



1 2023. 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 2022;

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 2022;

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 2022, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2023 for the  
16 objects expressed.

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

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2023 shall  
21 revert to the general fund by October 1, 2023 unless otherwise indicated in the General Appropriation Act  
22 of 2022 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 2022,  
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 2023. If any other act of the second session of the fifty-fifth  
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 2022 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 will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2023 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 2022  
22 may be expended for payment of agency-issued credit card invoices.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2023 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,347.0			3,347.0
8	(b) Contractual services	148.2			148.2
9	(c) Other	1,067.8			1,067.8
10	Subtotal	[4,563.0]			4,563.0
11	TOTAL LEGISLATIVE	4,563.0			4,563.0
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations	529.9	651.6	400.0	1,581.5
20	Subtotal	[529.9]	[651.6]	[400.0]	1,581.5
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	932.3				932.3
2 Subtotal	[932.3]				932.3
3 COURT OF APPEALS:					
4 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Operations	6,844.5	1.0			6,845.5
10 Performance measures:					
11 (a) Outcome: Age of active pending civil cases, in days					585
12 Subtotal	[6,844.5]	[1.0]			6,845.5
13 SUPREME COURT:					
14 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
15 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
17 United States.					
18 Appropriations:					
19 (a) Operations	6,801.4	1.5			6,802.9
20 Subtotal	[6,801.4]	[1.5]			6,802.9
21 ADMINISTRATIVE OFFICE OF THE COURTS:					
22 (1) Administrative support:					
23 The purpose of the administrative support program is to provide administrative support to the chief					
24 justice, all judicial branch units and the administrative office of the courts so that they can					
25 effectively administer the New Mexico court system.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	6,610.9			404.9	7,015.8
4	(b) Contractual services	1,780.5	474.3		1,835.4	4,090.2
5	(c) Other	3,435.5	5,934.4	313.6	90.3	9,773.8
6	(2) Statewide judiciary automation:					
7	The purpose of the statewide judicial automation program is to provide development, enhancement,					
8	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
9	and municipal courts and ancillary judicial agencies.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	4,545.9	2,010.4			6,556.3
13	(b) Contractual services		907.5			907.5
14	(c) Other	716.0	7,110.7			7,826.7
15	(3) Magistrate court:					
16	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
17	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
18	and legal status in order to independently protect the rights and liberties guaranteed by the					
19	constitutions of New Mexico and the United States.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,249.1	1,190.4			2,439.5
23	(b) Contractual services	0.2	1,172.6			1,172.8
24	(c) Other	9,278.3	1,685.3			10,963.6
25	(4) Special court services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
2 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
3 so the constitutional rights and safety of citizens, especially children and families, are protected.					
4 Appropriations:					
5 (a) Pre-trial services	1,569.8				1,569.8
6 (b) Court-appointed special					
7 advocate	1,398.6				1,398.6
8 (c) Supervised visitation	849.7				849.7
9 (d) Water rights		501.0	381.4		882.4
10 (e) Court-appointed attorneys	6,530.5				6,530.5
11 (f) Children's mediation	277.1				277.1
12 (g) Judges pro tem	27.5		41.6		69.1
13 (h) Access to justice	126.3				126.3
14 (i) Statewide alternative					
15 dispute resolution	196.6				196.6
16 (j) Drug court	1,439.3	741.4	2,176.5		4,357.2
17 (k) Adult guardianship	325.0				325.0
18 Subtotal	[40,356.8]	[21,728.0]	[2,913.1]	[2,330.6]	67,328.5
19 DISTRICT COURTS:					
20 (1) First judicial district:					
21 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
22 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
23 accurate records of legal proceedings that affect rights and legal status to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	11,191.9	550.3	785.5		12,527.7
2 (2) Second judicial district:					
3 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
4 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
5 proceedings that affect rights and legal status to independently protect the rights and liberties					
6 guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	27,809.7	3,733.1	1,556.0	298.7	33,397.5
9 (3) Third judicial district:					
10 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
11 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
12 proceedings that affect rights and legal status to independently protect the rights and liberties					
13 guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	10,664.5	244.5	1,219.7	125.0	12,253.7
16 (4) Fourth judicial district:					
17 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
18 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
19 accurate records of legal proceedings that affect rights and legal status to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	4,152.7	48.3	259.2		4,460.2
23 (5) Fifth judicial district:					
24 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	11,344.0	283.4	644.4		12,271.8
5 The general fund appropriation to the fifth judicial district court includes two hundred fifty thousand					
6 dollars (\$250,000) for an additional judgeship and associated costs contingent on enactment of enabling					
7 legislation of second regular session of the fifty-fifth legislature.					
8 (6) Sixth judicial district:					
9 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	5,788.4	77.0	237.7		6,103.1
15 (7) Seventh judicial district:					
16 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
17 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
18 maintain accurate records of legal proceedings that affect rights and legal status to independently					
19 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	4,230.6	36.0	476.8		4,743.4
22 (8) Eighth judicial district:					
23 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Operations	4,968.9	139.7	223.0	5,331.6
4	(9) Ninth judicial district:				
5	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
6	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
7	records of legal proceedings that affect rights and legal status to independently protect the rights and				
8	liberties guaranteed by the constitutions of New Mexico and the United States.				
9	Appropriations:				
10	(a) Operations	6,389.3	69.0	1,767.3	7,225.6
11	(10) Tenth judicial district:				
12	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and				
13	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain				
14	accurate records of legal proceedings that affect rights and legal status to independently protect the				
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a) Operations	1,905.3	8.4		1,913.7
18	(11) Eleventh judicial district:				
19	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
20	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
21	records of legal proceedings that affect rights and legal status to independently protect the rights and				
22	liberties guaranteed by the constitutions of New Mexico and the United States.				
23	Appropriations:				
24	(a) Operations	11,294.3	409.0	980.6	12,683.9
25	(12) Twelfth 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 twelfth judicial district court program, statutorily created in Otero and Lincoln					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	5,496.0	137.0	125.5		5,758.5
7 (13) Thirteenth judicial district:					
8 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
9 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10 accurate records of legal proceedings that affect rights and legal status to independently protect the					
11 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	11,531.6	410.9	932.2		12,874.7
14 The general fund appropriation to the thirteenth judicial district court includes two hundred fifty					
15 thousand dollars (\$250,000) for an additional judgeship and associated costs contingent on enactment of					
16 enabling legislation of the second regular session of the fifty-fifth legislature.					
17 Subtotal	[115,767.2]	[6,146.6]	[9,207.9]	[423.7]	131,545.4
18 BERNALILLO COUNTY METROPOLITAN COURT:					
19 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
20 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
21 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
22 Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	26,177.9	2,427.0	547.2	789.1	29,941.2
25 Subtotal	[26,177.9]	[2,427.0]	[547.2]	[789.1]	29,941.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT ATTORNEYS:					
2 (1) First judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
6 Alamos counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,129.9		183.7	120.1	6,433.7
10 (b) Contractual services	22.8				22.8
11 (c) Other	403.0				403.0
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (2) Second judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	23,305.7	422.9	788.4	431.3	24,948.3
22 (b) Contractual services	694.9			225.0	919.9
23 (c) Other	1,903.4	25.0	169.1	41.3	2,138.8
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (3) Third judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,415.0	150.0	61.7	340.9	5,967.6
9 (b) Contractual services	20.2				20.2
10 (c) Other	269.2				269.2
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (4) Fourth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,495.4				3,495.4
22 (b) Contractual services	78.6				78.6
23 (c) Other	210.8				210.8
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (5) Fifth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	6,244.9			287.7	6,532.6
9 (b) Contractual services	25.6				25.6
10 (c) Other	239.4				239.4
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 prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,248.1		105.3	112.8	3,466.2
22 (b) Contractual services	14.2				14.2
23 (c) Other	278.8				278.8
24 Performance measures:					
25 (a) 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 (b) Explanatory: Number of pretrial detention motions made					
2 (7) Seventh judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
6 Torrance counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,859.9				2,859.9
10 (b) Contractual services	14.8				14.8
11 (c) Other	176.2				176.2
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 prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,171.5				3,171.5
22 (b) Contractual services	74.8				74.8
23 (c) Other	162.6				162.6
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (9) Ninth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,682.5				3,682.5
9 (b) Contractual services	13.0				13.0
10 (c) Other	151.7				151.7
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (10) Tenth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,461.6				1,461.6
22 (b) Contractual services	25.0				25.0
23 (c) Other	163.9				163.9
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (11) Eleventh judicial district, division I:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,194.9		97.0	234.3	5,526.2
9 (b) Contractual services	218.0				218.0
10 (c) Other	309.4		1.0		310.4
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (12) Eleventh judicial district, division II:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,770.7	216.5			2,987.2
21 (b) Contractual services	105.9				105.9
22 (c) Other	175.5				175.5
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 (13) Twelfth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,636.8		230.0	194.8	4,061.6
8 (b) Contractual services	100.0				100.0
9 (c) Other	299.5				299.5
10 Performance measures:					
11 (a) Explanatory: Number of pretrial detention motions made					
12 (b) Explanatory: Percent of pretrial detention motions granted					
13 (14) Thirteenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,770.0	214.5		75.0	6,059.5
21 (b) Contractual services	150.0	25.0			175.0
22 (c) Other	469.0	10.0			479.0
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	Subtotal	[83,157.1]	[1,063.9]	[1,636.2]	[2,063.2]	87,920.4
2	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
3	(1) Administrative support:					
4	The purpose of the administrative support program is to provide fiscal, human resource, staff					
5	development, automation, victim program services and support to all district attorneys' offices in New					
6	Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
7	the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
8	programmatic functions.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,598.4	99.4			1,697.8
12	(b) Contractual services	280.4	16.9			297.3
13	(c) Other	674.3	190.3			864.6
14	Subtotal	[2,553.1]	[306.6]			2,859.7
15	PUBLIC DEFENDER DEPARTMENT:					
16	(1) Criminal legal services:					
17	The purpose of the criminal legal services program is to provide effective legal representation and					
18	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
19	community as a partner in assuring a fair and efficient criminal justice system that sustains New					
20	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	39,447.9				39,447.9
24	(b) Contractual services	15,578.4	603.6	543.5		16,725.5
25	(c) Other	5,773.7				5,773.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Average cases assigned to attorneys yearly					
3 330					
4 Subtotal	[60,800.0]	[603.6]	[543.5]		61,947.1
5 TOTAL JUDICIAL	343,920.2	32,929.8	15,247.9	5,606.6	397,704.5
6 C. GENERAL CONTROL					
7 ATTORNEY GENERAL:					
8 (1) Legal services:					
9 The purpose of the legal services program is to deliver quality legal services, including opinions,					
10 counsel and representation to state government entities and to enforce state law on behalf of the public					
11 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	10,130.1		9,000.7	848.6	19,979.4
15 (b) Contractual services	642.3		387.1	54.5	1,083.9
16 (c) Other	2,746.9		1,679.9	494.0	4,920.8
17 The internal service/interagency transfers appropriation to the legal services program of the attorney					
18 general includes eleven million sixty-seven thousand seven hundred dollars (\$11,067,700) from the					
19 consumer settlement fund of the office of the attorney general.					
20 (2) Medicaid fraud:					
21 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
22 recipient abuse and neglect in the medicaid program.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	604.4	107.1		2,136.0	2,847.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	73.7	9.8		250.5	334.0
2	(c) Other	122.0	26.7		444.8	593.5
3	Subtotal	[14,319.4]	[143.6]	[11,067.7]	[4,228.4]	29,759.1
4	STATE AUDITOR:					
5	The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
6	they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
7	properly.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	2,855.1	750.0			3,605.1
11	(b) Contractual services	86.0				86.0
12	(c) Other	518.0				518.0
13	Subtotal	[3,459.1]	[750.0]			4,209.1
14	TAXATION AND REVENUE DEPARTMENT:					
15	(1) Tax administration:					
16	The purpose of the tax administration program is to provide registration and licensure requirements for					
17	tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
18	provide funding for support services for the general public through appropriations.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	23,698.7	737.9		1,294.7	25,731.3
22	(b) Contractual services	578.2			28.2	606.4
23	(c) Other	6,088.9	389.6		201.5	6,680.0
24	Performance measures:					
25	(a) Outcome:	Collections as a percent of collectible outstanding				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20%
2					
3					60%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					92%
21					10
22					15
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		3,509.0			3,509.0
4	(b) Contractual services		1,204.1			1,204.1
5	(c) Other		1,238.7			1,238.7
6	Performance measures:					
7	(a) Outcome: Percent of total delinquent property taxes recovered					15%
8	(4) Compliance enforcement:					
9	The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
10	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
11	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
12	compliance with state tax laws.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,480.0				1,480.0
16	(b) Contractual services	9.4				9.4
17	(c) Other	279.0				279.0
18	(5) Program support:					
19	The purpose of program support is to provide information system resources, human resource services,					
20	finance and accounting services, revenue forecasting and legal services to give agency personnel the					
21	resources needed to meet departmental objectives. For the general public, the program conducts hearings					
22	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
23	tax programs.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	14,226.0	353.3			14,579.3
2	(b) Contractual services	4,443.1				4,443.1
3	(c) Other	2,666.2				2,666.2
4	Subtotal	[68,026.3]	[37,842.9]		[1,645.2]	107,514.4
5	STATE INVESTMENT COUNCIL:					
6	(1) State investment:					
7	The purpose of the state investment program is to provide investment management of the state's permanent					
8	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
9	preserving the real value of the funds for future generations of New Mexicans.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits			4,250.6		4,250.6
13	(b) Contractual services			59,551.2		59,551.2
14	(c) Other			705.7		705.7
15	Performance measures:					
16	(a) Outcome:	Five-year annualized investment returns to exceed internal				
17		benchmarks, in basis points				12.5
18	(b) Outcome:	Five-year annualized percentile performance ranking in				
19		endowment investment peer universe				49%
20	Subtotal			[64,507.5]		64,507.5
21	ADMINISTRATIVE HEARINGS OFFICE:					
22	(1) Administrative hearings:					
23	The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
24	related administrative hearings in a fair, efficient and impartial manner independent of the executive					
25	agency that is party to the proceedings.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,607.8	165.0			1,772.8
4 (b) Contractual services	73.0				73.0
5 (c) Other	176.5		55.0		231.5
6 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
7 thousand dollars (\$165,000) from the motor vehicle suspense fund. The internal service funds/interagency					
8 transfers appropriation to the administrative hearings office includes fifty thousand dollars (\$50,000)					
9 from the human services department for costs of conducting administrative hearings under the Medicaid					
10 Provider and Managed Care Act.					
11 Performance measures:					
12 (a) Outcome: Percent of hearings for implied consent act cases not held					
13 within ninety days due to administrative hearings office					
14 error					0.5%
15 Subtotal	[1,857.3]	[165.0]	[55.0]		2,077.3
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
18 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
19 program is to provide professional and coordinated policy development and analysis and oversight to the					
20 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
21 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
22 dollars.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,564.8				3,564.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	63.3				63.3
2	(c) Other	152.2				152.2
3	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
5	funds, the secretary of the department of finance and administration is authorized to transfer from the					
6	general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
7	the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					
8	dollars (\$2,500,000) in fiscal year 2023. Repayments of emergency loans made pursuant to this paragraph					
9	shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5					
10	NMSA 1978.					
11	Performance measures:					
12	(a) Outcome:	General fund reserves as a percent of recurring				
13		appropriations				25%
14	(b) Outcome:	Error rate for the eighteen-month general fund revenue				
15		forecast, excluding oil and gas revenue and corporate				
16		income taxes				5%
17	(c) Outcome:	Error rate for the eighteen-month general fund revenue				
18		forecast, including oil and gas revenue and corporate				
19		income taxes				5%
20	(2) Community development, local government assistance and fiscal oversight:					
21	The purpose of the community development, local government assistance and fiscal oversight program is to					
22	help counties, municipalities and special districts maintain strong communities through sound fiscal					
23	advice and oversight, technical assistance, monitoring of project and program progress and timely					
24	processing of payments, grant agreements and contracts.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,217.5	1,297.8		393.9	3,909.2
3	(b) Contractual services	3,278.0	1,461.3		10.7	4,750.0
4	(c) Other	87.2	32,516.9		21,350.3	53,954.4
5	(d) Other financing uses		300.0			300.0
6	The other state funds appropriations to the community development, local government assistance and fiscal					
7	oversight program of the department of finance and administration include twelve million four hundred					
8	seventy-six thousand dollars (\$12,476,000) from the enhanced 911 fund, twenty-one million five hundred					
9	thousand dollars (\$21,500,000) from the local DWI grant fund, and one million six hundred thousand					
10	dollars (\$1,600,000) from the civil legal services fund.					
11	Performance measures:					
12	(a) Outcome:	Number of counties and municipalities local government				
13		division assisted during the fiscal year to resolve audit				
14		findings and diminish poor audit opinions				11
15	(3) Fiscal management and oversight:					
16	The purpose of the fiscal management and oversight program is to provide for and promote financial					
17	accountability for public funds throughout state government by providing state agencies and the citizens					
18	of New Mexico with timely, accurate and comprehensive information on the financial status and					
19	expenditures of the state.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	4,485.4				4,485.4
23	(b) Contractual services	1,338.7				1,338.7
24	(c) Other	257.0				257.0
25	(d) Other financing uses		42,077.0	16,250.0		58,327.0

