct the school district
 21 or charter school to revise its submitted budget or shall make such revisions as required to meet the
 22 requirements of this paragraph.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	The other state funds appropriation to the state equalization guarantee distribution includes balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.				
3					
4	Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2027 from appropriations made from the general fund shall revert to the general fund.				
5	Performance measures:				
6	(a) Outcome: Eighth-grade math achievement gap between economically				
7	disadvantaged students and all other students, in				
8	percentage points				5.0%
9	(b) Outcome: Fourth-grade reading achievement gap between economically				
10	disadvantaged students and all other students, in				
11	percentage points				5.0%
12	(c) Outcome: Percent of fourth-grade students who achieve proficiency or				
13	above on the standards-based assessment in reading				50%
14	(d) Outcome: Percent of fourth-grade students who achieve proficiency or				
15	above on the standards-based assessment in mathematics				39%
16	(e) Outcome: Percent of eighth-grade students who achieve proficiency or				
17	above on the standards-based assessment in reading				49%
18	(f) Outcome: Percent of eighth-grade students who achieve proficiency or				
19	above on the standards-based assessment in mathematics				39%
20	(g) Quality: Graduation rate of current four-year cohort using shared				
21	accountability				81%
22	(h) Explanatory: Percent of dollars budgeted by districts with fewer than				
23	seven hundred fifty members for instructional support in				
24	the budget categories for instruction, student support				
25	services and instruction support services				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Explanatory:	Percent of dollars budgeted by districts with seven hundred fifty members or greater for instructional support in the budget categories for instruction, student support services and instruction support services				
2					
3					
4					
5 (j) Explanatory:	Percent of dollars budgeted by charter schools for instructional support in the budget categories for instruction, student support services and instruction support services				
6					
7					
8					
9 (k) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				39%
10					
11					
12 (l) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				40%
13					
14					
15 (m) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				41%
16					
17					
18 (n) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				39%
19					
20					
21 (o) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year schools				29%
22					
23 (p) Explanatory:	Percent of funds generated by the at-risk index associated with at-risk services				
24					
25 (q) Outcome:	Rate of chronic absenteeism among students in middle				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	school				10%
2	(r) Outcome:	Rate of chronic absenteeism among students in high school			10%
3	(s) Outcome:	Rate of chronic absenteeism among students in elementary			
4	school				10%
5	(2) Transportation distribution:				
6	Appropriations:				
7	(a) Other	143,980.9			143,980.9
8	The general fund appropriation to the transportation distribution includes six hundred sixty-two thousand				
9	dollars (\$662,000) to recruit and retain public school transportation personnel, comparable to an average				
10	one percent salary increase.				
11	The general fund appropriation to the transportation distribution includes one million three				
12	hundred forty-three thousand six hundred dollars (\$1,343,600) contingent on enactment of legislation in				
13	the second session of the fifty-seventh legislature amending the Public School Insurance Authority Act to				
14	raise group insurance contributions for school districts and charter schools in the public school				
15	insurance authority to at least eighty percent of the cost of the insurance of an employee.				
16	(3) Supplemental distribution:				
17	Appropriations:				
18	(a) Out-of-state tuition	393.0			393.0
19	(b) Emergency supplemental	1,000.0			1,000.0
20	The secretary of public education shall not distribute any emergency supplemental funds to a school				
21	district or charter school that is not in compliance with the Audit Act or that has cash and invested				
22	reserves, other resources or any combination thereof equaling five percent or more of their operating				
23	budget.				
24	Any unexpended balances in the supplemental distribution of the public education department				
25	remaining at the end of fiscal year 2027 from appropriations made from the general fund shall revert to				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund.					
2 (4) Federal flow through:					
3 Appropriations:					
4 (a) Other				579,500.0	579,500.0
5 (5) Indian education fund:					
6 Appropriations:					
7 (a) Other	20,000.0				20,000.0
8 (6) Standards-based assessments:					
9 Appropriations:					
10 (a) Other	12,770.0				12,770.0
11 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
12 year 2027 from appropriations made from the general fund shall revert to the general fund.					
13 Subtotal	[4,788,553.1]	[1,500.0]		[579,500.0]	5,369,553.1
14 TOTAL PUBLIC SCHOOL SUPPORT	4,788,553.1	1,500.0		579,500.0	5,369,553.1
15 GRAND TOTAL FISCAL YEAR 2027					
16 APPROPRIATIONS	11,018,887.1	6,603,736.7	2,027,971.3	13,448,736.7	33,099,331.8
17 Section 5. SPECIAL APPROPRIATIONS .-- The following amounts are appropriated from the general fund					
18 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
19 be expended in fiscal year 2027. Unless otherwise indicated, any unexpended balances of the					
20 appropriations remaining at the end of fiscal year 2027 shall revert to the appropriate fund.					
21 (1) LEGISLATIVE FINANCE COMMITTEE	2,000.0				2,000.0
22 To contract for a higher education performance-based funding formula. Any unexpended balances remaining					
23 at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.					
24 (2) ADMINISTRATIVE OFFICE OF THE COURTS					
25 The period of time for expending the four million (\$4,000,000) appropriated from the general fund in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	Subsection 14 of Section 5 of Chapter 210 of Laws 2023 to pilot universal needs and risk screening, including for treatment court placement at courts, pilot professional peer support for pretrial services and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health services and evaluate the effectiveness of all funded programs is extended through fiscal year 2027.				
3					
4					
5	(3) ADMINISTRATIVE OFFICE OF THE COURTS				
6	The period of time for expending the five million dollars (\$5,000,000) appropriated in Subsection 12 of				
7	Section 5 of Chapter 160 of Laws 2025 to purchase hardware, software, equipment and project management				
8	services to upgrade remote and hybrid judicial proceedings across the state is extended through fiscal				
9	year 2027.				
10	(4) ADMINISTRATIVE OFFICE				
11	OF THE COURTS	1,200.0			1,200.0
12	For improvements, repairs and security infrastructure at court facilities statewide.				
13	(5) ADMINISTRATIVE OFFICE				
14	OF THE COURTS	750.0			750.0
15	For information technology hardware and software for courts statewide, including conversion to electronic				
16	records.				
17	(6) ADMINISTRATIVE OFFICE				
18	OF THE COURTS	900.0			900.0
19	For cybersecurity upgrades, contingent on confirming with the department of information and technology				
20	that the administrative office of the courts is in compliance with cybersecurity standards.				
21	(7) FIRST JUDICIAL				
22	DISTRICT ATTORNEY	4,200.0			4,200.0
23	For a pilot program to support implementation of the case management order to include evaluation and				
24	metrics of the pilot for expenditure in fiscal year 2027. Any unexpended balances remaining at the end of				
25	fiscal year 2027 shall not revert and may be expended through fiscal year 2029.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(8) FIRST JUDICIAL DISTRICT ATTORNEY				
2	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the				
3	general fund in Subsection 17 of Section 5 of Chapter 160 of Laws 2025 to create and evaluate a diversion				
4	program for juveniles and young adults designed to reduce recidivism is extended through fiscal year				
5	2027.				
6	(9) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS				
7	Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year				
8	2026 and prior years by a district attorney from any Native American tribe, pueblo or political				
9	subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall				
10	not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year				
11	2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide the				
12	department of finance and administration and the legislative finance committee a detailed report				
13	documenting the amount of all funds received from Native American tribes, pueblos and political				
14	subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do				
15	not revert at the end of fiscal year 2026 for each of the district attorneys and the administrative				
16	office of the district attorneys.				
17	(10) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS				
18	Any unexpended balances remaining at the end of fiscal year 2026 from revenues received in fiscal year				
19	2026 and prior years by a district attorney or the administrative office of the district attorneys from				
20	the United States department of justice pursuant to the southwest border prosecution initiative shall not				
21	revert and shall remain with the recipient district attorney's office for expenditure in fiscal year				
22	2027. Prior to November 1, 2026, the administrative office of the district attorneys shall provide to the				
23	department of finance and administration and the legislative finance committee a detailed report				
24	documenting the amount of all southwest border prosecution initiative funds that do not revert at the end				
25	of fiscal year 2026 for each of the district attorneys and the administrative office of the district				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 attorneys.					
2 (11) PUBLIC DEFENDER DEPARTMENT	240.0				240.0
3 For externship and internship initiatives.					
4 (12) ATTORNEY GENERAL			350.0		350.0
5 For cybersecurity. The internal services fund/interagency transfers appropriation is from the consumer					
6 settlement fund.					
7 (13) ATTORNEY GENERAL	600.0				600.0
8 For litigation of the tobacco master settlement agreement.					
9 (14) ATTORNEY GENERAL					
10 The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer					
11 settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 as extended in Subsection 24 of					
12 Section 5 of Chapter 69 of Laws 2024 as further extended in Subsection 25 of Section 5 of Chapter 160 of					
13 Laws 2025 to address the harms to the state and its communities resulting from the Gold King mine release					
14 is extended through fiscal year 2027.					
15 (15) ATTORNEY GENERAL					
16 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
17 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended					
18 in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is					
19 extended through fiscal year 2027.					
20 (16) ATTORNEY GENERAL	3,000.0				3,000.0
21 For extraordinary litigation expenses related to consumer protection and changes in federal funding					
22 policies. The other state funds appropriation is from the consumer settlement fund. Any unexpended					
23 balances remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal					
24 year 2029.					
25 (17) ATTORNEY GENERAL		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					
2	For personal services and employee benefits. The internal services/interagency transfer appropriation is from the consumer settlement fund.				
3	(18) STATE AUDITOR				
4	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 31 of Section 5 of Chapter 160 of Laws 2025 to assist small local public bodies in attaining financial compliance is extended through fiscal year 2027.				
5					
6					
7	(19) STATE AUDITOR	500.0			500.0
8	For technical assistance for the small local public bodies compliance program.				
9	(20) TAXATION AND REVENUE				
10	DEPARTMENT	300.0			300.0
11	To purchase and install replacement equipment for processing taxpayer and motor vehicle mailings.				
12	(21) TAXATION AND REVENUE DEPARTMENT				
13	Subject to approval of an expenditure plan by the state board of finance, the taxation and revenue department may request up to three million dollars (\$3,000,000) from the appropriation contingency fund to implement tax and Motor Vehicle Code changes.				
14					
15					
16	(22) DEPARTMENT OF FINANCE				
17	AND ADMINISTRATION	5,000.0			5,000.0
18	To the child care facility revolving loan fund of the New Mexico finance authority for prekindergarten and early prekindergarten classrooms in community provider facilities prioritizing rural areas of the state. The general fund appropriation is from the permanent school fund.				
19					
20					
21	(23) DEPARTMENT OF FINANCE				
22	AND ADMINISTRATION	25,000.0			25,000.0
23	To the New Mexico match fund.				
24	(24) DEPARTMENT OF FINANCE				
25	AND ADMINISTRATION	10.0			10.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	To purchase computers and equipment to support the New Mexico acequia commission.				
3	(25) DEPARTMENT OF FINANCE AND ADMINISTRATION	150.0			150.0
4	For the New Mexico infrastructure conference.				
5	(26) DEPARTMENT OF FINANCE AND ADMINISTRATION				
6	The period of time for expending the fifty-seven million dollars (\$57,000,000) appropriated from the				
7	general fund for state and local law enforcement agencies for commissioned law enforcement officers and				
8	civilian personnel whose positions directly support commissioned law enforcement officers and crime				
9	reduction efforts, the ten million dollars (\$10,000,000) appropriated from the general fund for felony				
10	warrant enforcement statewide and the five hundred thousand dollars (\$500,000) appropriated from the				
11	general fund for the department of public safety for enforcement projects related to fentanyl, heroin and				
12	illegal cannabis in Subsection 48 of Section 5 of Chapter 210 of Laws 2023 is extended through fiscal				
13	year 2027.				
14	(27) DEPARTMENT OF FINANCE AND ADMINISTRATION				
15	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund				
16	for local public safety infrastructure and capacity building, legal services, legal training, case				
17	workers and other legal and public safety supports and one hundred thousand dollars (\$100,000) for				
18	administrative support at the department of finance and administration in Subsection 46 of Section 5 of				
19	Chapter 160 of Laws 2025 is extended for expenditure through fiscal year 2027.				
20	(28) DEPARTMENT OF FINANCE AND ADMINISTRATION				
21	The period of time for expending the fifty million dollars (\$50,000,000) appropriated from the general				
22	fund in Subsection 47 of Section 5 of Chapter 160 of Laws 2025 for regional recreation centers and				
23	quality of life grants statewide is extended through fiscal year 2027.				
24	(29) GENERAL SERVICES DEPARTMENT	2,000.0			2,000.0
25	To purchase vehicles for the motor pool fleet.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30) OFFICE OF THE GOVERNOR	398.8				398.8
2 For employee liability insurance premiums.					
3 (31) DEPARTMENT OF					
4 INFORMATION TECHNOLOGY	5,000.0				5,000.0
5 To support cybersecurity initiatives for executive branch agencies, public education institutions,					
6 institutions of higher education, municipalities, counties and other public entities.					
7 (32) DEPARTMENT OF					
8 INFORMATION TECHNOLOGY	2,500.0				2,500.0
9 For digital trunk radio systems for emergency responders statewide, contingent on the department					
10 implementing a local match requirement.					
11 (33) DEPARTMENT OF INFORMATION TECHNOLOGY					
12 The period of time for expending the twenty million dollars (\$20,000,000) appropriated from the general					
13 fund in Subsection 65 of Section 5 of Chapter 160 of Laws 2025 for cybersecurity initiatives, including					
14 initiatives for public schools and institutions of higher education to govern, identify, protect, detect,					
15 respond and recover, and cybersecurity insurance coverage and subscriptions for the state including up to					
16 seven million five hundred thousand dollars (\$7,500,000) for the consortium of higher education					
17 institutions statewide that shall not be used for administrative overhead expenses, is extended through					
18 fiscal year 2027.					
19 (34) DEPARTMENT OF INFORMATION TECHNOLOGY					
20 The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the					
21 general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the connect New Mexico					
22 fund in Subsection 68 of Section 5 of Chapter 210 of Laws 2023 to fund grant programs established under					
23 department rules and administered by the office of broadband access and expansion to support					
24 implementation of the statewide broadband plan, including twenty-five million dollars (\$25,000,000) for					
25 public school projects and five million dollars (\$5,000,000) for tribal projects, as extended in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subsection 63 of Section 5 of Chapter 160 of Laws 2025 is extended through fiscal year 2027. Up to five percent of the general fund appropriation and the other state funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs.				