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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 fiscal management and oversight					
2 program of the department of finance and administration in the other financing uses category includes					
3 sixteen million two hundred fifty thousand (\$16,250,000) from the tobacco settlement program fund. The					
4 other state funds appropriation to the fiscal management and oversight program of the department of					
5 finance and administration in the other financing uses category includes two million two hundred seventy-					
6 seven thousand (\$2,277,000) from the tobacco settlement program fund.					
7 The other state funds appropriation to the fiscal management and oversight program of the					
8 department of finance and administration in the other financing uses category of the fiscal management					
9 and oversight program of the department of finance and administration includes thirty-nine million eight					
10 hundred thousand dollars (\$39,800,000) from the county-supported medicaid fund.					
11 Performance measures:					
12 (a) Efficiency: Percent of vouchered vendor payments processed within five					
13 working days					100%
14 (b) Output: Percent of bank accounts reconciled on an annual basis					100%
15 (4) Program support:					
16 The purpose of program support is to provide other department of finance and administration programs with					
17 central direction to agency management processes to ensure consistency, legal compliance and financial					
18 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,681.3				1,681.3
22 (b) Contractual services	115.8				115.8
23 (c) Other	228.0				228.0
24 (5) Dues and membership fees/special appropriations:					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Emergency water supply					
2	fund	109.9				109.9
3	(b) Fiscal agent contract	1,064.8				1,064.8
4	(c) State planning districts	693.0				693.0
5	(d) Statewide teen court	17.7	120.2			137.9
6	(e) Law enforcement					
7	protection fund		15,100.0			15,100.0
8	(f) Leasehold community					
9	assistance	120.0				120.0
10	(g) Acequia and community					
11	ditch education program	398.2				398.2
12	(h) New Mexico acequia commission	88.1				88.1
13	(i) Land grant council	496.9				496.9
14	(j) Membership and dues	148.0				148.0
15	(k) County detention of					
16	prisoners	5,000.0				5,000.0
17	The department of finance and administration shall not distribute a general fund appropriation made in					
18	items (a) through (i) and item (k) to a New Mexico agency or local public body that is not current on its					
19	audit or financial reporting or otherwise in compliance with the Audit Act.					
20	Subtotal	[25,605.8]	[92,873.2]	[16,250.0]	[21,754.9]	156,483.9
21	PUBLIC SCHOOL INSURANCE AUTHORITY:					
22	(1) Benefits:					
23	The purpose of the benefits program is to provide an effective health insurance package to educational					
24	employees and their eligible family members so they can be protected against catastrophic financial					
25	losses due to medical problems, disability or death.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Contractual services		354,086.7			354,086.7
3	(b) Other financing uses		728.2			728.2
4	Performance measures:					
5	(a) Outcome: Percent change in per-member health claim costs					4.6%
6	(b) Outcome: Percent change in medical premium as compared with industry					
7	average					4.5%
8	(2) Risk:					
9	The purpose of the risk program is to provide economical and comprehensive property, liability and					
10	workers' compensation programs to educational entities so they are protected against injury and loss.					
11	Appropriations:					
12	(a) Contractual services		86,489.0			86,489.0
13	(b) Other financing uses		728.3			728.3
14	Performance measures:					
15	(a) Explanatory: Total dollar amount of excess insurance claims for					
16	property, in thousands					
17	(b) Explanatory: Total dollar amount of excess insurance claims for					
18	liability, in thousands					
19	(c) Explanatory: Total dollar amount of excess insurance claims for workers'					
20	compensation, in thousands					
21	(3) Program support:					
22	The purpose of program support is to provide administrative support for the benefits and risk programs					
23	and to assist the agency in delivering services to its constituents.					
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			1,180.8		1,180.8
2	(b) Contractual services			90.4		90.4
3	(c) Other			185.3		185.3
4	Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
5	at the end of fiscal year 2023 shall revert in equal amounts to the benefits program and risk program.					
6	Subtotal		[442,032.2]	[1,456.5]		443,488.7
7	RETIREE HEALTH CARE AUTHORITY:					
8	(1) Healthcare benefits administration:					
9	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
10	and optional healthcare benefits and life insurance to current and future eligible retirees and their					
11	dependents so they may access covered and available core group and optional healthcare benefits and life					
12	insurance benefits when they need them.					
13	Appropriations:					
14	(a) Contractual services		376,926.7			376,926.7
15	(b) Other		45.0			45.0
16	(c) Other financing uses		3,412.8			3,412.8
17	Performance measures:					
18	(a) Output:	Minimum number of years of positive fund balance				30
19	(2) Program support:					
20	The purpose of program support is to provide administrative support for the healthcare benefits					
21	administration program to assist the agency in delivering its services to its constituents.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits			2,150.9		2,150.9
25	(b) Contractual services			674.9		674.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other			587.0		587.0
2	Any unexpended balances in program support of the retiree health care authority remaining at the end of					
3	fiscal year 2023 shall revert to the health care benefits administration program.					
4	Subtotal		[380,384.5]	[3,412.8]		383,797.3
5	GENERAL SERVICES DEPARTMENT:					
6	(1) Employee group health benefits:					
7	The purpose of the employee group health benefits program is to effectively administer comprehensive					
8	health-benefit plans to state and local government employees.					
9	Appropriations:					
10	(a) Contractual services		23,282.5			23,282.5
11	(b) Other		398,210.8			398,210.8
12	Performance measures:					
13	(a) Outcome:	Percent change in state employee medical premium				5%
14	(b) Outcome:	Percent change in the average per-member per-month total				
15		healthcare cost				5%
16	(c) Efficiency:	Annual loss ratio for the health benefits fund				98%
17	(d) Explanatory:	Projected year-end fund balance of the health benefits				
18		fund, in thousands				
19	(2) Risk management:					
20	The purpose of the risk management program is to protect the state's assets against property, public					
21	liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
22	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
23	manner.					
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			4,692.2		4,692.2
2	(b) Contractual services			150.0		150.0
3	(c) Other			389.7		389.7
4	(d) Other financing uses			4,076.0		4,076.0
5	Any unexpended balances in the risk management program of the general services department remaining at					
6	the end of fiscal year 2023 shall revert to the public liability fund, public property reserve fund,					
7	workers' compensation retention fund, state unemployment compensation fund, local public body					
8	unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
9	fund's assessment for the risk management program.					
10	The other state funds appropriations to the public liability fund and the workers' compensation					
11	retention fund include sufficient funding to pay costs of providing liability and workers' compensation					
12	insurance coverage to members of the New Mexico mounted patrol.					
13	(3) Risk management funds:					
14	The purpose of the risk management funds is to provide public liability, public property and workers'					
15	compensation coverage to state agencies and employees.					
16	Appropriations:					
17	(a) Public liability		48,023.5			48,023.5
18	(b) Surety bond		55.0			55.0
19	(c) Public property reserve		15,780.5			15,780.5
20	(d) Local public body unemployment					
21	compensation reserve		3,090.0			3,090.0
22	(e) Workers' compensation					
23	retention		22,958.1			22,958.1
24	(f) State unemployment					
25	compensation		12,100.0			12,100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Projected financial position of the public property fund				
3	(b) Explanatory: Projected financial position of the workers' compensation				
4	fund				
5	(c) Explanatory: Projected financial position of the public liability fund				
6	(4) State printing services:				
7	The purpose of the state printing services program is to provide cost-effective printing and publishing				
8	services for governmental agencies.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				
12		543.9			543.9
13	(b) Contractual services				
14		60.0			60.0
15	(c) Other				
16		1,338.6			1,338.6
17	(d) Other financing uses				
18		57.4			57.4
19	Performance measures:				
20	(a) Output: Percent of state printing revenue exceeding expenditures				
21					4%
22	(5) Facilities management:				
23	The purpose of the facilities management division program is to provide employees and the public with				
24	effective property management so agencies can perform their missions in an efficient and responsive				
25	manner.				
26	Appropriations:				
27	(a) Personal services and				
28	employee benefits				
29	9,302.1				9,302.1
30	(b) Contractual services				
31	285.6				285.6
32	(c) Other				
33	6,793.5				6,793.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	200.0				200.0
2	Performance measures:					
3	(a) Outcome: Percent of new office space leases achieving adopted space					
4	standards					90%
5	(6) Transportation services:					
6	The purpose of the transportation services program is to provide centralized and effective administration					
7	of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
8	an efficient and responsive manner.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	257.2	2,019.3			2,276.5
12	(b) Contractual services	2.3	200.5			202.8
13	(c) Other	245.2	6,684.5			6,929.7
14	(d) Other financing uses	28.5	361.6			390.1
15	Performance measures:					
16	(a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
17	(7) Procurement services:					
18	The purpose of the procurement services program is to provide a procurement process for tangible property					
19	for government entities to ensure compliance with the Procurement Code so agencies can perform their					
20	missions in an efficient and responsive manner.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	719.2	1,472.4			2,191.6
24	(b) Contractual services		29.0			29.0
25	(c) Other	8.1	182.4			190.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		73.9			73.9
2	Performance measures:					
3	(a) Output: Average number of days for completion of contract review					5
4	(8) Program support:					
5	The purpose of program support is to provide leadership and policy direction, establish department					
6	procedures, manage program performance, oversee department human resources and finances and provide IT					
7	business solutions.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits			3,377.1		3,377.1
11	(b) Contractual services			563.5		563.5
12	(c) Other			856.8		856.8
13	Subtotal	[17,841.7]	[536,523.9]	[14,105.3]		568,470.9
14	EDUCATIONAL RETIREMENT BOARD:					
15	(1) Educational retirement:					
16	The purpose of the educational retirement program is to provide secure retirement benefits to active and					
17	retired members so they can have secure monthly benefits when their careers are finished.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		8,214.0			8,214.0
21	(b) Contractual services		20,000.0			20,000.0
22	(c) Other		1,819.1			1,819.1
23	Performance measures:					
24	(a) Outcome: Funding period of unfunded actuarial accrued liability, in					
25	years					30

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Ten-year performance ranking in a national peer survey of					
2 public plans					
3 Subtotal		[30,033.1]			30,033.1
4 NEW MEXICO SENTENCING COMMISSION:					
5 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
6 and assistance from a coordinated cross-agency perspective to the three branches of government and					
7 interested citizens so they have the resources they need to make policy decisions that benefit the					
8 criminal and juvenile justice systems.					
9 Appropriations:					
10 (a) Contractual services	1,055.6		52.0		1,107.6
11 (b) Other	333.0				333.0
12 Subtotal	[1,388.6]		[52.0]		1,440.6
13 GOVERNOR:					
14 (1) Executive management and leadership:					
15 The purpose of the executive management and leadership program is to provide appropriate management and					
16 leadership to the executive branch of government to allow for a more efficient and effective operation of					
17 the agencies within that branch of government on behalf of the citizens of the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,245.0				4,245.0
21 (b) Contractual services	86.0				86.0
22 (c) Other	507.4				507.4
23 The general fund appropriation to the office of the governor in the other category includes ninety-six					
24 thousand dollars (\$96,000) for the governor's contingency fund.					
25 Subtotal	[4,838.4]				4,838.4

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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 the citizens of New Mexico and the agencies of state government, refer any complaints or special					
5 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
6 to the governor.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	455.7				455.7
10 (b) Contractual services	36.9				36.9
11 (c) Other	92.3				92.3
12 Subtotal	[584.9]				584.9
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 Mexico citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,436.0	113.8			1,549.8
21 (b) Contractual services		1,021.5			1,021.5
22 (c) Other		130.8			130.8
23 (d) Other financing uses		173.1			173.1
24 Performance measures:					
25 (a) Outcome: Percent of information technology professional service					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3	(b) Outcome:				
4					
5					100%
6	(2) Enterprise services:				
7	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				
8	voice, radio, video and data communications through the state's enterprise data center and				
9	telecommunications network.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		10,849.5		10,849.5
13	(b) Contractual services		5,587.4		5,587.4
14	(c) Other		33,933.4		33,933.4
15	(d) Other financing uses		8,134.5		8,134.5
16	Performance measures:				
17	(a) Outcome:				
18					100%
19	(b) Output:				
20					4
21	(3) Equipment replacement revolving funds:				
22	Appropriations:				
23	(a) Other		2,419.8	8,134.5	10,554.3
24	(4) Broadband access and expansion:				
25	Appropriations:				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	608.7				608.7
3	(b) Contractual services	125.0				125.0
4	(c) Other	79.3				79.3
5	(5) Program support:					
6	The purpose of program support is to provide management and ensure cost recovery and allocation services					
7	through leadership, policies, procedures and administrative support for the department.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		3,433.3	173.1		3,606.4
11	(b) Contractual services		46.0			46.0
12	(c) Other		305.7			305.7
13	Performance measures:					
14	(a) Outcome:	Percent of enterprise services achieving a cost recovery				
15		rate within ten percent of breaking even				95%
16	Subtotal	[2,249.0]	[66,148.8]	[8,307.6]		76,705.4
17	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
18	(1) Pension administration:					
19	The purpose of the pension administration program is to provide information, retirement benefits and an					
20	actuarially sound fund to association members so they can receive the defined benefit they are entitled					
21	to when they retire from public service.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	46.1	8,328.0			8,374.1
25	(b) Contractual services		25,968.8			25,968.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	3.7	3,553.6			3,557.3
2	Performance measures:					
3	(a) Outcome: Funding period of unfunded actuarial accrued liability, in					
4	years					30
5	(b) Explanatory: Average rate of net return over the last five years					
6	Subtotal	[49.8]	[37,850.4]			37,900.2
7	STATE COMMISSION OF PUBLIC RECORDS:					
8	(1) Records, information and archival management:					
9	The purpose of the records, information and archival management program is to develop, implement and					
10	provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
11	historical record repositories and the public so the state can effectively create, preserve, protect and					
12	properly dispose of records, facilitate their use and understanding and protect the interests of the					
13	citizens of New Mexico.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,368.5				2,368.5
17	(b) Contractual services	67.4			16.3	83.7
18	(c) Other	79.3	253.7		23.7	356.7
19	Subtotal	[2,515.2]	[253.7]		[40.0]	2,808.9
20	SECRETARY OF STATE:					
21	(1) Administration and operations:					
22	The purpose of the administration and operations program is to provide operational services to commercial					
23	and business entities and citizens, including administration of notary public commissions, uniform					
24	commercial code filings, trademark registrations and partnerships, and to provide administrative services					
25	needed to carry out elections.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	3,248.4				3,248.4
4	(b) Contractual services	189.2				189.2
5	(c) Other	610.0	65.0			675.0
6	(2) Elections:					
7	The purpose of the elections program is to provide voter education and information on election law and					
8	government ethics to citizens, public officials and candidates so they can comply with state law.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,623.7				1,623.7
12	(b) Contractual services	649.9	164.4			814.3
13	(c) Other	7,592.2	491.3			8,083.5
14	Performance measures:					
15	(a) Outcome: Percent of eligible voters registered to vote					87%
16	(b) Outcome: Percent of reporting individuals in compliance with					
17	campaign finance reporting requirements					99%
18	Subtotal	[13,913.4]	[720.7]			14,634.1
19	PERSONNEL BOARD:					
20	(1) Human resource management:					
21	The purpose of the human resource management program is to provide a merit-based system in partnership					
22	with state agencies, appropriate compensation, human resource accountability and employee development					
23	that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
24	efficiency in the management of state affairs may be provided while protecting the interest of the					
25	public.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	3,523.2				3,523.2
4	(b) Contractual services	76.0				76.0
5	(c) Other	234.9				234.9
6	Performance measures:					
7	(a) Explanatory: Average number of days to fill a position from the date of					
8	posting					
9	(b) Explanatory: Classified service vacancy rate					
10	(c) Explanatory: Number of salary increases awarded					
11	(d) Explanatory: Average classified service employee total compensation					
12	(e) Explanatory: Cost of overtime pay					
13	Subtotal	[3,834.1]				3,834.1
14	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
15	The purpose of the public employee labor relations board is to assure all state and local public body					
16	employees have the option to organize and bargain collectively with their employer.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	179.1				179.1
20	(b) Contractual services	19.0				19.0
21	(c) Other	57.0				57.0
22	Subtotal	[255.1]				255.1
23	STATE TREASURER:					
24	The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
25	accountability for receipt, investment and disbursement of public funds to protect the financial					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interests of New Mexico citizens.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,881.9	361.0		2.0	3,244.9
5 (b) Contractual services	393.5	29.0			422.5
6 (c) Other	717.2				717.2
7 Performance measures:					
8 (a) Outcome: One-year annualized investment return on general fund core					
9 portfolio to exceed internal benchmarks, in basis points					10
10 Subtotal	[3,992.6]	[390.0]		[2.0]	4,384.6
11 TOTAL GENERAL CONTROL	164,730.7	1,626,112.0	119,214.4	27,670.5	1,937,727.6
12 <b>D. COMMERCE AND INDUSTRY</b>					
13 BOARD OF EXAMINERS FOR ARCHITECTS:					
14 (1) Architectural registration:					
15 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
16 the professional conduct of architects to protect the health, safety and welfare of the general public of					
17 the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		345.4			345.4
21 (b) Contractual services		46.7			46.7
22 (c) Other		83.3			83.3
23 Subtotal		[475.4]			475.4
24 STATE ETHICS COMMISSION:					
25 The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
2 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
3 clear, comprehensive and effective.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	881.7				881.7
7 (b) Contractual services	200.0				200.0
8 (c) Other	111.8				111.8
9 Subtotal	[1,193.5]				1,193.5
10 BORDER AUTHORITY:					
11 (1) Border development:					
12 The purpose of the border development program is to encourage and foster trade development in the state					
13 by developing port facilities and infrastructure at international ports of entry to attract new					
14 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
15 public in their efficient and effective use of ports and related facilities.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	419.1				419.1
19 (b) Contractual services	28.8	24.0			52.8
20 (c) Other	0.5	84.7			85.2
21 Performance measures:					
22 (a) Outcome: Annual trade share of New Mexico ports within the west					
23 Texas and New Mexico region					50%
24 (b) Outcome: Number of commercial and noncommercial vehicles passing					
25 through New Mexico ports					1,575,000

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[448.4]	[108.7]			557.1
2	TOURISM DEPARTMENT:					
3	(1) Marketing and promotion:					
4	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
5	special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
6	a premier tourist destination.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	492.1				492.1
10	(b) Contractual services	1,387.2	30.0			1,417.2
11	(c) Other	14,676.1				14,676.1
12	Performance measures:					
13	(a) Outcome: Percent change in New Mexico leisure and hospitality					
14	employment					3%
15	(b) Output: Percent change in year-over-year visitor spending					3%
16	(2) Tourism development:					
17	The purpose of the tourism development program is to provide constituent services for communities,					
18	regions and other entities so they may identify their needs and assistance can be provided to locate					
19	resources to fill those needs, whether internal or external to the organization.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	668.2	384.2			1,052.4
23	(b) Contractual services	3.5	2.6			6.1
24	(c) Other	410.4	1,060.1			1,470.5
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of entities participating in collaborative					
2 applications for the cooperative marketing grant program					140
3 (3) New Mexico magazine:					
4 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
5 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
6 and educational perspective.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,018.8			1,018.8
10 (b) Contractual services		830.0			830.0
11 (c) Other		1,393.6			1,393.6
12 Performance measures:					
13 (a) Output: True adventure guide advertising revenue					\$445,000
14 (b) Output: Advertising revenue per issue, in thousands					\$75
15 (4) Program support:					
16 The purpose of program support is to provide administrative assistance to support the department's					
17 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
18 and maintaining full compliance with state rules and regulations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,391.0				1,391.0
22 (b) Contractual services	32.5				32.5
23 (c) Other	142.5				142.5
24 Subtotal	[19,203.5]	[4,719.3]			23,922.8
25 ECONOMIC DEVELOPMENT DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Economic development:					
2 The purpose of the economic development program is to assist communities in preparing for their role in					
3 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
4 increase their wealth and improve their quality of life.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,344.2			200.0	2,544.2
8 (b) Contractual services	1,540.0				1,540.0
9 (c) Other	6,222.7				6,222.7
10 Performance measures:					
11 (a) Outcome: Number of workers trained by the job training incentive					
12 program					2,000
13 (b) Outcome: Number of rural jobs created					1,320
14 (c) Output: Number of jobs created through the use of Local Economic					
15 Development Act funds					3,000
16 (d) Outcome: Number of jobs created through business relocations					
17 facilitated by the New Mexico economic development					
18 partnership					2,250
19 (2) Film:					
20 The purpose of the film program is to maintain the core business for the film location services and					
21 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	690.5				690.5
25 (b) Contractual services	53.4				53.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	78.9				78.9
2	Performance measures:					
3	(a) Outcome: Direct spending by film industry productions, in millions					\$530
4	(3) Outdoor recreation:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	323.8				323.8
8	(b) Contractual services	25.0				25.0
9	(c) Other	582.0				582.0
10	(4) Program support:					
11	The purpose of program support is to provide central direction to agency management processes and fiscal					
12	support to agency programs to ensure consistency, continuity and legal compliance.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,020.6				2,020.6
16	(b) Contractual services	1,223.3				1,223.3
17	(c) Other	482.0				482.0
18	Subtotal	[15,586.4]			[200.0]	15,786.4
19	REGULATION AND LICENSING DEPARTMENT:					
20	(1) Construction industries and manufactured housing:					
21	The purpose of the construction industries and manufactured housing program is to provide code compliance					
22	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
23	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
24	housing standard.					
25	Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	7,638.5	242.7	200.0	25.0	8,106.2
3 (b) Contractual services	416.7	50.3			467.0
4 (c) Other	1,207.5	46.3			1,253.8
5 (d) Other financing uses	147.2				147.2
6 Performance measures:					
7 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
8 (b) Outcome: Percent of residential plans reviewed within five working					
9 days					95%
10 (c) Output: Time to final action, referral or dismissal of complaint,					
11 in months					8
12 (2) Financial institutions:					
13 The purpose of the financial institutions and securities program is to issue charters and licenses;					
14 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
15 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
16 available to support economic development.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	84.0	1,075.7	2,000.0		3,159.7
20 (b) Contractual services		82.2			82.2
21 (c) Other		559.9			559.9
22 (d) Other financing uses		261.5			261.5
23 The internal service funds/interagency transfers appropriation to the financial institutions program of					
24 the regulation and licensing department includes four hundred forty-six thousand five hundred dollars					
25 (\$446,500) from the mortgage regulatory fund for the general operations of the financial institutions					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program.					
2 Performance measures:					
3 (a) Outcome: Percent of completed applications processed within ninety					
4 days by type of application					97%
5 (3) Alcohol and gaming:					
6 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
7 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
8 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	937.7	225.0			1,162.7
12 (b) Contractual services	13.3				13.3
13 (c) Other	77.1	75.0			152.1
14 Performance measures:					
15 (a) Output: Number of days to resolve an administrative citation that					
16 does not require a hearing					110
17 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
18 license					110
19 (4) Securities:					
20 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
21 setting standards for licensed professionals, investigating complaints, educating the public and					
22 enforcing the law.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	361.8	945.4			1,307.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	4.0	70.0			74.0
2	(c) Other	70.0	313.4			383.4
3	(d) Other financing uses		252.2			252.2
4	(5) Boards and commissions:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	431.1		5,873.3		6,304.4
8	(b) Contractual services		577.7			577.7
9	(c) Other		1,785.2			1,785.2
10	(d) Other financing uses		7,802.6	640.3		8,442.9
11	(6) Cannabis control division:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,296.0				1,296.0
15	(b) Contractual services	121.7	283.5			405.2
16	(c) Other		400.0			400.0
17	(d) Other financing uses		2,516.5			2,516.5
18	The other state funds appropriations to the cannabis control division of the regulation and licensing					
19	department include two million five hundred-sixteen thousand five hundred dollars (\$2,516,500) from					
20	cannabis licensing fees for the operations of the medical cannabis program of the department of health.					
21	(7) Program support:					
22	The purpose of program support is to provide leadership and centralized direction, financial management,					
23	information systems support and human resources support for all agency organizations in compliance with					
24	governing regulations, statutes and procedures so they can license qualified applicants, verify					
25	compliance with statutes and resolve or mediate consumer complaints.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	846.4		1,819.3		2,665.7
4	(b) Contractual services	31.1		509.6		540.7
5	(c) Other	128.2		605.5		733.7
6	Subtotal	[13,812.3]	[17,565.1]	[11,648.0]	[25.0]	43,050.4
7	PUBLIC REGULATION COMMISSION:					
8	(1) Policy and regulation:					
9	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
10	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
11	ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
12	interests of the consumers and regulated industries are balanced to promote and protect the public					
13	interest.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	6,520.9	284.2			6,805.1
17	(b) Contractual services	362.9				362.9
18	(c) Other	761.7				761.7
19	Performance measures:					
20	(a) Output:					
21	Number of total carrier inspections (household goods, bus,					
22	taxi, ambulance, tow and rail) performed by staff					400
23	(2) Public safety:					
24	The purpose of the public safety program is to provide services and resources to the appropriate entities					
25	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
	to the public regulation commission.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		519.8		772.1	1,291.9
4	(b) Contractual services		82.4			82.4
5	(c) Other		135.4		127.5	262.9
6	(3) Program support:					
7	The purpose of program support is to provide administrative support and direction to ensure consistency,					
8	compliance, financial integrity and fulfillment of the agency mission.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,179.1	607.2			2,786.3
12	(b) Contractual services	24.8				24.8
13	(c) Other	491.7				491.7
14	Subtotal	[10,341.1]	[1,629.0]		[899.6]	12,869.7
15	OFFICE OF SUPERINTENDENT OF INSURANCE:					
16	(1) Insurance policy:					
17	The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
18	products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
19	companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
20	positive competitive business climate.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		3,654.1	6,187.0		9,841.1
24	(b) Contractual services		505.8	1,951.4		2,457.2
25	(c) Other		944.1	888.0		1,832.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		616.8			616.8
2	(2) Patient's compensation fund:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits		37.2			37.2
6	(b) Contractual services		596.2			596.2
7	(c) Other		27,544.4			27,544.4
8	(d) Other financing uses		816.5			816.5
9	(3) Special revenues:					
10	Appropriations:					
11	(a) Other financing uses		8,249.1			8,249.1
12	Subtotal		[42,964.2]	[9,026.4]		51,990.6
13	MEDICAL BOARD:					
14	(1) Licensing and certification:					
15	The purpose of the licensing and certification program is to provide regulation and licensure to					
16	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
17	medical care to consumers.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		1,625.9			1,625.9
21	(b) Contractual services		650.0			650.0
22	(c) Other		424.1			424.1
23	Subtotal		[2,700.0]			2,700.0
24	BOARD OF NURSING:					
25	(1) Licensing and certification:					