5	(35) SECRETARY OF STATE	15,000.0			15,000.0
6	For the election fund for the 2026 general election.				
7	(36) SECRETARY OF STATE	6,426.8			6,426.8
8	For tabulator replacement hardware.				
9	(37) SECRETARY OF STATE				
10	The balance of the general fund appropriation contained in Subsection 70 of Section 5 of Chapter 160 of Laws 2025 for moving expenses shall not be expended for the original purpose but is appropriated for website improvements and the period of time for expending the appropriation is extended through fiscal year 2027.				
14	(38) PERSONNEL BOARD	150.0			150.0
15	For the summer internship program.				
16	(39) TOURISM DEPARTMENT	1,900.0			1,900.0
17	For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may be expended through fiscal year 2028.				
20	(40) TOURISM DEPARTMENT	18,000.0			18,000.0
21	For national and international marketing and advertising campaigns, including up to two million dollars (\$2,000,000) for the marketing excellence bureau.				
23	(41) TOURISM DEPARTMENT	300.0			300.0
24	To promote athletic competitions for people with disabilities.				
25	(42) ECONOMIC DEVELOPMENT				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT	16,400.0				16,400.0
2 For the quantum benchmarking initiative to match funds from the federal defense advanced research					
3 projects agency.					
4 (43) ECONOMIC DEVELOPMENT					
5 DEPARTMENT	11,600.0				11,600.0
6 For grants supporting small businesses, entrepreneurs, startups and research and development in the					
7 science and technology target sectors.					
8 (44) ECONOMIC DEVELOPMENT					
9 DEPARTMENT	2,000.0				2,000.0
10 For the healthy food financing program.					
11 (45) ECONOMIC DEVELOPMENT					
12 DEPARTMENT	30,000.0				30,000.0
13 For innovation hubs, including seven million dollars (\$7,000,000) for startup costs.					
14 (46) ECONOMIC DEVELOPMENT					
15 DEPARTMENT	215.0				215.0
16 For information technology hardware and software.					
17 (47) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	3,000.0				3,000.0
19 For outdoor equity grants.					
20 (48) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	40,000.0				40,000.0
22 For the research, development and deployment fund contingent on performance outcomes, including research					
23 spending, jobs created and business scaling.					
24 (49) ECONOMIC DEVELOPMENT					
25 DEPARTMENT	5,000.0				5,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For economic development and tourism.				
2	(50) ECONOMIC DEVELOPMENT				
3	DEPARTMENT	10,000.0			10,000.0
4	For trails plus grants.				
5	(51) PUBLIC REGULATION COMMISSION	700.0			700.0
6	To administer the community solar program.				
7	(52) OFFICE OF SUPERINTENDENT OF INSURANCE				
8	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund				
9	in Subsection 102 of Section 5 of Chapter 160 of Laws 2025 for the New Mexico fair access to insurance				
10	requirements program for mitigation, property insurance needs, programs and initiatives statewide is				
11	extended through fiscal year 2027.				
12	(53) BOARD OF VETERINARY MEDICINE	90.0			90.0
13	For veterinary and shelter inspections.				
14	(54) CULTURAL AFFAIRS DEPARTMENT				
15	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from				
16	the general fund in Subsection 113 of Section 5 of Chapter 160 of Laws 2025 to upgrade websites to comply				
17	with the federal Americans with Disabilities Act is extended through fiscal year 2027.				
18	(55) CULTURAL AFFAIRS DEPARTMENT				
19	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated				
20	from the general fund in Subsection 109 of Section 5 of Chapter 160 of Laws 2025 for federal Native				
21	American Graves Protection and Repatriation Act compliance is extended through fiscal year 2027.				
22	(56) CULTURAL AFFAIRS DEPARTMENT	1,500.0			1,500.0
23	For federal Native American Graves Protection and Repatriation Act compliance. Any unexpended balances				
24	remaining at the end of fiscal year 2027 shall not revert and may be expended in fiscal year 2028.				
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (57) CULTURAL AFFAIRS DEPARTMENT	400.0				400.0
2 For an archaeological field school.					
3 (58) DEPARTMENT OF WILDLIFE	2,000.0				2,000.0
4 For aquatic endangered species and hatcheries.					
5 (59) ENERGY, MINERALS AND NATURAL					
6 RESOURCES DEPARTMENT	2,000.0				2,000.0
7 For grants and loans for a wildfire mapping database.					
8 (60) ENERGY, MINERALS AND NATURAL					
9 RESOURCES DEPARTMENT	5,000.0				5,000.0
10 To support the community energy efficiency development program.					
11 (61) ENERGY, MINERALS AND NATURAL					
12 RESOURCES DEPARTMENT	200.0				200.0
13 For legal fees related to defending the state in Atencio v. state of New Mexico No. D-101-CV-2023-01038.					
14 The other state funds appropriation is from the consumer settlement fund.					
15 (62) STATE LAND OFFICE	200.0				200.0
16 For land appraisal.					
17 (63) STATE ENGINEER	2,000.0				2,000.0
18 To fund acequia projects statewide. Any unexpended balance remaining at the end of fiscal year 2027 shall					
19 not revert and may be expended through fiscal year 2029.					
20 (64) STATE ENGINEER	7,000.0				7,000.0
21 To the interstate stream commission in partnership with the middle Rio Grande conservancy district to					
22 plan, implement and maintain bosque management projects the middle Rio Grande valley. Any unexpended					
23 balance remaining at the end of fiscal year 2027 shall not revert and may be expanded in fiscal year					
24 2028.					
25 (65) STATE ENGINEER	15,500.0				15,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	To the strategic water reserve fund.				
2	(66) STATE ENGINEER	5,000.0			5,000.0
3	To the New Mexico irrigation works construction fund.				
4	(67) COMMISSION FOR THE BLIND	131.9			131.9
5	For the client assistance program in cooperation with the vocational rehabilitation division contingent				
6	on enactment of federal legislation transferring responsibility to states for the client assistance				
7	program.				
8	(68) AGING AND LONG-TERM				
9	SERVICES DEPARTMENT	600.0			600.0
10	For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve				
11	seniors and adults with disabilities. The other state funds appropriation is from the Kiki Saavedra				
12	senior dignity fund.				
13	(69) HEALTH CARE AUTHORITY				
14	DEPARTMENT	2,000.0			2,000.0
15	For costs associated with competency to stand trial examinations, testing and court-ordered testimony				
16	provided by contracted forensic examiners.				
17	(70) HEALTH CARE AUTHORITY				
18	DEPARTMENT	7,000.0			7,000.0
19	To implement development, delivery and support for a new training infrastructure for statewide screening,				
20	brief intervention and referral to treatment as mandated by Chapter 156 of Laws 2025.				
21	(71) HEALTH CARE AUTHORITY DEPARTMENT	35,000.0			35,000.0
22	For healthcare supports in disadvantaged communities.				
23	(72) HEALTH CARE AUTHORITY				
24	DEPARTMENT	4,371.0		8,794.5	13,165.5
25	For posting and notice-related costs resulting from revised federal policy changes.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (73) HEALTH CARE AUTHORITY					
2 DEPARTMENT	8,855.2				8,855.2
3 For support system improvements, staff training and process enhancements to reduce payment errors,					
4 strengthen compliance and mitigate future liability under federal quality control requirements.					
5 (74) HEALTH CARE AUTHORITY DEPARTMENT					
6 The period of time for expending the four million nine hundred seventy-three thousand four hundred					
7 dollars (\$4,973,400) appropriated from the general fund and the seventeen million one hundred sixty					
8 thousand dollars (\$17,160,000) in federal funds in Item 155 of Section 5 of Chapter 160 of Laws 2025 to					
9 continue the capacity building for the criminal justice medicaid waiver initiative is extended through					
10 fiscal year 2027.					
11 (75) HEALTH CARE AUTHORITY DEPARTMENT					
12 The period of time for expending the eight million one hundred twenty-nine thousand four hundred dollars					
13 (\$8,129,400) appropriated from the general fund and twenty-eight million six hundred thirty-eight					
14 thousand and six hundred dollars (\$28,638,600) in federal funds in Item 162 of Section 5 of Chapter 160					
15 of Laws 2025 for startup costs to build capacity for housing providers for people experiencing					
16 homelessness and to build capacity for medical services for people involved with the criminal justice					
17 system is extended through fiscal year 2027.					
18 (76) WORKFORCE SOLUTIONS DEPARTMENT					
19 The period of time for expending the six million nine hundred six thousand two hundred dollars					
20 (\$6,906,200) from the energy transition displaced worker assistance fund in Subsection 174 of Section 5					
21 of Chapter 160 of Laws 2025 for the purpose of assisting displaced workers in affected communities is					
22 extended through fiscal year 2027.					
23 (77) DEVELOPMENTAL DISABILITIES					
24 COUNCIL	200.0				200.0
25 To reduce the waiting list for legal and guardianship services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (78) DEPARTMENT OF HEALTH	2,200.0				2,200.0
2 For instruments and equipment for the toxicology bureau.					
3 (79) DEPARTMENT OF HEALTH					
4 The period of time for expending the one million dollars (\$1,000,000) appropriated to the department of					
5 health in Subsection 195 of Section 5 of Chapter 160 of Laws 2025 for operational expenses for enacting					
6 the Medical Psilocybin Act is extended through fiscal year 2027.					
7 (80) DEPARTMENT OF ENVIRONMENT	5,750.0				5,750.0
8 To the wastewater facility construction loan fund.					
9 (81) DEPARTMENT OF ENVIRONMENT	25,000.0				25,000.0
10 For community energy project completion.					
11 (82) DEPARTMENT OF ENVIRONMENT	20,000.0				20,000.0
12 To the uranium mining reclamation revolving fund.					
13 (83) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
14 To the water quality management fund for the river stewardship program.					
15 (84) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
16 To the rural infrastructure revolving loan fund for low-interest loans to rural communities for water,					
17 wastewater and solid waste projects.					
18 (85) DEPARTMENT OF ENVIRONMENT	40,000.0				40,000.0
19 To the strategic water supply program fund.					
20 (86) DEPARTMENT OF ENVIRONMENT					
21 The period of time for expending the seven million dollars (\$7,000,000) appropriated in Subsection 207 of					
22 Section 5 of Chapter 160 of Laws 2025 for the development, implementation and administration of state					
23 surface water and groundwater permitting programs is extended through fiscal year 2027.					
24 (87) OFFICE OF NATURAL RESOURCES					
25 TRUSTEE	100,000.0				100,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	For lands that support wildlife, recreational access and community resilience.				
3	(88) OFFICE OF NATURAL RESOURCES				
4	TRUSTEE	15,000.0			15,000.0
5	For natural resources restoration. The other state funds appropriation is from the consumer settlement fund.				
6	(89) VETERANS' SERVICES DEPARTMENT	450.0			450.0
7	For operational costs of the mobile veteran resource unit. Any unexpended balance remaining at the end				
8	of fiscal year 2027 shall not revert and may be expended through fiscal year 2029.				
9	(90) VETERANS' SERVICES DEPARTMENT	250.0			250.0
10	For the operations of the state veterans cemetery in Taos.				
11	(91) OFFICE OF FAMILY REPRESENTATION				
12	AND ADVOCACY	120.0			120.0
13	For expansion costs, including information technology equipment, office furniture and vehicle leases.				
14	(92) CHILDREN, YOUTH AND FAMILIES				
15	DEPARTMENT	2,500.0			2,500.0
16	For the cost of co-neutral services required pursuant to the Kevin S., et al. v. Blalock, et al., No.				
17	1:18-CV-00896 settlement agreement.				
18	(93) PAROLE BOARD	179.0			179.0
19	To convert paper files to electronic records.				
20	(94) CORRECTIONS DEPARTMENT	300.0			300.0
21	For secure inmate transport vehicles.				
22	(95) DEPARTMENT OF PUBLIC SAFETY				
23	The period of time for expending the five million seven hundred thousand dollars (\$5,700,000)				
24	appropriated from the general fund in Subsection 227 of Section 5 of Chapter 160 of Laws 2025 for state				
25	crime laboratories to outsource backlogged DNA cases is extended through fiscal year 2027.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (96) DEPARTMENT OF PUBLIC SAFETY	3,000.0				3,000.0
2 To purchase vehicles and in-car and body-worn camera systems.					
3 (97) DEPARTMENT OF TRANSPORTATION					
4 Any encumbered balances in the project design and construction program, the highway operations program					
5 and the modal program of the department of transportation at the end of fiscal year 2026 from the other					
6 state funds and federal funds appropriations shall not revert and may be expended in fiscal year 2027.					
7 (98) DEPARTMENT OF TRANSPORTATION					
8 The period of time for expending the two hundred and thirty-two million dollars (\$232,000,000)					
9 appropriated from the general fund in Subsection 4 of Section 9 of Chapter 210 of Laws 2023 for					
10 acquisition of rights-of-way, planning, design and construction, field supplies, roadway preservation,					
11 roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction					
12 for state-, tribal- and local-owned roads is extended through fiscal year 2027.					
13 (99) DEPARTMENT OF TRANSPORTATION					
14 The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund					
15 in Item 5 of Subsection 5 of Section 9 of Chapter 210 of Laws 2023 for design and construction of					
16 wildlife corridors to mitigate wildlife-vehicle collisions on state managed roads is extended through					
17 fiscal year 2027.					
18 (100) PUBLIC EDUCATION DEPARTMENT	20,000.0				20,000.0
19 For the recruitment and retention of educator fellows and grow your own teacher programs, including one					
20 million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce					
21 pipeline. The public education department shall prioritize awards to school districts and charter schools					
22 that provide local matching funds for participating educators.					
23 (101) PUBLIC EDUCATION DEPARTMENT	4,000.0				4,000.0
24 For a learning management system that delivers learning resources to students, educators and					
25 administrators outside of the classroom setting					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (102) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
2 For outdoor classrooms.					
3 (103) PUBLIC EDUCATION DEPARTMENT	5,179.3				5,179.3
4 For universal free school meals pursuant to the Healthy Hunger-Free Students' Bill of Rights Act					
5 contingent on a budgetary shortfall in fiscal year 2027 due to growth in participation or meal rates.					