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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 licensing and certification program is to provide regulations to nurses, hemodialysis					
2 technicians, medication aides and their education and training programs so they provide competent and					
3 professional healthcare services to consumers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		2,186.5			2,186.5
7 (b) Contractual services		54.4			54.4
8 (c) Other		979.6			979.6
9 (d) Other financing uses		50.0			50.0
10 Performance measures:					
11 (a) Explanatory: Number of certified registered nurse anesthetist licenses					
12 active on June 30					
13 (b) Output: Number of advanced practice nurses contacted regarding					
14 high-risk prescribing and prescription monitoring program					
15 compliance, based on the pharmacy board's prescription					
16 monitoring program reports					300
17 Subtotal		[3,270.5]			3,270.5
18 NEW MEXICO STATE FAIR:					
19 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
20 with venues, events and facilities that provide for greater use of the assets of the agency.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		7,700.0			7,700.0
24 (b) Contractual services	100.0	3,160.0			3,260.0
25 (c) Other	100.0	3,430.0			3,530.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the New Mexico State Fair includes two-hundred thousand dollars					
2 (\$200,000) for the African American performing arts center foundation.					
3 Performance measures:					
4 (a) Output: Number of paid attendees at annual state fair event					430,000
5 Subtotal	[200.0]	[14,290.0]			14,490.0
6 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
7 ENGINEERS AND PROFESSIONAL SURVEYORS:					
8 (1) Regulation and licensing:					
9 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
10 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
11 property and to provide consumers with licensed professional engineers and licensed professional					
12 surveyors.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		629.3			629.3
16 (b) Contractual services		296.1			296.1
17 (c) Other		318.9			318.9
18 Subtotal		[1,244.3]			1,244.3
19 GAMING CONTROL BOARD:					
20 (1) Gaming control:					
21 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
22 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
23 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
24 and corruptive elements and influences.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,888.0				3,888.0
3	(b) Contractual services	65.3				65.3
4	(c) Other	1,630.0				1,630.0
5	Subtotal	[5,583.3]				5,583.3
6	STATE RACING COMMISSION:					
7	(1) Horse racing regulation:					
8	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
9	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
10	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
11	racetrack management.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,654.0				1,654.0
15	(b) Contractual services	580.7	300.0	700.0		1,580.7
16	(c) Other	242.0				242.0
17	Performance measures:					
18	(a) Outcome:	Percent of equine samples testing positive for illegal				
19		substances				1%
20	(b) Explanatory:	Amount collected from parimutuel revenues, in millions				
21	(c) Explanatory:	Number of horse fatalities per one thousand starts				
22	Subtotal	[2,476.7]	[300.0]	[700.0]		3,476.7
23	BOARD OF VETERINARY MEDICINE:					
24	(1) Veterinary licensing and regulatory:					
25	The purpose of the veterinary licensing and regulatory program is to regulate the profession of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
2 in veterinary practices and management to protect the public.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		243.0			243.0
6 (b) Contractual services		139.3			139.3
7 (c) Other		43.1			43.1
8 Subtotal		[425.4]			425.4
9 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
10 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
11 through, into and over the scenic San Juan mountains					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	121.2				121.2
15 (b) Contractual services	232.1	5,967.0			6,199.1
16 (c) Other	9.5				9.5
17 Performance measures:					
18 (a) Outcome: Total number of passengers					37,654
19 Subtotal	[362.8]	[5,967.0]			6,329.8
20 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
21 The purpose of the office of military base planning and support is to provide advice to the governor and					
22 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
23 to ensure that state initiatives are complementary of community actions and to identify and address					
24 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
25 installations.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	187.0				187.0
4	(b) Contractual services	79.2				79.2
5	(c) Other	30.0				30.0
6	Subtotal	[296.2]				296.2
7	SPACEPORT AUTHORITY:					
8	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
9	operate spaceport America and thereby generate significant high technology economic development					
10	throughout the state.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	2,561.1	46.2			2,607.3
14	(b) Contractual services	1,128.0	4,510.1			5,638.1
15	(c) Other	101.8	2,302.7			2,404.5
16	Performance measures:					
17	(a) Output: Number of aerospace customers and tenants					20
18	Subtotal	[3,790.9]	[6,859.0]			10,649.9
19	TOTAL COMMERCE AND INDUSTRY	73,295.1	102,517.9	21,374.4	1,124.6	198,312.0
20	<b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
21	CULTURAL AFFAIRS DEPARTMENT:					
22	(1) Museums and historic sites:					
23	The purpose of the museums and historic sites program is to develop and enhance the quality of state					
24	museums and monuments by providing the highest standards in exhibitions, performances and programs					
25	showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					

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	19,718.3	2,498.6	25.0	63.6	22,305.5
4 (b) Contractual services	623.0	461.9			1,084.9
5 (c) Other	4,287.3	1,591.3			5,878.6
6 Performance measures:					
7 (a) Outcome: Number of people served through programs and services					
8 offered by museums and historic sites					1,550,000
9 (b) Outcome: Amount of earned revenue from admissions, rentals and other					
10 activity					\$4,310,000
11 (2) Preservation:					
12 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
13 resources, including its archaeological sites, architectural and engineering achievements, cultural					
14 landscapes and diverse heritage.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	786.6	894.9	140.7	825.8	2,648.0
18 (b) Contractual services		169.6	18.2	125.6	313.4
19 (c) Other	71.8	176.6	19.4	225.3	493.1
20 The other state funds appropriations to the preservation program of the cultural affairs department					
21 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
22 as needed for highway projects.					
23 (3) Library services:					
24 The purpose of the library services program is to empower libraries to support the educational, economic					
25 and health goals of their communities and to deliver direct library and information services to those who					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 need them.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,114.2			741.9	2,856.1
5 (b) Contractual services	74.1			7.8	81.9
6 (c) Other	1,675.1	201.0		901.5	2,777.6
7 Performance measures:					
8 (a) Output: Number of library transactions using electronic resources					
9 funded by the New Mexico state library					5,815,000
10 (4) Arts:					
11 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
12 partnerships, public awareness and education.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	724.6			168.5	893.1
16 (b) Contractual services	670.0			398.1	1,068.1
17 (c) Other	123.4			49.9	173.3
18 (5) Program support:					
19 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
20 the core agenda of the governor.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,681.9				3,681.9
24 (b) Contractual services	378.0	35.9			413.9
25 (c) Other	284.2				284.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[35,212.5]	[6,029.8]	[203.3]	[3,508.0]	44,953.6
2	NEW MEXICO LIVESTOCK BOARD:					
3	(1) Livestock inspection:					
4	The purpose of the livestock inspection program is to protect the livestock industry from loss of					
5	livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1,407.8	4,078.0			5,485.8
9	(b) Contractual services	100.0	166.4			266.4
10	(c) Other	709.8	902.6			1,612.4
11	(2) Meat inspection:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	782.1				782.1
15	(b) Contractual services	8.4				8.4
16	(c) Other	174.4				174.4
17	Subtotal	[3,182.5]	[5,147.0]			8,329.5
18	DEPARTMENT OF GAME AND FISH:					
19	(1) Field operations:					
20	The purpose of the field operations program is to promote and assist the implementation of law					
21	enforcement, habitat and public outreach programs throughout the state.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		7,986.3		312.4	8,298.7
25	(b) Contractual services		128.7			128.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		2,472.9			2,472.9
2	Performance measures:					
3	(a) Output:					
4	Number of conservation officer hours spent in the field checking for compliance					56,000
5	(2) Conservation services:					
6	The purpose of the conservation services program is to provide information and technical guidance to any					
7	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
8	endangered wildlife.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		6,082.3		6,969.6	13,051.9
12	(b) Contractual services		1,532.0		2,346.3	3,878.3
13	(c) Other		3,800.3		4,948.6	8,748.9
14	(d) Other financing uses		182.3			182.3
15	The other state funds appropriation to the conservation services program of the department of game and					
16	fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
17	protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
18	game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
19	development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
20	year 2023 from these appropriations shall revert to the game protection fund.					
21	Performance measures:					
22	(a) Outcome:					
23	Number of elk licenses offered on an annual basis in New Mexico					35,000
24	(b) Outcome:					
25	Percent of public hunting licenses drawn by New Mexico resident hunters					84%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Annual output of fish from the department's hatchery					
2 system, in pounds					660,000
3 (3) Wildlife depredation and nuisance abatement:					
4 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
5 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
6 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
7 caused by protected wildlife.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		355.2			355.2
11 (b) Contractual services		156.7			156.7
12 (c) Other		612.1			612.1
13 Performance measures:					
14 (a) Outcome: Percent of depredation complaints resolved within the					
15 mandated one-year timeframe					96%
16 (4) Program support:					
17 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
18 accountability and support to all divisions so they may successfully attain planned outcomes for all					
19 department programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,351.5		399.2	4,750.7
23 (b) Contractual services		612.0			612.0
24 (c) Other		3,299.5			3,299.5
25 Subtotal		[31,571.8]		[14,976.1]	46,547.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
2 (1) Energy conservation and management:					
3 The purpose of the energy conservation and management program is to develop and implement clean energy					
4 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
5 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
6 in-state water demands associated with fossil-fueled electrical generation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,278.6			794.1	2,072.7
10 (b) Contractual services	65.1	227.4		155.2	447.7
11 (c) Other	60.7			929.0	989.7
12 (2) Healthy forests:					
13 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
14 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
15 state forest lands and associated watersheds.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,716.1	222.8		3,880.3	7,819.2
19 (b) Contractual services	25.5	47.0	1,500.0	770.0	2,342.5
20 (c) Other	660.9	307.3	500.0	5,743.7	7,211.9
21 (d) Other financing uses		56.2			56.2
22 Performance measures:					
23 (a) Output: Number of nonfederal wildland firefighters provided					
24 professional and technical incident command system training					1,500
25 (b) Output: Number of acres treated in New Mexico's forests and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					14,750
2					
3					
4					
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	5.7	88.7	17.9	378.4	490.7
2	(d) Other financing uses		48.2			48.2
3	(5) Oil and gas conservation:					
4	The purpose of the oil and gas conservation program is to assure the conservation and responsible					
5	development of oil and gas resources through professional, dynamic regulation.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	6,194.4	153.3		239.2	6,586.9
9	(b) Contractual services	547.6	3,397.1		450.0	4,394.7
10	(c) Other	281.8	927.2		113.3	1,322.3
11	(d) Other financing uses		299.7			299.7
12	Performance measures:					
13	(a) Output:	Number of inspections of oil and gas wells and associated				
14		facilities				34,000
15	(b) Output:	Number of abandoned wells properly plugged				50
16	(6) Program leadership and support:					
17	The purpose of the program leadership and support program is to provide leadership, set policy and					
18	provide support for every division in achieving their goals.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,856.2		945.8	710.9	4,512.9
22	(b) Contractual services	171.6		25.6	7.0	204.2
23	(c) Other	67.0		168.8	149.6	385.4
24	Subtotal	[25,962.5]	[19,829.9]	[4,281.3]	[26,034.0]	76,107.7
25	YOUTH CONSERVATION CORPS:					

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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 youth conservation corps is to provide funding for the employment of New Mexicans					
2 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
3 cultural, historical and agricultural resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		176.9			176.9
7 (b) Contractual services		4,805.8			4,805.8
8 (c) Other		80.1			80.1
9 (d) Other financing uses		125.0			125.0
10 Performance measures:					
11 (a) Output: Number of youth employed annually					840
12 Subtotal		[5,187.8]			5,187.8
13 INTERTRIBAL CEREMONIAL OFFICE:					
14 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
15 of a successful intertribal ceremonial event in coordination with the Native American population.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	76.2				76.2
19 (b) Contractual services	134.8				134.8
20 (c) Other	111.0				111.0
21 Performance measures:					
22 (a) Outcome: Percent of operating revenue from sources other than the					
23 general fund					85%
24 Subtotal	[322.0]				322.0
25 COMMISSIONER OF PUBLIC LANDS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Land trust stewardship:					
2 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
3 lands to support public education and other beneficiary institutions and to build partnerships with all					
4 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
5 they may be a significant legacy for generations to come.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		15,562.5			15,562.5
9 (b) Contractual services		2,739.5			2,739.5
10 (c) Other		2,371.2			2,371.2
11 The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale					
12 of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those					
13 amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend					
14 as much of the money so held in suspense, as well as additional money held in escrow accounts resulting					
15 from the sales and money held in fund balances, as is necessary to re-purchase the royalty interests					
16 pursuant to the agreements.					
17 Performance measures:					
18 (a) Outcome: Dollars generated through oil and natural gas audit					
19 activities, in millions					\$3
20 (b) Output: Average income per acre from oil, natural gas and mining					
21 activities, in dollars					\$375
22 (c) Output: Number of acres treated to achieve desired conditions for					
23 future sustainability					25,000
24 Subtotal		[20,673.2]			20,673.2
25 STATE ENGINEER:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Water resource allocation:					
2 The purpose of the water resource allocation program is to provide for efficient use of the available					
3 surface and underground waters of the state so any person can maintain their quality of life and to					
4 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
5 can operate the dams safely.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	13,259.4	534.7			13,794.1
9 (b) Contractual services	220.5		406.0		626.5
10 (c) Other	1,118.8	126.2	267.9		1,512.9
11 The internal service funds/interagency transfers appropriations to the water resource allocation program					
12 of the state engineer include six hundred seventy-three thousand nine hundred dollars (\$673,900) from the					
13 irrigation works construction fund.					
14 Performance measures:					
15 (a) Output: Average number of unprotested new and pending applications					
16 processed per month					35
17 (b) Outcome: Number of transactions abstracted annually into the water					
18 administration technical engineering resource system					
19 database					20,000
20 (2) Interstate stream compact compliance and water development:					
21 The purpose of the interstate stream compact compliance and water development program is to provide					
22 resolution of federal and interstate water issues and to develop water resources and stream systems for					
23 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,431.9	78.2	2,714.7		5,224.8
2	(b) Contractual services		1.5	4,477.2		4,478.7
3	(c) Other	320.5	800.5	1,667.2		2,788.2
4	The internal service funds/interagency transfers appropriations to the interstate stream compact					
5	compliance and water development program of the state engineer include six hundred fifty-two thousand					
6	dollars (\$652,000) from the New Mexico unit fund.					
7	The internal service funds/interagency transfers appropriations to the interstate stream compact					
8	compliance and water development program include six million five hundred sixty-three thousand two					
9	hundred dollars (\$6,563,200) from the irrigation works construction fund, seven hundred thirteen thousand					
10	two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred thousand					
11	dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three					
12	hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended					
13	balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the					
14	appropriate fund.					
15	Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
16	drought water agreement and from contractual reimbursements associated with the interstate stream compact					
17	compliance and water development program of the state engineer is appropriated to the interstate stream					
18	compact compliance and water development program to be used per the agreement with the United States					
19	bureau of reclamation.					
20	The interstate stream commission's authority to make loans for irrigation improvements includes					
21	five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and					
22	soil and water conservation districts for re-loan to farmers for implementation of water conservation					
23	improvements.					
24	Performance measures:					
25	(a) Outcome:	Cumulative state-line delivery credit per the Pecos river				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compact and amended decree at the end of the calendar year					
2 is greater than zero, in acre-feet					0
3 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
4 compact at the end of the calendar year is greater than					
5 zero, in acre-feet					0
6 (3) Litigation and adjudication:					
7 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
8 definition of water rights within each stream system and underground basin to effectively perform water					
9 rights administration and meet interstate stream obligations.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,881.1	1,867.0	1,401.8		5,149.9
13 (b) Contractual services	568.3		1,067.5		1,635.8
14 (c) Other	436.1				436.1
15 (d) Other financing uses		80.0			80.0
16 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
17 program of the state engineer include one million three hundred eighty-two thousand five hundred dollars					
18 (\$1,382,500) from the irrigation works construction fund and one million eighty-six thousand eight					
19 hundred dollars (\$1,086,800) from the improvement of the Rio Grande income fund.					
20 The other state funds appropriations to the litigation and adjudication program of the state					
21 engineer include one million nine hundred forty-seven thousand dollars (\$1,947,000) from the water					
22 project fund pursuant to Section 72-4A-9 NMSA 1978.					
23 Performance measures:					
24 (a) Outcome: Number of offers to defendants in adjudications					300
25 (b) Outcome: Percent of all water rights with judicial determinations					76%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide necessary administrative support to the agency programs so					
3 they may be successful in reaching their goals and objectives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,472.9				3,472.9
7 (b) Contractual services	219.7				219.7
8 (c) Other	817.4				817.4
9 Subtotal	[24,746.6]	[3,488.1]	[12,002.3]		40,237.0
10 TOTAL AGRICULTURE, ENERGY AND					
11 NATURAL RESOURCES	89,426.1	91,927.6	16,486.9	44,518.1	242,358.7
12 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
13 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
14 (1) Public awareness:					
15 The purpose of the public awareness program is to provide information and advocacy services to all New					
16 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	573.2				573.2
20 (b) Contractual services	115.0				115.0
21 (c) Other	121.4				121.4
22 Subtotal	[809.6]				809.6
23 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
24 (1) Deaf and hard-of-hearing:					
25 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
2 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
3 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
4 individuals, organizations, agencies and institutions.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	475.1		645.3		1,120.4
8 (b) Contractual services	711.1		418.2		1,129.3
9 (c) Other			282.1		282.1
10 (d) Other financing uses			116.5		116.5
11 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
12 hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand					
13 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.					
14 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
15 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
16 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
17 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
18 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
19 signed language interpreting practices board of the regulation and licensing department for interpreter					
20 licensure services.					
21 Performance measures:					
22 (a) Output: Number of accessible technology equipment distributions					1,070
23 Subtotal	[1,186.2]		[1,462.1]		2,648.3
24 MARTIN LUTHER KING, JR. COMMISSION:					
25 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
2 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
3 reduction of youth violence in our communities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	183.2				183.2
7 (b) Contractual services	27.8				27.8
8 (c) Other	116.9				116.9
9 Subtotal	[327.9]				327.9
10 COMMISSION FOR THE BLIND:					
11 (1) Blind services:					
12 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
13 to achieve economic and social equality so they can have independence based on their personal interests					
14 and abilities.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,715.0	176.7	261.0	3,644.7	5,797.4
18 (b) Contractual services	29.8			129.5	159.3
19 (c) Other	451.7	8,016.6		1,841.1	10,309.4
20 (d) Other financing uses	107.1				107.1
21 The general fund appropriation to the blind services program of the commission for the blind in the other					
22 financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
23 the rehabilitation services program of the division of vocational rehabilitation to match with federal					
24 funds to provide rehabilitation services for the disabled.					
25 The internal service funds/interagency transfers appropriations to the blind services program of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the commission for the blind include two hundred thousand dollars (\$200,000) from the division of					
2 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
3 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2023					
4 from appropriations made from the general fund shall not revert.					
5 Performance measures:					
6 (a) Outcome: Average hourly wage for the blind or visually impaired					
7 person					\$16.50
8 (b) Outcome: Number of people who avoided or delayed moving into a					
9 nursing home or assisted living facility as a result of					
10 receiving independent living services					125
11 Subtotal	[2,303.6]	[8,193.3]	[261.0]	[5,615.3]	16,373.2
12 INDIAN AFFAIRS DEPARTMENT:					
13 (1) Indian affairs:					
14 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
15 concerning tribal governments and the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,735.3				1,735.3
19 (b) Contractual services	530.1				530.1
20 (c) Other	714.5		249.3		963.8
21 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
22 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
23 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
24 communities throughout the state.					
25 Subtotal	[2,979.9]		[249.3]		3,229.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
2 (1) Support and intervention:					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,198.5	507.0	1,143.3	894.7	3,743.5
6 (b) Contractual services	12,693.3	58.9	10,000.0	6,490.4	29,242.6
7 (c) Other	21,381.4	1,390.1	1,456.7	805.7	25,033.9
8 (d) Other financing uses	10,901.6				10,901.6
9 The internal service funds/interagency transfers appropriations to the support and intervention program					
10 of the early childhood education and care department includes five million dollars (\$5,000,000) from the					
11 federal temporary assistance for needy families block grant for home-visiting services.					
12 Performance measures:					
13 (a) Outcome: Percent of children enrolled in home visiting for longer					
14 than six months that receive regular well child exams as					
15 recommended by the American academy of pediatrics					80%
16 (b) Output: Average annual number of home visits per family					12
17 (c) Outcome: Number of families enrolled in centennial home visiting					1,500
18 (2) Early childhood education and care:					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	219.9			8,880.1	9,100.0
22 (b) Contractual services	364.3			2,934.5	3,298.8
23 (c) Other	50,668.2	1,100.0	31,827.5	175,645.0	259,240.7
24 The internal service funds/interagency transfers appropriation to the early childhood education and care					
25 program of the early childhood education and care department includes thirty-one million five hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy					
2 families block grant for childcare.					
3 Performance measures:					
4 (a) Outcome: Percent of children who were enrolled for at least six					
5 months in the state-funded New Mexico prekindergarten					
6 program who score at first step for kindergarten or higher on the fall					
7 observation kindergarten observation tool					75%
8 (b) Outcome: Percent of infants and toddlers participating in the					
9 childcare assistance program enrolled in childcare programs					
10 with four or five stars					40%
11 (3) Policy research and quality initiatives:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	965.4			1,378.5	2,343.9
15 (b) Contractual services	11,312.9		4,000.0	2,686.8	17,999.7
16 (c) Other	96.7		600.0		696.7
17 Performance measures:					
18 (a) Outcome: Percent of licensed childcare providers participating in					
19 focus tiered quality rating and improvement system at the					
20 four-and five-star level					50%
21 (4) Public pre-kindergarten:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,018.5				1,018.5
25 (b) Contractual services	23,564.0		21,865.4		45,429.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	13,184.5		3,104.1		16,288.6
2 (d) Other financing uses	43,145.1		8,334.6		51,479.7
3 The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the					
4 early childhood education and care department include seventeen million six hundred thousand dollars					
5 (\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one					
6 hundred thousand dollars (\$14,100,000) for private prekindergarten, and three million five hundred					
7 thousand dollars (\$3,500,00) for public pre-kindergarten.					
8 The public pre-kindergarten program of the early childhood education and care department shall					
9 prioritize awards of pre-kindergarten programs at school districts and charter schools that also provide					
10 K-5 plus programs approved by the public education department.					
11 Performance measures:					
12 (a) Outcome: Percentage of children who participated in a New Mexico					
13 pre-k program for at least nine months, that are					
14 proficient in literacy in kindergarten					32%
15 (b) Outcome: Percentage of children who participated in a New Mexico					
16 pre-k program, for at least nine months, that are					
17 proficient in math in kindergarten					37%
18 (4) Program support:					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,735.4		135.0	1,777.6	6,648.0
22 (b) Contractual services	1,325.4	144.0	2,075.0	2,440.1	5,984.5
23 (c) Other	1,791.6	58.5	85.9	333.5	2,269.5
24 Subtotal	[198,566.7]	[3,258.5]	[84,627.5]	[204,266.9]	490,719.6
25 AGING AND LONG-TERM SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Consumer and elder rights:					
2 The purpose of the consumer and elder rights program is to provide current information, assistance,					
3 counseling, education and support to older individuals and people with disabilities, residents of long-					
4 term care facilities and their families and caregivers that allow them to protect their rights and make					
5 informed choices about quality services.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,487.3		1,300.0	1,030.6	3,817.9
9 (b) Contractual services	10.0			442.8	452.8
10 (c) Other	244.6			485.4	730.0
11 Performance measures:					
12 (a) Quality: Percent of calls to the aging and disability resource					
13 center answered by a live operator					90%
14 (b) Outcome: Percent of residents who remained in the community six					
15 months following a nursing home care transition					90%
16 (2) Aging network:					
17 The purpose of the aging network program is to provide supportive social and nutrition services for older					
18 individuals and persons with disabilities so they can remain independent and involved in their					
19 communities and to provide training, education and work experience to older individuals so they can enter					
20 or re-enter the workforce and receive appropriate income and benefits.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	843.8	34.5		555.3	1,433.6
24 (b) Contractual services	1,735.1	10.0		307.6	2,052.7
25 (c) Other	31,042.5	71.3		10,834.9	41,948.7