6 (104) PUBLIC EDUCATION DEPARTMENT	29,000.0				29,000.0
7 For student reading and math intervention programs.					
8 (105) PUBLIC EDUCATION DEPARTMENT	5,600.0				5,600.0
9 For principal and superintendent preparation, coaching and residencies pursuant to the School Personnel					
10 Act.					
11 (106) PUBLIC EDUCATION DEPARTMENT	200.5				200.5
12 For regional and statewide school safety summits.					
13 (107) PUBLIC EDUCATION DEPARTMENT	4,000.0				4,000.0
14 For the implementation of special education initiatives by the public education department.					
15 (108) PUBLIC EDUCATION DEPARTMENT	3,000.0				3,000.0
16 For science, technology, engineering, arts and mathematics initiatives.					
17 (109) PUBLIC EDUCATION DEPARTMENT	10,000.0				10,000.0
18 For summer internship opportunities for working-age high school students.					
19 (110) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
20 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
21 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224. The other state funds appropriation is from					
22 the consumer settlement fund.					
23 (111) PUBLIC SCHOOL FACILITIES					
24 AUTHORITY	5,000.0				5,000.0
25 For prekindergarten and early prekindergarten classrooms in public schools prioritizing rural areas of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	the state. The general fund appropriation is from the permanent school fund.				
3	(112) HIGHER EDUCATION DEPARTMENT	20,000.0			20,000.0
4	For distribution to the higher education institutions of New Mexico for building renewal and replacement				
5	and facility demolition for expenditure in fiscal year 2027. A report of building renewal and replacement				
6	transfers must be submitted to the higher education department before funding is released. In the event				
7	of a transfer of building renewal and replacement funding to cover institutional salaries, or any other				
8	ineligible purpose as defined in the New Mexico higher education department space policy, funding shall				
9	not be released to the higher education institutions.				
10	(113) HIGHER EDUCATION DEPARTMENT	3,000.0			3,000.0
11	For distribution to the athletics departments of comprehensive colleges based on the proportional size of				
12	state athletics appropriations to each college, provided that no more than one million dollars				
13	(\$1,000,000) shall be distributed annually in fiscal years 2027, 2028, and 2029.				
14	(114) HIGHER EDUCATION DEPARTMENT	16,000.0			16,000.0
15	For defense research, commercialization and student supports.				
16	(115) HIGHER EDUCATION DEPARTMENT	3,000.0			3,000.0
17	For distribution to the higher education institutions of New Mexico for equipment renewal and				
18	replacement. A report of equipment and renewal and replacement transfers must be submitted to the higher				
19	education department before funding is released. In the event of a transfer of equipment renewal and				
20	replacement funding to cover institutional salaries, funding shall not be released to the higher				
21	education institution.				
22	(116) HIGHER EDUCATION DEPARTMENT	25,000.0			25,000.0
23	For the health professional loan repayment program contingent on enactment of legislation of the second				
24	session of the fifty-seventh legislature to increase the maximum annual amount of loan repayment for				
25	physicians.				
	(117) HIGHER EDUCATION DEPARTMENT				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	Any unexpended balance from the ten million dollars (\$10,000,000) appropriated from the general fund in				
3	Subsection 283 of Section 5 of Chapter 160 of Laws 2025 to the technology enhancement fund remaining at				
4	the end of fiscal year 2026 shall not revert to the general fund and shall distributed in equal amounts				
5	to the university of New Mexico, New Mexico state university and the New Mexico institute of mining and				
6	technology to support research activities.				
7	(118) UNIVERSITY OF NEW MEXICO	150,000.0			150,000.0
8	For planning, design and construction of the school of medicine. The other state funds appropriation is				
9	from the higher education major projects fund.				
10	(119) UNIVERSITY OF NEW MEXICO	6,800.0			6,800.0
11	For a behavioral health technical assistance center to support the behavioral health reform and				
12	investment act. Any unexpended balance remaining at the end of fiscal year 2027 shall not revert and may				
13	be expended through fiscal year 2029.				
14	(120) UNIVERSITY OF NEW MEXICO	12,000.0			12,000.0
15	For the athletics department, for expenditure through fiscal year 2029 provided that no more than four				
16	million dollars (\$4,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029.				
17	(121) UNIVERSITY OF NEW MEXICO	114.2			114.2
18	For the office of the medical investigator at the university of New Mexico for surgical lighting and				
19	equipment for a health radio frequency identification body management system.				
20	(122) NEW MEXICO STATE UNIVERSITY	430.0			430.0
21	To department of agriculture for the New Mexico grown approved supplier program.				
22	(123) NEW MEXICO STATE UNIVERSITY	9,000.0			9,000.0
23	For the athletics department, for expenditure through fiscal year 2029 provided that no more than three				
24	million dollars (\$3,000,000) shall be expended annually in fiscal years 2027, 2028 and 2029.				
25	(124) NEW MEXICO STATE UNIVERSITY				
	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of state water data.					
2 (132) NORTHERN NEW MEXICO COLLEGE					
3 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general					
4 fund in Subsection 323 of Section 5 of Chapter 160 of Laws 2025 for security improvements, information					
5 system upgrades and other infrastructure uses is extended through fiscal year 2027.					
6 (133) SANTA FE COMMUNITY COLLEGE 250.0 250.0					
7 For research for the first born home visiting program. Any unexpended balances remaining at the end of					
8 fiscal year 2027 shall not revert and may be expended through fiscal year 2029.					
9 TOTAL SPECIAL APPROPRIATIONS 770,111.7 169,300.0 850.0 8,794.5 949,056.2					
10 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. -- Unless otherwise indicated, the following					
11 amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year					
12 2026 for the purposes specified. Disbursement of these amounts shall be subject to certification by the					
13 agency to the department of finance and administration and the legislative finance committee that no					
14 other funds are available in fiscal year 2026 or other fiscal year for the purpose specified and approval					
15 by the department of finance and administration. Unless otherwise indicated, any unexpended balances					
16 remaining at the end of fiscal year 2026 shall revert to the appropriate fund.					
17 (1) ELEVENTH JUDICIAL DISTRICT ATTORNEY,					
18 DIVISION I 100.0 100.0					
19 For training, equipment, legal research tools, electronic evidence data storage, building security					
20 enhancements and vehicles.					
21 (2) SECRETARY OF STATE 15,000.0 15,000.0					
22 To the election fund for the 2026 primary election.					
23 (3) PUBLIC EMPLOYEE LABOR					
24 RELATIONS BOARD 8.5 8.5					
25 To cover a projected shortfall in the personal services and employee benefits category.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) REGULATION AND LICENSING					
2 DEPARTMENT	7,452.5				7,452.5
3 To correct and resolve prior year general fund deficiencies.					
4 (5) PUBLIC EDUCATION DEPARTMENT	6,000.0				6,000.0
5 For projected at-risk and English learner program unit losses at charter schools. Up to six million					
6 dollars (\$6,000,000) of this appropriation may be used by the public education department to supplement a					
7 charter school's program costs in fiscal year 2026 if the charter school's at-risk index decreased from					
8 fiscal year 2025, calculated as the difference between the sum of the charter school's fiscal year 2026					
9 at-risk index pursuant to Section 22-8-23.3 NMSA 1978 and English learner three-year average rate					
10 pursuant to Section 22-8-23.15 NMSA 1978 and the charter school's fiscal year 2025 at-risk index. The					
11 public education department shall distribute a prorated share of this appropriation to each charter					
12 school based on the aforementioned difference in at-risk indices multiplied by the charter school's					
13 fiscal year 2026 student membership as defined in Section 22-8-23.3 NMSA 1978 and multiplied by the final					
14 FY26 unit value.					
15 TOTAL SUPPLEMENTAL AND					
16 DEFICIENCY APPROPRIATIONS	28,561.0				28,561.0
17 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
18 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
19 otherwise indicated, the appropriation may be expended in fiscal years 2027 and 2028. Unless otherwise					
20 indicated, any unexpended balances remaining at the end of fiscal year 2028 shall revert to the computer					
21 systems enhancement fund or other funds as indicated. For each executive branch agency project, the state					
22 chief information officer shall certify compliance with the project certification process prior to the					
23 allocation of twenty-nine million five hundred thousand dollars (\$29,500,000) by the department of					
24 finance and administration from the funds for the purposes specified. The judicial information systems					
25 council shall certify compliance to the department of finance and administration for judicial branch					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.				