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					99%
3					
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 government reduce or rescind the federal medical assistance percentage rates established by the federal					
2 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind					
3 eligibility for the new adult category.					
4 The internal service funds/interagency transfers appropriation to the medical assistance program of					
5 the human services department in the other category includes one million two hundred fifty-five thousand					
6 four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical					
7 cancer treatment program, five million three hundred thirteen thousand nine hundred dollars (\$5,313,900)					
8 from the tobacco settlement program fund for medicaid programs and two million two hundred seventy-seven					
9 thousand dollars (\$2,277,000) from tobacco settlement program fund balances for medicaid programs.					
10 The internal service funds/interagency transfers appropriations to the medical assistance program					
11 of the human services department include thirty-six million two hundred eighteen thousand dollars					
12 (\$36,218,000) from the county-supported medicaid fund.					
13 Performance measures:					
14 (a) Outcome:					
15 Percent of children ages two to twenty years enrolled in					
16 medicaid managed care who had at least one dental visit					
17 during the measurement year					72%
18 (b) Explanatory:					
19 Percent of infants and children in medicaid managed care					
20 who had six or more well-child visits in the first fifteen					
21 months of life					
22 (c) Outcome:					
23 Percent of children and adolescents in medicaid managed					
24 care ages three to twenty-one years who had one or more					
25 well-care visits during the measurement year					88%
(d) Outcome:					
Percentage of members eighteen to seventy-five years of age					
in medicaid managed care with diabetes, types 1 and 2,					
whose HbA1c was >9 percent during the measurement year					86%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of adults in medicaid managed care age eighteen and					
2 over readmitted to a hospital within thirty days of					
3 discharge					8%
4 (f) Outcome: Percent of medicaid managed care member deliveries who					
5 received a prenatal care visit in the first trimester or					
6 within forty-two days of eligibility					83%
7 (2) Medicaid behavioral health:					
8 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
9 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
10 Appropriations:					
11 (a) Other	143,787.0			559,518.0	703,305.0
12 The general fund appropriation to the medicaid behavioral health program of the human services department					
13 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
14 medicaid hearing officers.					
15 Performance measures:					
16 (a) Outcome: Percent of readmissions to same level of care or higher for					
17 children or youth discharged from residential treatment					
18 centers and inpatient care					5%
19 (b) Output: Number of individuals served annually in substance use or					
20 mental health programs administered through the behavioral					
21 health collaborative and medicaid programs					200,000
22 (c) Outcome: Percent of adults with mental illness or substance use					
23 disorders receiving medicaid behavioral health services who					
24 have housing needs who receive assistance with their					
25 housing needs					60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Income support:					
2 The purpose of the income support program is to provide cash assistance and supportive services to					
3 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
4 established by state law within broad federal statutory guidelines.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	19,664.4			45,454.3	65,118.7
8 (b) Contractual services	8,477.1			34,249.7	42,726.8
9 (c) Other	26,360.1	60.8		946,909.2	973,330.1
10 The federal funds appropriations to the income support program of the human services department include					
11 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
12 assistance for needy families block grant for administration of the New Mexico Works Act.					
13 The appropriations to the income support program of the human services department include eighty-					
14 seven thousand one hundred dollars (\$87,100) from the general fund and fifty million six hundred ninety-					
15 five thousand six hundred dollars (\$50,695,600) from the federal temporary assistance for needy families					
16 block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act,					
17 including wage subsidies for participants, two clothing allowances per year, diversion payments and					
18 state-funded payments to aliens.					
19 The federal funds appropriations to the income support program of the human services department					
20 include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) from the					
21 federal temporary assistance for needy families block grant for job training and placement and job-					
22 related transportation services, employment-related costs and a transitional employment program. The					
23 funds for the transitional employment program and the wage subsidy program may be used interchangeably.					
24 The federal funds appropriations to the income support program of the human services department					
25 include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 federal temporary assistance for needy families block grant for transfer to the early childhood education					
2 and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs					
3 and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.					
4 The federal funds appropriations to the income support program of the human services department					
5 include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families					
6 block grant for transfer to the children, youth and families department for a supportive housing project.					
7 The appropriations to the income support program of the human services department include seven					
8 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty					
9 thousand three hundred dollars (\$3,080,300) from federal funds for general assistance.					
10 Any unexpended balances remaining at the end of fiscal year 2023 from the other state funds					
11 appropriations derived from reimbursements received from the social security administration for the					
12 general assistance program shall not revert.					
13 Performance measures:					
14 (a) Outcome: Percent of all parent participants who meet temporary					
15 assistance for needy families federal work participation					
16 requirements					53%
17 (b) Outcome: Percent of temporary assistance for needy families					
18 two-parent recipients meeting federal work participation					
19 requirements					63%
20 (4) Behavioral health services:					
21 The purpose of the behavioral health services program is to lead and oversee the provision of an					
22 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
23 recovery and supports the health and resilience of all New Mexicans.					
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	3,867.3		1,091.5	4,958.8
2	(b) Contractual services	48,020.3		28,091.6	76,111.9
3	(c) Other	889.6		678.0	1,567.6
4	Performance measures:				
5	(a) Outcome:	Percent of individuals discharged from inpatient facilities			
6		who receive follow-up services at thirty days			60%
7	(b) Outcome:	Percent of people with a diagnosis of alcohol or drug			
8		dependency who initiated treatment and received two or more			
9		additional services within thirty days of the initial visit			20%
10	(c) Outcome:	Percent of adults diagnosed with major depression who			
11		remained on an antidepressant medication for at least one			
12		hundred eighty days			39.3%
13	(d) Outcome:	Percent of medicaid members released from inpatient			
14		psychiatric hospitalization stays of four or more days who			
15		receive seven-day follow-up visits into community-based			
16		behavioral health			51%
17	(5) Child support enforcement:				
18	The purpose of the child support enforcement program is to provide location, establishment and collection				
19	services for custodial parents and their children; to ensure that all court orders for support payments				
20	are being met to maximize child support collections; and to reduce public assistance rolls.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	6,426.9	815.3	13,947.1	21,189.3
24	(b) Contractual services	2,182.7	276.9	4,742.8	7,202.4
25	(c) Other	1,495.6	189.7	3,229.1	4,914.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Amount of child support collected, in millions					\$145
3 (b) Outcome: Percent of current support owed that is collected					60%
4 (c) Outcome: Percent of cases with support orders					85%
5 (d) Outcome: Percent of noncustodial parents paying support to total					
6 cases with support orders					65%
7 (6) Program support:					
8 The purpose of program support is to provide overall leadership, direction and administrative support to					
9 each agency program and to assist it in achieving its programmatic goals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,290.2	302.7		12,461.3	18,054.2
13 (b) Contractual services	11,428.2	665.2	2,300.0	27,382.4	41,775.8
14 (c) Other	4,473.8	243.5		10,012.5	14,729.8
15 Subtotal	[1,417,025.2]	[136,562.5]	[289,072.3]	[7,338,644.6]	9,181,304.6
16 WORKFORCE SOLUTIONS DEPARTMENT:					
17 (1) Unemployment insurance:					
18 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
19 development services to prepare New Mexicans to meet the needs of business.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,139.5		796.8	8,920.5	10,856.8
23 (b) Contractual services			21.4	1,233.6	1,255.0
24 (c) Other				1,995.6	1,995.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Percent of eligible unemployment insurance claims issued a					
3 determination within twenty-one days from the date of claim					80%
4 (b) Output:					
5 Average wait time to speak to a customer service agent in					
6 the unemployment insurance operation center to file a new					
7 unemployment insurance claim, in minutes					18:0
8 (c) Output:					
9 Average wait time to speak to a customer service agent in					
10 the unemployment insurance operation center to file a					
11 weekly certification, in minutes					15:0
12 (2) Labor relations:					
13 The purpose of the labor relations program is to provide employment rights information and other work-					
14 site-based assistance to employers and employees.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,464.1		170.0	171.1	2,805.2
18 (b) Contractual services	68.1			76.7	144.8
19 (c) Other	25.0		229.5	197.9	452.4
20 Performance measures:					
21 (a) Output:					
22 Percent of discrimination claims investigated and issued a					
23 determination within two hundred days					60%
24 (3) Workforce technology:					
25 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
and innovative information technology services for the department and its service providers.					
Appropriations:					
(a) Personal services and					
employee benefits	811.5		67.0	3,488.7	4,367.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3,137.9		1,651.9	7,210.2	12,000.0
2 (c) Other	1,412.4		665.5	6,922.1	9,000.0
3 Performance measures:					
4 (a) Outcome: Percent of time the unemployment framework for automated					
5 claims and tax services are available during scheduled					
6 uptime					99%
7 (4) Employment services:					
8 The purpose of the employment services program is to provide standardized business solution strategies					
9 and labor market information through the New Mexico public workforce system that is responsive to the					
10 needs of New Mexico businesses.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	358.1		7,179.0	7,071.3	14,608.4
14 (b) Contractual services	9.1		190.0	1,558.3	1,757.4
15 (c) Other	155.7		8,743.3	5,897.4	14,796.4
16 The internal service funds/interagency transfers appropriations to the employment services program of the					
17 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
18 administration fund of the workers' compensation administration.					
19 Performance measures:					
20 (a) Outcome: Percent of unemployed individuals employed after receiving					
21 employment services in a connections office					60%
22 (b) Outcome: Average six-month earnings of individuals entering					
23 employment after receiving employment services in a					
24 connections office					\$14,000
25 (c) Output: Percent of audited apprenticeship programs deemed compliant					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Program support:					
2 The purpose of program support is to provide overall leadership, direction and administrative support to					
3 each agency program to achieve organizational goals and objectives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	268.5		975.9	6,708.5	7,952.9
7 (b) Contractual services			90.6	1,089.0	1,179.6
8 (c) Other			210.4	33,578.8	33,789.2
9 Subtotal	[9,849.9]		[20,991.3]	[86,119.7]	116,960.9
10 WORKERS' COMPENSATION ADMINISTRATION:					
11 (1) Workers' compensation administration:					
12 The purpose of the workers' compensation administration program is to assure the quick and efficient					
13 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
14 employers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,750.7			8,750.7
18 (b) Contractual services		315.0			315.0
19 (c) Other		1,428.3			1,428.3
20 (d) Other financing uses		1,000.0			1,000.0
21 The other state funds appropriation to the workers' compensation administration program of the workers'					
22 compensation administration in the other financing uses category includes one hundred fifty thousand five					
23 hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment					
24 insurance program of the workforce solutions department and eight hundred forty-nine thousand five					
25 hundred dollars (\$849,500) from the workers' compensation administration fund for the employment services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the workforce solutions department.					
2 Performance measures:					
3 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
4 conditions per one hundred workers					0.6
5 (b) Outcome: Percent of employers determined to be in compliance with					
6 insurance requirements of the Workers' Compensation Act					
7 after initial investigations					98%
8 (2) Uninsured employers' fund:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		361.2			361.2
12 (b) Contractual services		70.0			70.0
13 (c) Other		500.0			500.0
14 Subtotal		[12,425.2]			12,425.2
15 DIVISION OF VOCATIONAL REHABILITATION:					
16 (1) Rehabilitation services:					
17 The purpose of the rehabilitation services program is to promote opportunities for people with					
18 disabilities to become more independent and productive by empowering individuals with disabilities so					
19 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
20 into society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,343.4			8,659.3	11,002.7
24 (b) Contractual services				3,300.0	3,300.0
25 (c) Other	3,482.1		191.5	9,229.8	12,903.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				200.0	200.0
2 The general fund appropriation to the rehabilitation services program of the division of vocational					
3 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
4 vocational rehabilitation services.					
5 The internal service funds/interagency transfers appropriation to the rehabilitation services					
6 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
7 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
8 rehabilitation services to blind or visually impaired New Mexicans.					
9 The internal service funds/interagency transfers appropriation to the rehabilitation services					
10 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
11 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
12 hearing rehabilitation services.					
13 The federal funds appropriation to the rehabilitation services program of the division of					
14 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
15 (\$200,000) for the independent living program of the commission for the blind to provide services to					
16 blind or visually impaired New Mexicans.					
17 Performance measures:					
18 (a) Outcome: Number of clients achieving suitable employment for a					
19 minimum of ninety days					700
20 (b) Outcome: Percent of clients achieving suitable employment outcomes					
21 of all cases closed after receiving planned services					45%
22 (2) Independent living services:					
23 The purpose of the independent living services program is to increase access for individuals with					
24 disabilities to technologies and services needed for various applications in learning, working and home					
25 management.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Contractual services				51.5	51.5
3	(b) Other	642.2		7.1	780.2	1,429.5
4	(c) Other financing uses				61.0	61.0
5	The internal service funds/interagency transfers appropriation to the independent living services program					
6	of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
7	dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
8	living services to blind or visually impaired New Mexicans.					
9	The federal funds appropriation to the independent living services program of the division of					
10	vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars					
11	(\$61,000) for the independent living program of the commission for the blind to provide services to blind					
12	or visually impaired New Mexicans.					
13	Performance measures:					
14	(a) Output:	Number of independent living plans developed				750
15	(b) Output:	Number of individuals served for independent living				765
16	(3) Disability determination:					
17	The purpose of the disability determination program is to produce accurate and timely eligibility					
18	determinations to social security disability applicants so they may receive benefits.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits				7,835.2	7,835.2
22	(b) Contractual services				4,057.0	4,057.0
23	(c) Other				4,990.8	4,990.8
24	Performance measures:					
25	(a) Efficiency:	Average number of days for completing an initial disability				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 claim					100
2 (4) Administrative services:					
3 The purpose of the administration services program is to provide leadership, policy development,					
4 financial analysis, budgetary control, information technology services, administrative support and legal					
5 services to the division of vocational rehabilitation. The administration services program function is to					
6 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
7 in services provided to the people of New Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				3,736.4	3,736.4
11 (b) Contractual services				235.9	235.9
12 (c) Other				1,029.9	1,029.9
13 Subtotal	[6,467.7]		[198.6]	[44,167.0]	50,833.3
14 GOVERNOR'S COMMISSION ON DISABILITY:					
15 (1) Governor's commission on disability:					
16 The purpose of the governor's commission on disability program is to promote policies and programs that					
17 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
18 other factors. The commission educates state administrators, legislators and the general public on the					
19 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
20 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
21 improve the quality of life of New Mexicans with disabilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	739.0			284.3	1,023.3
25 (b) Contractual services	52.4			157.6	210.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	389.4	100.0		101.3	590.7
2	Performance measures:					
3	(a) Outcome: Percent of requested architectural plan reviews and site					
4	inspections completed					98%
5	(2) Brain injury advisory council:					
6	The purpose of the brain injury advisory council program is to provide guidance on the use and					
7	implementation of programs provided through the human services department's brain injury services fund so					
8	the department may align service delivery with needs identified by the brain injury community.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	76.6				76.6
12	(b) Contractual services	57.1				57.1
13	(c) Other	74.5				74.5
14	Subtotal	[1,389.0]	[100.0]		[543.2]	2,032.2
15	DEVELOPMENTAL DISABILITIES COUNCIL:					
16	(1) Developmental disabilities council:					
17	The purpose of the developmental disabilities council program is to provide and produce opportunities for					
18	persons with disabilities so they may realize their dreams and potential and become integrated members of					
19	society.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	767.1			120.1	887.2
23	(b) Contractual services				324.0	324.0
24	(c) Other	271.8		75.0	86.1	432.9
25	(2) Office of guardianship:					

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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 office of guardianship is to enter into, monitor and enforce guardianship contracts					
2 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
3 services provided by contractors to maintain the dignity, safety and security of the indigent and					
4 incapacitated adults of the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	754.7				754.7
8 (b) Contractual services	5,049.2		550.0		5,599.2
9 (c) Other	450.6				450.6
10 Performance measures:					
11 (a) Outcome: Number of guardianship investigations completed					10
12 (b) Outcome: Average amount of time spent on wait list					9:0
13 Subtotal	[7,293.4]		[625.0]	[530.2]	8,448.6
14 MINERS' HOSPITAL OF NEW MEXICO:					
15 (1) Healthcare:					
16 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
17 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
18 they can maintain optimal health and quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		7,776.0	4,806.0	9,186.0	21,768.0
22 (b) Contractual services		3,282.0	3,000.0	6,280.0	12,562.0
23 (c) Other		7,378.0		292.0	7,670.0
24 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
25 hospital of New Mexico include seven million eight hundred thousand six dollars (\$7,806,000) from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 miners' trust fund.					
2 Performance measures:					
3 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					50%
4 (b) Quality: Percent of patients readmitted to the hospital within					
5 thirty days with the same or similar diagnosis					2%
6 Subtotal		[18,436.0]	[7,806.0]	[15,758.0]	42,000.0
7 DEPARTMENT OF HEALTH:					
8 (1) Public health:					
9 The purpose of the public health program is to provide a coordinated system of community-based public					
10 health services focusing on disease prevention and health promotion to improve health status, reduce					
11 disparities and ensure timely access to quality, culturally competent healthcare.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	22,509.6	2,962.8	2,962.3	34,366.6	62,801.3
15 (b) Contractual services	22,097.3	5,525.2	13,647.2	18,395.2	59,664.9
16 (c) Other	14,160.2	33,729.2	479.8	38,490.0	86,859.2
17 (d) Other financing uses	462.3				462.3
18 The internal service funds/interagency transfers appropriations to the public health program of the					
19 department of health include five million four hundred thirty-five thousand two hundred dollars					
20 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
21 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
22 for diabetes prevention and control services, two hundred ninety-three thousand (\$293,000) from					
23 the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome					
24 prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)					
25 from the tobacco settlement program fund for breast and cervical cancer screening.					

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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 transfer appropriations to the public health program of the					
2 department of health include one million dollars (\$1,000,000) from the early childhood care and education					
3 fund. The amount is contingent on enactment of legislation in the second session of the fifty-fifth					
4 legislature amending Section 9-24-1 NMSA 1978.					
5 Performance measures:					
6 (a) Quality: Percent of female New Mexico department of health's public					
7 health office family planning clients, ages fifteen to					
8 nineteen, who were provided most or moderately effective					
9 contraceptives					88%
10 (b) Quality: Percent of school-based health centers funded by the					
11 department of health that demonstrate improvement in their					
12 primary care or behavioral healthcare focus area					95%
13 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months					
14 indicated as being fully immunized					65%
15 (2) Epidemiology and response:					
16 The purpose of the epidemiology and response program is to monitor health, provide health information,					
17 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
18 prepare for health emergencies and provide emergency medical and vital registration services to New					
19 Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,889.2	301.6	330.2	28,049.5	34,570.5
23 (b) Contractual services	1,635.1	248.9	105.0	72,945.8	74,934.8
24 (c) Other	4,835.3	93.6	55.0	13,068.0	18,051.9
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
2 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
3 population					
4 (c) Outcome: Percent of opioid patients also prescribed benzodiazepines					5%
5 (3) Laboratory services:					
6 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
7 for policy development for tax-supported public health, environment and toxicology programs in the state					
8 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,683.9	1,247.8	119.1	2,487.4	9,538.2
12 (b) Contractual services	440.0	30.0	33.5	58.7	562.2
13 (c) Other	2,055.9	396.7	624.4	2,062.3	5,139.3
14 (4) Facilities management:					
15 The purpose of the facilities management program is to provide oversight for department of health					
16 facilities that provide health and behavioral healthcare services, including mental health, substance					
17 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
18 as the safety net for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	52,285.6	58,959.1	1,748.6	9,192.9	122,186.2
22 (b) Contractual services	3,002.9	10,695.0	650.3	1,198.4	15,546.6
23 (c) Other	12,284.5	13,983.6	3,949.1	2,519.6	32,736.8
24 Performance measures:					
25 (a) Efficiency: Percent of eligible third-party revenue collected at all					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					93%
2	(b) Quality:	Number of significant medication errors per one hundred			
3		patients			2
4	(c) Efficiency:	Percent of beds occupied			75%
5	(5) Developmental disabilities support:				
6	The purpose of the developmental disabilities support program is to administer a statewide system of				
7	community-based services and support to improve the quality of life and increase the independence and				
8	interdependence of individuals with developmental disabilities and children with or at risk for				
9	developmental delay or disability and their families.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	7,551.4		6,427.7	13,979.1
13	(b) Contractual services	9,900.8	25.0	1,451.3	11,377.1
14	(c) Other	8,742.6	280.0	1,670.9	10,693.5
15	(d) Other financing uses	156,858.4			156,858.4
16	Performance measures:				
17	(a) Explanatory:	Number of individuals receiving developmental disabilities			
18		waiver services			
19	(b) Explanatory:	Number of individuals on the developmental disabilities			
20		waiver waiting list			
21	(6) Health certification, licensing and oversight:				
22	The purpose of the health certification, licensing and oversight program is to provide health facility				
23	licensing and certification surveys, community-based oversight and contract compliance surveys and a				
24	statewide incident management system so that people in New Mexico have access to quality healthcare and				
25	that vulnerable populations are safe from abuse, neglect and exploitation.				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	5,135.5	1,788.0	4,749.9	2,100.0	13,773.4
4	(b) Contractual services	650.0	153.0	150.0	50.0	1,003.0
5	(c) Other	521.1	115.0	598.5	500.0	1,734.6
6	Performance measures:					
7	(a) Explanatory: Abuse rate for developmental disability waiver and mi via					
8	waiver clients					
9	(b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi					
10	via waiver clients					
11	(c) Quality: Percent of abuse, neglect and exploitation investigations					
12	completed according to established timelines					86%
13	(7) Medical cannabis:					
14	The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
15	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
16	debilitating medical conditions and their medical treatments and to regulate a system of production and					
17	distribution of medical cannabis to ensure an adequate supply.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits			1,609.0		1,609.0
21	(b) Contractual services			570.5		570.5
22	(c) Other			337.0		337.0
23	(8) Administration:					
24	The purpose of the administration program is to provide leadership, policy development, information					
25	technology, administrative and legal support to the department of health so it achieves a high level of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	accountability and excellence in services provided to the people of New Mexico.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	5,581.5	700.0	5,547.3	11,828.8	
5	(b) Contractual services					
		134.3	161.3	771.2	1,066.8	
6	(c) Other					
		398.7	104.6	1,086.6	1,589.9	
7	Subtotal	[342,816.1]	[130,534.5]	[43,235.2]	[232,889.5]	749,475.3
8	DEPARTMENT OF ENVIRONMENT:					
9	(1) Resource protection:					
10	The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
11	generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
12	investigation and cleanup of environmental contamination covered by the Resource Conservation and					
13	Recovery Act.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,833.3	7,429.0	2,858.0	12,120.3	
17	(b) Contractual services					
		2.9	1,210.4	1,866.0	3,079.3	
18	(c) Other					
		285.1	1,018.2	749.1	2,052.4	
19	Performance measures:					
20	(a) Outcome:	Percent of hazardous waste facilities in compliance			85%	
21	(b) Outcome:	Percent of solid and infectious waste management facilities				
22		in compliance			85%	
23	(2) Water protection:					
24	The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
25	water resources of the state for present and future generations. The program also helps New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 communities develop sustainable and secure water, waste water and solid waste infrastructure through					
2 funding, technical assistance and project oversight.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,827.0	100.0	4,750.6	7,929.3	16,606.9
6 (b) Contractual services	192.8		3,344.7	7,431.2	10,968.7
7 (c) Other	158.7		1,437.7	3,258.1	4,854.5
8 (d) Other financing uses				97.1	97.1
9 Performance measures:					
10 (a) Output: Number of nonpoint source impaired waterbodies restored by					
11 the department relative to the number of impaired water					
12 bodies					1/4
13 (b) Outcome: Percent of ground water permittees in compliance					85%
14 (3) Environmental protection:					
15 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
16 protect public health and the environment through specific programs that provide regulatory oversight of					
17 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
18 swimming pools and baths and medical radiation and radiological technologists certification and to ensure					
19 every employee has safe and healthful working conditions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,862.3		13,488.6	2,340.5	21,691.4
23 (b) Contractual services	210.0		1,136.1	775.6	2,121.7
24 (c) Other	1,402.9		2,572.0	1,814.5	5,789.4
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of the population breathing air meeting federal					
2 health standards					95%
3 (b) Outcome: Employers that did not meet occupational health and safety					
4 requirements for at least one standard					55%
5 (4) Resource management:					
6 The purpose of the resource management program is to provide overall leadership, administrative, legal					
7 and information management support to all programs within the department. This support allows the					
8 department to operate in the most responsible, efficient and effective manner so the public can receive					
9 the information it needs to hold the department accountable.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,436.1	220.8	2,792.7	1,897.5	7,347.1
13 (b) Contractual services	477.3		135.7	114.1	727.1
14 (c) Other	384.0	79.2	681.7	328.7	1,473.6
15 (5) Special revenue funds:					
16 Appropriations:					
17 (a) Contractual services		4,990.0			4,990.0
18 (b) Other		11,170.0		7,780.0	18,950.0
19 (c) Other financing uses		38,803.0			38,803.0
20 Subtotal	[17,072.4]	[55,363.0]	[39,997.4]	[39,239.7]	151,672.5
21 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
22 (1) Natural resource damage assessment and restoration:					
23 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
24 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					
2	employee benefits	589.0				589.0
3	(b) Contractual services		4,500.0			4,500.0
4	(c) Other	34.6				34.6
5	Subtotal	[623.6]	[4,500.0]			5,123.6
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					
13	employee benefits	4,551.3			391.4	4,942.7
14	(b) Contractual services	231.8	95.0		119.8	446.6
15	(c) Other	913.7	155.0		203.5	1,272.2
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				
20		veterans' services department field offices				
21	Subtotal	[5,696.8]	[250.0]		[714.7]	6,661.5
22	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
23	(1) Juvenile justice facilities:					
24	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
25	committed to the department, including medical, educational, mental health and other services that will					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support their rehabilitation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	48,537.2	5,277.9		80.0	53,895.1
5 (b) Contractual services	10,280.6	477.5	423.9	327.6	11,509.6
6 (c) Other	6,874.4	26.0		52.4	6,952.8
7 Performance measures:					
8 (a) Outcome: Percent of youth discharged from active field supervision					
9 who did not recidivate in the following two-year time period					80%
10 (b) Outcome: Percent of youth discharged from a secure facility who did					
11 not recidivate in the following two year time period					55%
12 (c) Output: Number of physical assaults in juvenile justice facilities					225
13 (2) Protective services:					
14 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
15 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
16 families to ensure their safety and well-being.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	56,128.5		1,151.6	17,214.6	74,494.7
20 (b) Contractual services	27,382.7	243.4	900.0	16,052.7	44,578.8
21 (c) Other	22,800.8	1,647.0	237.8	53,531.1	78,216.7
22 The general fund appropriation to the protective services program of the children, youth and families					
23 department in the contractual services category includes two million dollars (\$2,000,000) for evidence-					
24 based child maltreatment prevention and early intervention services.					
25 The internal service funds/interagency transfers appropriations to the protective services program					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the					
2 federal temporary assistance for needy families block grant to New Mexico for supportive housing.					
3 Performance measures:					
4 (a) Output: Turnover rate for protective service workers					20%
5 (b) Outcome: Percent of children in foster care for more than eight days					
6 who achieve permanency within twelve months of entry into					
7 foster care					30%
8 (c) Outcome: Percent of maltreatment victimizations per one hundred					
9 thousand days in foster care					8%
10 (d) Outcome: Percent of children in foster care for twenty-four months					
11 at the start of a twelve-month period who achieve					
12 permanency within that twelve months					32%
13 (e) Outcome: Percent of children in foster care for twelve to					
14 twenty-three months at the start of a twelve-month period					
15 who achieve permanency within that twelve months					35%
16 (f) Outcome: Percent of children who were victims of a substantiated					
17 maltreatment report during a twelve-month period who were					
18 victims of another substantiated maltreatment allegation					
19 within twelve months of their initial report					9.1%
20 (3) Behavioral health services:					
21 The purpose of the behavioral health services program is to provide coordination and management of					
22 behavioral health policy, programs and services for children.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	7,803.7		1,063.4	656.7	9,523.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	34,505.0	600.0	1,031.7	7,197.4	43,334.1
2 (c) Other	580.6			119.4	700.0
3 The internal service funds/interagency transfers appropriation to the behavioral health services program					
4 of the children, youth and families department in the contractual services category includes one million					
5 dollars (\$1,000,000) from the early childhood care and education fund for domestic violence treatment					
6 programs contingent on enactment of legislation in the second session of the fifty-fifth legislature					
7 amending Section 9-24-1 NMSA 1978.					
8 Performance measures:					
9 (a) Outcome: Percent of infants served by infant mental health teams					
10 with a team recommendation for reunification who have not					
11 had additional substantiated referrals to protective					
12 services					90%
13 (b) Output: Percent of department-involved youth in the estimated					
14 target population who are receiving services from community					
15 behavioral health clinicians					75%
16 (4) Program support:					
17 The purpose of program support is to provide the direct services divisions with functional and					
18 administrative support so they may provide client services consistent with the department's mission and					
19 also support the development and professionalism of employees.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	9,240.3	823.0		3,443.8	13,507.1
23 (b) Contractual services	114.6		204.0	2,186.7	2,505.3
24 (c) Other	4,280.8			1,677.6	5,958.4
25 Subtotal	[228,529.2]	[9,094.8]	[5,012.4]	[102,540.0]	345,176.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HEALTH, HOSPITALS AND	2,294,380.2	381,386.6	499,214.4	8,084,807.3	11,259,788.5
2 HUMAN SERVICES					
3	<b>G. PUBLIC SAFETY</b>				
4 DEPARTMENT OF MILITARY AFFAIRS:					
5 (1) National guard support:					
6 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
7 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
8 degree of readiness to respond to state and federal missions and to supply an experienced force to					
9 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	4,014.8			7,770.3	11,785.1
13 (b) Contractual services	476.8	10.9	146.9	2,767.9	3,402.5
14 (c) Other	3,098.2	110.4		10,330.4	13,539.0
15 Performance measures:					
16 (a) Outcome: Percent strength of the New Mexico national guard					98%
17 (b) Outcome: Percent of New Mexico national guard youth challenge					
18 academy graduates who earn a high school equivalency					
19 credential					69%
20 Subtotal	[7,589.8]	[121.3]	[146.9]	[20,868.6]	28,726.6
21 PAROLE BOARD:					
22 (1) Adult parole:					
23 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
24 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	452.8				452.8
3 (b) Contractual services	12.6				12.6
4 (c) Other	150.1				150.1
5 Performance measures:					
6 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
7 parolee's return to the corrections department					98%
8 Subtotal	[615.5]				615.5
9 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
10 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
11 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
12 community.					
13 Appropriations:					
14 (a) Other	7.6				7.6
15 Subtotal	[7.6]				7.6
16 CORRECTIONS DEPARTMENT:					
17 (1) Inmate management and control:					
18 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
19 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
20 includes quality hiring and in-service training of correctional officers, protecting the public from					
21 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
22 possible within budgetary resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	115,969.3	395.4	18,748.9	17.5	135,131.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	62,262.8		25.2		62,288.0
2	(c) Other	85,696.1	295.6	121.9		86,113.6
3	Performance measures:					
4	(a) Outcome:	Vacancy rate of correctional officers in public facilities				20%
5	(b) Outcome:	Vacancy rate of correctional officers in private facilities				20%
6	(c) Output:	Number of inmate-on-inmate assaults resulting in injury				
7		requiring off-site medical treatment				10
8	(d) Output:	Number of inmate-on-staff assaults resulting in injury				
9		requiring off-site medical treatment				3
10	(e) Outcome:	Percent of release-eligible female inmates still				
11		incarcerated past their scheduled release date				3%
12	(f) Outcome:	Percent of release-eligible male inmates still incarcerated				
13		past their scheduled release date				3%
14	(2) Corrections industries:					
15	The purpose of the corrections industries program is to provide training and work experience					
16	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
17	an employment position and to reduce idle time of inmates while in prison.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		1,878.2			1,878.2
21	(b) Contractual services		51.4			51.4
22	(c) Other		3,726.9			3,726.9
23	Performance measures:					
24	(a) Output:	Percent of inmates receiving vocational or educational				
25		training assigned to corrections industries				25%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Community offender management:					
2 The purpose of the community offender management program is to provide programming and supervision to					
3 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
4 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
5 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	21,797.0				21,797.0
9 (b) Contractual services	1,419.7	920.0			2,339.7
10 (c) Other	3,655.9	1,976.4			5,632.3
11 The general fund appropriation to the community offender management program of the corrections department					
12 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
13 administer risk-needs assessments to all offenders under supervision.					
14 Performance measures:					
15 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
16 months due to technical parole violations					20%
17 (b) Outcome: Percent of contacts per month made with high-risk offenders					
18 in the community					95%
19 (c) Quality: Average standard caseload per probation and parole officer					90
20 (d) Output: Percent of graduates from the men's recovery center who are					
21 reincarcerated within thirty-six months					25%
22 (e) Output: Percent of graduates from the women's recovery center who					
23 are reincarcerated within thirty-six months					25%
24 (f) Outcome: Vacancy rate of probation and parole officers					15%
25 (4) Reentry:					