5	(1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS		500.0		500.0
7	To replace information technology hardware, contingent on compliance with cybersecurity standards set by the department of information technology.				
9	(2) TAXATION AND REVENUE DEPARTMENT		2,841.0		2,841.0
10	To continue the replacement of the legacy tax return software.				
11	(3) TAXATION AND REVENUE DEPARTMENT		4,086.6		4,086.6
12	To implement system changes to ensure compliance with required driver and vehicle interface mandates.				
13	(4) DEPARTMENT OF FINANCE AND ADMINISTRATION				
14	The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in				
15	Subsection 4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 10 of Section 7 of				
16	Chapter 54 of Laws 2022 as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 as extended				
17	in Subsection 7 of Section 7 of Chapter 69 of Laws 2024 and as extended in Subsection 3 of Section 7 of				
18	Chapter 160 of Laws 2025 for the implementation of an enterprise budget system is extended through fiscal				
19	year 2027.				
21	(5) DEPARTMENT OF INFORMATION TECHNOLOGY				
22	The period of time for expending the two million dollars (\$2,000,000) from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 5 of				
23	Section 7 of Chapter 160 of Laws 2025 to develop and implement an integrated system for the enterprise				
25	project management office documents and services is extended through fiscal year 2027.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) SECRETARY OF STATE			200.0		200.0
2 To continue implementation of an election management solution.					
3 (7) SECRETARY OF STATE			750.0		750.0
4 To continue implementation of a web-based filing system.					
5 (8) GAMING CONTROL BOARD					
6 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
7 from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 210 of Laws 2023 as					
8 extended in Subsection 8 of Section 7 of Chapter 160 of Laws 2025 for the planning and initiation phase					
9 to modernize licensing software is extended through fiscal year 2027.					
10 (9) DEPARTMENT OF WILDLIFE	80.0		500.0		580.0
11 To continue modernization of online systems. The other state funds appropriation is from the game					
12 protection fund.					
13 (10) STATE LAND OFFICE					
14 The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated					
15 from the state lands maintenance fund in Subsection 9 of Section 7 of Chapter 69 of Laws 2024 to continue					
16 to improve the functionality, efficiency and data quality for the land information management system is					
17 extended through fiscal year 2027.					
18 (11) STATE LAND OFFICE					
19 The period of time for expending the six million dollars (\$6,000,000) appropriated from the state lands					
20 maintenance fund in Subsection 10 of Section 7 of Chapter 69 of Laws 2024 to continue to improve the user					
21 experience and data quality for the oil and gas royalty administration and processing system is extended					
22 through fiscal year 2027.					
23 (12) AGING AND LONG-TERM SERVICES DEPARTMENT					
24 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					
25 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7				
3	of Chapter 83 of Laws 2020 as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 as				
4	extended in Subsection 15 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 15 of				
5	Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 15 of Section 7 of Chapter 160 of Laws				
6	2025 to consolidate and modernize information technology systems for integration with the health care				
7	authority's medicaid management information system replacement project is extended through fiscal year				
	2027.				
8	(13) HEALTH CARE AUTHORITY DEPARTMENT				
9	The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars				
10	(\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred				
11	sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22				
12	of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 20 of Section 7 of Chapter 69 of Laws				
13	2024 as extended in Subsection 20 of Section 7 of Chapter 160 of Laws of 2025 to continue the				
14	implementation of the child support enforcement replacement project is extended through fiscal year 2027.				
15	(14) HEALTH CARE AUTHORITY DEPARTMENT				
16	The period of time for expending the seventy thousand dollars (\$70,000) appropriated from the computer				
17	systems enhancement fund and the six hundred thirty thousand dollars (\$630,000) appropriated from federal				
18	funds in Subsection 16 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 16 of Section 7				
19	of Chapter 160 of Laws 2025 to continue the facility electronic licensing and information system exchange				
20	is extended through fiscal year 2027.				
21	(15) WORKFORCE SOLUTIONS DEPARTMENT		2,251.0		2,251.0
22	For a system to collect unemployment insurance through the treasury offset program.				
23	(16) DEPARTMENT OF HEALTH				
24	The period of time for expending the three million five hundred thousand dollars (\$3,500,000)				
25	appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 33 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 32 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 26 of Section 7 of Chapter 160 of Laws 2025 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2027.				
6	(17) DEPARTMENT OF HEALTH				
7	The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000) appropriated to the department of health in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 34 of Section 7 of Chapter 69 of Laws of 2024 as extended in Subsection 25 of Section 7 of Chapter 160 of Laws of 2025 to continue implementation of an enterprise electronic health records system is extended through fiscal year 2027.				
12	(18) DEPARTMENT OF HEALTH		200.0		200.0
13	For website modernization.				
14	(19) CHILDREN, YOUTH AND FAMILIES DEPARTMENT				
15	The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 43 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 32 of Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2027.				
21	(20) CHILDREN, YOUTH AND FAMILIES DEPARTMENT				
22	The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	2023 as extended in Subsection 44 of Section 7 of Chapter 69 of Laws 2024 as extended in Subsection 33 of				
3	Section 7 of Chapter 160 of Laws 2025 to continue the modernization of the comprehensive child welfare				
4	information system is extended through fiscal year 2027.				
5	(21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT				
6	The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred				
7	dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million				
8	forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of				
9	Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 34 of Section 7 of Chapter 160 of Laws				
10	2025 to continue the modernization of the comprehensive child welfare information system is extended				
11	through fiscal year 2027.				
12	(22) DEPARTMENT OF PUBLIC SAFETY				
13	The period of time for expending the eight hundred ten thousand dollars (\$810,000) appropriated from the				
14	computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 210 of Laws 2023 as extended				
15	in Subsection 36 of Section 7 of Chapter 160 of Laws 2025 to implement an asset management system is				
16	extended through fiscal year 2027.				
17	(23) DEPARTMENT OF PUBLIC SAFETY				
18	The period of time for expending the seven hundred thousand (\$700,000) appropriated from the computer				
19	systems enhancement fund in Subsection 50 of Section 7 of Chapter 69 of Laws 2024 to continue the				
20	implementation of an asset management tracking system is extended through fiscal year 2027.				
21	(24) DEPARTMENT OF PUBLIC SAFETY				
22	The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated				
23	from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 210 of Laws 2023 as				
24	extended in Subsection 40 of Section 7 of Chapter 160 of Laws 2025 to configure the Las Cruces data				
25	center as a backup site to enhance business continuity is extended through fiscal year 2027.				
	(25) DEPARTMENT OF PUBLIC SAFETY				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the computer systems enhancement fund in Subsection 44 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 35 of Section 7 of Chapter 160 of Laws 2025 to modernize the criminal justice information system and other critical public safety data systems is extended through fiscal year 2027.					
5 (26) HIGHER EDUCATION DEPARTMENT	5,693.0	18,671.4		24,364.4	
6 To complete the collaborative for the higher education shared services project. The other state funds appropriation is from the higher education shared services colleges' operational fund balances.					
8 TOTAL INFORMATION TECHNOLOGY					
9 APPROPRIATIONS	5,773.0	30,000.0		35,773.0	
10 Section 8. COMPENSATION APPROPRIATIONS.--					
11 A. Twenty-six million five thousand one hundred dollars (\$26,005,100) is appropriated from the general fund to the department of finance and administration for fiscal year 2027 to pay all costs attributable to the general fund of providing a salary increase of one percent to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2026, and distributed as follows:					
17 (1) three hundred twenty-four thousand nine hundred dollars (\$324,900) for permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, house and senate, house and senate chief clerks' office and house and senate leadership;					
21 (2) three million four hundred seventy-seven thousand three hundred dollars (\$3,477,300) for judicial permanent employees, including magistrate judges, elected district attorneys, district attorney permanent employees, public defender department permanent employees, judicial hearing officers and judicial special commissioners, supreme court justices, court of appeals judges, district court judges and metropolitan court judges;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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4 (4) twelve million twenty-three thousand eight hundred dollars (\$12,023,800) to the higher
5 education department for nonstudent faculty and staff of two-year and four-year public postsecondary
6 educational institutions; and

7 (5) five hundred eighty-three thousand three hundred dollars (\$583,300) to the higher education
8 department for nonstudent faculty and staff of the New Mexico military institute, New Mexico school for
9 the blind and visually impaired and New Mexico school for the deaf.

10 B. For those state employees whose salaries are referenced in or received as a result of
11 nongeneral fund appropriations in the General Appropriation Act of 2026, the department of finance and
12 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
13 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
14 expenditure in fiscal year 2027. Any unexpended balances remaining at the end of fiscal year 2027 shall
15 revert to the appropriate fund.

Section 9. GOVERNMENT RESULTS AND OPPORTUNITY EXPENDABLE TRUST. --

17 A. The following amounts are appropriated from the government results and opportunity
18 program fund or other funds as indicated in fiscal year 2027 for the purposes specified. The department
19 of finance and administration and the legislative finance committee shall approve performance measures
20 for agencies, including those specified in this section, and any independent impact evaluation plans and
21 results of the evaluation, for the items in this section. Appropriations included in this subsection
22 include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the
23 end of fiscal year 2027 shall revert to the government results and opportunity expendable trust fund or
24 the appropriate fund. Appropriations are contingent on legislation updating accountability provisions.

25 (1) ADMINISTRATIVE OFFICE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF THE COURTS			1,265.4		1,265.4
2 For the expansion of assisted outpatient treatment programs, a competency diversion pilot and other					
3 behavioral health programs, for expenditure in fiscal years 2027 and 2028.					
4 (2) PUBLIC DEFENDER DEPARTMENT			2,200.0		2,200.0
5 To pilot hourly rates for contract attorneys.					
6 (3) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION			1,000.0		1,000.0
8 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA					
9 1978.					
10 (4) EARLY CHILDHOOD EDUCATION					
11 AND CARE DEPARTMENT			16,000.0		16,000.0
12 For childcare assistance affordability pilot to subsidize childcare slots for families above two hundred					
13 fifty percent of the federal poverty level with children below five years old.					
14 (5) CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT			1,500.0		1,500.0
16 For startup and operational costs of evidence-based programs delivered in a community-based setting,					
17 including youth mentoring services, for high risk youth within the juvenile justice facilities program.					
18 (6) CHILDREN, YOUTH AND FAMILIES					
19 DEPARTMENT			2,000.0	2,000.0	4,000.0
20 For a dedicated SafeCare unit within the protective services program to provide in-home services to					
21 families reported to the agency for suspected abuse or neglect.					
22 (7) DEPARTMENT OF TRANSPORTATION			1,500.0		1,500.0
23 To perform road safety audits and site assessments on state and local roads.					
24 (8) PUBLIC EDUCATION DEPARTMENT			5,100.0		5,100.0
25 To conduct a randomized controlled trial on high impact tutoring during the school day to improve student					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.					
4 (9) PUBLIC EDUCATION DEPARTMENT			7,200.0		7,200.0
5 To conduct a randomized controlled trial of out-of-school time programs to improve student reading proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.					
9 (10) PUBLIC EDUCATION DEPARTMENT		11,500.0			11,500.0
10 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.					
14 (11) PUBLIC EDUCATION DEPARTMENT		6,100.0			6,100.0
15 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and monitor outcomes. The other state funds appropriation is from the public education reform fund.					
18 B. The following amounts are appropriated from the government results and opportunity program fund or other funds as indicated in fiscal year 2028 for the purposes specified. The department of finance and administration and the legislative finance committee shall approve performance measures for agencies, including those specified in this section, and any independent impact evaluation plans and results of the evaluation, for the items in this section. Appropriations included in this subsection include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the end of fiscal year 2028 shall revert to the government results and opportunity expendable trust fund or the appropriate fund. Appropriations are contingent on legislation updating accountability provisions.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) PUBLIC DEFENDER DEPARTMENT			2,200.0		2,200.0
2 To pilot hourly rates for contract attorneys.					
3 (2) DEPARTMENT OF FINANCE					
4 AND ADMINISTRATION			1,000.0		1,000.0
5 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA					
6 1978.					
7 (3) EARLY CHILDHOOD EDUCATION					
8 AND CARE DEPARTMENT			16,000.0		16,000.0
9 For childcare assistance affordability pilot to subsidize childcare slots for families above two hundred					
10 fifty percent of the federal poverty level with children below five years old.					
11 (4) CHILDREN, YOUTH AND FAMILIES					
12 DEPARTMENT			1,500.0		1,500.0
13 For startup and operational costs of evidence-based programs delivered in a community-based setting,					
14 including youth mentoring services, for high risk youth within the juvenile justice facilities program.					
15 (5) CHILDREN, YOUTH AND FAMILIES					
16 DEPARTMENT		2,000.0	2,000.0	4,000.0	
17 For a dedicated SafeCare unit within the protective services program to provide in-home services to					
18 families reported to the agency for suspected abuse or neglect.					
19 (6) DEPARTMENT OF TRANSPORTATION		1,500.0		1,500.0	
20 To perform road safety audits and site assessments on state and local roads.					
21 (7) PUBLIC EDUCATION DEPARTMENT	5,100.0			5,100.0	
22 To conduct a randomized controlled trial on high impact tutoring during the school day to improve student					
23 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by					
24 the public education department to evaluate and monitor outcomes. The other state funds appropriation is					
25 from the public education reform fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) PUBLIC EDUCATION DEPARTMENT			7,200.0		7,200.0
2 To conduct a randomized controlled trial of out-of-school time programs to improve student reading					
3 proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used					
4 by the public education department to evaluate and monitor outcomes. The other state funds appropriation					
5 is from the public education reform fund.					
6 (9) PUBLIC EDUCATION DEPARTMENT		11,500.0			11,500.0
7 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation					
8 and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education					
9 department to evaluate and monitor outcomes. The other state funds appropriation is from the public					
10 education reform fund.					
11 (10) PUBLIC EDUCATION DEPARTMENT		6,100.0			6,100.0
12 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one					
13 hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and					
14 monitor outcomes. The other state funds appropriation is from the public education reform fund.					
15 C. The following amounts are appropriated from the government results and opportunity					
16 program fund or other funds as indicated in fiscal year 2029 for the purposes specified. The department					
17 of finance and administration and the legislative finance committee shall approve performance measures					
18 for agencies, including those specified in this section, and any independent impact evaluation plans and					
19 results of the evaluation, for the items in this section. Appropriations included in this subsection					
20 include sufficient funds for evaluation. Any unexpended balances of the appropriations remaining at the					
21 end of fiscal year 2029 shall revert to the government results and opportunity expendable trust fund or					
22 the appropriate fund. Appropriations are contingent on legislation updating accountability provisions.					
23 (1) PUBLIC DEFENDER DEPARTMENT			2,200.0		2,200.0
24 To pilot hourly rates for contract attorneys.					
25 (2) DEPARTMENT OF FINANCE					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND ADMINISTRATION			1,000.0		1,000.0
2 For distributions to state agencies pursuant to a rate schedule adopted pursuant to Section 15-3B-18 NMSA					
3 1978.					
4 (3) EARLY CHILDHOOD EDUCATION					
5 AND CARE DEPARTMENT			16,000.0		16,000.0
6 For childcare assistance affordability pilot to subsidize childcare slots for families above two hundred					
7 fifty percent of the federal poverty level with children below five years old.					
8 (4) CHILDREN, YOUTH AND FAMILIES					
9 DEPARTMENT			1,500.0		1,500.0
10 For startup and operational costs of evidence-based programs delivered in a community-based setting,					
11 including youth mentoring services, for high risk youth within the juvenile justice facilities program.					
12 (5) CHILDREN, YOUTH AND FAMILIES					
13 DEPARTMENT		2,000.0	2,000.0	4,000.0	
14 For a dedicated SafeCare unit within the protective services program to provide in-home services to					
15 families reported to the agency for suspected abuse or neglect.					
16 (6) DEPARTMENT OF TRANSPORTATION		1,500.0		1,500.0	
17 To perform road safety audits and site assessments on state and local roads.					
18 (7) PUBLIC EDUCATION DEPARTMENT	5,100.0			5,100.0	
19 To conduct a randomized controlled trial on high impact tutoring during the school day to improve student					
20 reading proficiency and math proficiency. Up to one hundred thousand dollars (\$100,000) may be used by					
21 the public education department to evaluate and monitor outcomes. The other state funds appropriation is					
22 from the public education reform fund.					
23 (8) PUBLIC EDUCATION DEPARTMENT	7,200.0			7,200.0	
24 To conduct a randomized controlled trial of out-of-school time programs to improve student reading					
25 proficiency, math proficiency and attendance. Up to two hundred thousand dollars (\$200,000) may be used					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 by the public education department to evaluate and monitor outcomes. The other state funds appropriation					
2 is from the public education reform fund.					
3 (9) PUBLIC EDUCATION DEPARTMENT	11,500.0				11,500.0
4 To conduct a randomized controlled trial of innovation zones to improve student attendance, graduation					
5 and employability. Up to one hundred thousand dollars (\$100,000) may be used by the public education					
6 department to evaluate and monitor outcomes. The other state funds appropriation is from the public					
7 education reform fund.					
8 (10) PUBLIC EDUCATION DEPARTMENT	6,100.0				6,100.0
9 To conduct a randomized controlled trial of community schools to improve student attendance. Up to one					
10 hundred thousand dollars (\$100,000) may be used by the public education department to evaluate and					
11 monitor outcomes. The other state funds appropriation is from the public education reform fund.					
12 TOTAL GOVERNMENT RESULTS AND					
13 OPPORTUNITY EXPENDABLE TRUST	68,100.0	95,465.4	6,000.0	169,565.4	
14 Section 10. SPECIAL TRANSPORTATION APPROPRIATIONS. --The following amounts are appropriated from					
15 the general fund to the department of transportation for the purposes specified. Unless otherwise					
16 indicated, the appropriation may be expended in fiscal year 2027 and subsequent fiscal years. Unexpended					
17 balances of the appropriations remaining at the end of fiscal year 2029 shall revert to the appropriate					
18 fund.					
19 (1) DEPARTMENT OF TRANSPORTATION					
20 For right-of-way acquisitions, planning, study, design and construction, field supplies, roadway					
21 rehabilitation, prevention maintenance, reconstruction or new construction. Funds appropriated in this					
22 section may be used to match state funds or federal funds and may be used for projects.					
23 (2) DEPARTMENT OF					
24 TRANSPORTATION	5,000.0				5,000.0
25 For heavy equipment.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) DEPARTMENT OF TRANSPORTATION	12,500.0				12,500.0
3 For rural air service enhancement.					
4 (4) DEPARTMENT OF TRANSPORTATION	155,000.0				155,000.0
6 For roadway maintenance.					
7 (5) DEPARTMENT OF TRANSPORTATION	155,000.0				155,000.0
9 For the transportation project fund.					
10 TOTAL SPECIAL APPROPRIATIONS	327,500.0				327,500.0
11 Section 11. FUND TRANSFERS. -- Unless otherwise indicated, the following amounts are transferred in fiscal year 2027 from the general fund or other funds as indicated for the purposes specified.					
13 (1) APPROPRIATION CONTINGENCY FUND	30,000.0				30,000.0
14 The general fund transfer is in fiscal year 2027.					
15 (2) BEHAVIORAL HEALTH TRUST FUND	50,000.0				50,000.0
16 The general fund transfer is in fiscal year 2027.					
17 (3) OPIOID CRISIS RECOVERY FUND	12,102.0				12,102.0
18 The other state funds transfer is from the opioid settlement restricted fund in fiscal year 2026.					
19 (4) OPIOID CRISIS RECOVERY FUND	21,802.0				21,802.0
20 The other state funds transfer is from the opioid settlement restricted fund in fiscal year 2027.					
21 (5) OPPORTUNITY ENTERPRISE REVOLVING FUND	100,000.0				100,000.0
23 The general fund transfer is in fiscal year 2027.					
24 (6) WATER PROJECT FUND	100,000.0				100,000.0
25 The general fund transfer is in fiscal year 2027, contingent on enactment of legislation of the second					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	session of the fifty seventh legislature suspending legislative authorization of water trust board				
2	projects.				
3	(7) PUBLIC EDUCATION REFORM FUND	89,700.0			89,700.0
4	The other state funds transfer is from the government results and opportunity program fund in fiscal year				
5	2027.				
6	(8) HIGHER EDUCATION MAJOR				
7	PROJECTS FUND	300,000.0			300,000.0
8	The general fund transfer is in fiscal year 2027 contingent on enactment of legislation of the second				
9	session of the fifty-seventh legislature creating the higher education major projects fund.				
10	(9) LOTTERY TUITION FUND	56,000.0			56,000.0
11	The general fund transfer is in fiscal year 2027.				
12	(10) COMPUTER SYSTEM ENHANCEMENT FUND	30,000.0			30,000.0
13	The general fund transfer is in fiscal year 2027.				
14	TOTAL FUND TRANSFERS	666,000.0	123,604.0		789,604.0

15 Section 12. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
 16 year 2027 are not sufficient to meet appropriations, the governor, with the state board of finance
 17 approval, may transfer to the appropriation account of the general fund the amount necessary to meet that
 18 fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this
 19 section shall not exceed one hundred ten million dollars (\$110,000,000).

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