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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 reentry program is to facilitate the rehabilitative process by providing programming					
2 options and services to promote the successful reintegration of incarcerated individuals into the					
3 community. By building educational, cognitive, life skills, vocational programs and pre- and post-release					
4 services around sound research into best correctional practices and incorporating community stakeholders					
5 throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living					
6 productively in society, thereby reducing recidivism and furthering the public safety mission of the New					
7 Mexico corrections department.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	9,496.4		226.0		9,722.4
11 (b) Contractual services	12,649.6	300.0	30.0		12,979.6
12 (c) Other	631.6	1.5	112.2		745.3
13 The general fund appropriations to the reentry program of the corrections department include ten million					
14 seven hundred thousand dollars (\$10,700,000) to implement evidence-based programming.					
15 Performance measures:					
16 (a) Output: Percent of eligible inmates who earn a high school					
17 equivalency credential					80%
18 (b) Explanatory: Percent of participating inmates who have completed adult					
19 basic education					
20 (c) Outcome: Percent of prisoners reincarcerated within thirty-six					
21 months due to new charges or pending charges					17%
22 (d) Explanatory: Percent of residential drug abuse program graduates					
23 reincarcerated within thirty-six months of release					
24 (e) Outcome: Percent of sex offenders reincarcerated on a new sex					
25 offense conviction within thirty-six months of release on					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5%
2	(f) Outcome:	Percent of prisoners reincarcerated within thirty-six months			42%
3	(g) Outcome:	Percent of eligible inmates enrolled in educational,			
4		cognitive, vocational and college programs			68%
5	(h) Output:	Number of inmates who earn a high school equivalency			
6		credential			165
7	(5) Program support:				
8	The purpose of program support is to provide quality administrative support and oversight to the				
9	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
10	effective management information system services.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	11,363.4			11,363.4
14	(b) Contractual services	208.2			208.2
15	(c) Other	2,559.1	154.8	28.6	2,742.5
16	Subtotal	[327,709.1]	[9,700.2]	[19,292.8]	[17.5] 356,719.6
17	CRIME VICTIMS REPARATION COMMISSION:				
18	(1) Victim compensation:				
19	The purpose of the victim compensation program is to provide financial assistance and information to				
20	victims of violent crime in New Mexico so they can receive services to restore their lives.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	1,170.2		123.4	1,293.6
24	(b) Contractual services	29.9		6.0	35.9
25	(c) Other	735.6	956.0	953.7	2,645.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the victim compensation program of the crime victims reparation					
2 commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and					
3 support.					
4 Performance measures:					
5 (a) Explanatory: Average compensation paid to individual victims using					
6 federal funding					
7 (b) Explanatory: Average compensation paid to individual victims using state					
8 funding					
9 (2) Federal grant administration:					
10 The purpose of the grant administration program is to provide funding and training to nonprofit providers					
11 and public agencies so they can provide services to victims of crime.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	85.9			557.1	643.0
15 (b) Contractual services	5,609.0	1,300.0		25.0	6,934.0
16 (c) Other	150.4			13,353.5	13,503.9
17 The other state funds appropriation to the grant administration program of the crime victims reparation					
18 commission in the contractual services category includes one million three hundred thousand dollars					
19 (\$1,300,000) from the early childhood education and care fund contingent on enactment of legislation in					
20 the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.					
21 Performance measures:					
22 (a) Explanatory: Number of sexual assault service provider programs					
23 receiving state funding statewide					
24 (b) Explanatory: Number of sexual assault survivors who received services					
25 through state-funded victim services provider programs					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2	statewide					
3	Subtotal	[7,781.0]	[2,256.0]	[15,018.7]	25,055.7	
4	DEPARTMENT OF PUBLIC SAFETY:					
5	(1) Law enforcement:					
6	The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	97,933.1	1,405.2	3,102.4	5,845.1	108,285.8
10	(b) Contractual services	1,423.4		100.0	820.5	2,343.9
11	(c) Other	23,417.2	1,397.5	1,197.3	1,838.5	27,850.5
12	The other state funds appropriation to the personal services and employee benefits category of the law enforcement program of the department of public safety includes five hundred twenty thousand two hundred					
13	dollars (\$520,200) from the law enforcement retention fund contingent on enactment of legislation of the					
14	second session of the fifty-fifth legislature to create the law enforcement retention fund.					
15	The internal service funds/interagency transfers appropriations to the law enforcement program of					
16	the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the					
17	weight distance tax identification permit fund. Any unexpended balances in the motor transportation					
18	bureau of the law enforcement program of the department of public safety remaining at the end of fiscal					
19	year 2023 from appropriations made from the weight distance tax identification permit fund shall revert					
20	to the weight distance tax identification permit fund.					
21	Performance measures:					
22	(a) Explanatory: Percent of total crime scenes processed for other law					
23	enforcement agencies					
24	(b) Explanatory: Number of proactive special investigations unit operations					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2						
3	(c) Explanatory:					
4	Graduation rate of the New Mexico state police recruit school					
5	(d) Output:					
6	Number of driving-while-intoxicated saturation patrols conducted				2,200	
7	(e) Explanatory:					
8	Turnover rate of commissioned state police officers					
9	(f) Explanatory:					
10	Number of drug-related investigations conducted by narcotics agents					
11	(g) Explanatory:					
12	Vacancy rate of commissioned state police officers					
13	(h) Output:					
14	Number of commercial motor vehicle safety inspections conducted				80,000	
15	(2) Statewide law enforcement support program:					
16	The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	10,794.0	2,499.9	421.5	747.1	14,462.5
20	(b) Contractual services	918.7	1,362.0	130.0	814.3	3,225.0
21	(c) Other	3,847.5	3,054.6	386.0	674.0	7,962.1
22	The general fund appropriations to the statewide law enforcement support program of the department of public safety include one million forty-three thousand one hundred dollars (\$1,043,100) for costs related to the operation and activities of the law enforcement academy board or other primary entity responsible for law enforcement officer certification.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the statewide law enforcement					
2 support program of the department of public safety include two hundred thousand dollars (\$200,000) from					
3 the law enforcement protection fund to implement the Law Enforcement Training Act contingent on enactment					
4 of legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law					
5 enforcement protection fund to include costs related to the implementation of the Law Enforcement					
6 Training Act incurred by the department of public safety.					
7 Performance measures:					
8 (a) Outcome: Percent of forensic evidence cases completed					100%
9 (b) Explanatory: Number of expungements processed					
10 (c) Outcome: Number of sexual assault examination kits not completed					
11 within one hundred eighty days of receipt of the kits by					
12 the forensic laboratory					0
13 (3) Program support:					
14 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
15 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,724.9		20.0	524.4	5,269.3
19 (b) Contractual services	149.2		5.0	150.0	304.2
20 (c) Other	526.6		5.0	2,853.6	3,385.2
21 Subtotal	[143,734.6]	[9,719.2]	[5,367.2]	[14,267.5]	173,088.5
22 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
23 (1) Homeland security and emergency management program:					
24 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
25 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	branches and levels of government for the citizens of New Mexico.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	2,480.6	9.4	101.1	3,793.3	6,384.4
5	(b) Contractual services					
		293.7			1,330.8	1,624.5
6	(c) Other					
		533.0	33.8	19.1	14,619.3	15,205.2
7	Performance measures:					
8	(a) Outcome:	Number of recommendations from federal grant monitoring				
9		visits older than six months unresolved at the close of the				
10		fiscal year				5
11	(2) State fire marshal's office:					
12	The purpose of the state fire marshal's office program is to provide services and resources to the					
13	appropriate entities to enhance their ability to protect the public from fire hazards.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		3,351.8			3,351.8
17	(b) Contractual services					
			505.1			505.1
18	(c) Other					
			91,411.0			91,411.0
19	The other state funds appropriations to the state fire marshal's office program of the homeland security					
20	and emergency management department include four million nine hundred ninety-five thousand two hundred					
21	dollars (\$4,995,200) from the fire protection fund for administration and operations of the state fire					
22	marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland					
23	security and emergency management department at the end of fiscal year 2023 shall revert back to the fire					
24	protection fund.					
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of local government recipients that receive their					
2 fire protection fund distributions on schedule					100%
3 (b) Outcome: Average statewide fire district insurance service office					
4 rating					6
5 Subtotal	[3,307.3]	[95,311.1]	[120.2]	[19,743.4]	118,482.0
6 TOTAL PUBLIC SAFETY	490,744.9	117,107.8	24,927.1	69,915.7	702,695.5
7	<b>H. TRANSPORTATION</b>				
8 DEPARTMENT OF TRANSPORTATION:					
9 (1) Project design and construction:					
10 The purpose of the project design and construction program is to provide improvements and additions to					
11 the state's highway infrastructure to serve the interest of the general public. These improvements					
12 include those activities directly related to highway planning, design and construction necessary for a					
13 complete system of highways in the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		24,780.9		1,873.3	26,654.2
17 (b) Contractual services		113,501.6		309,949.4	423,451.0
18 (c) Other		134,741.2		154,310.3	289,051.5
19 Performance measures:					
20 (a) Outcome: Percent of projects in production let to bid as scheduled					
21 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
22 tax, on highway construction projects					
23 (c) Outcome: Percent of projects completed according to schedule					
24 (2) Highway operations:					
25 The highway operations program is responsible for maintaining and providing improvements to the state's					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 highway infrastructure that serves the interest of the general public. The maintenance and improvements					
2 include, but are not limited to, those activities directly related to preserving roadway integrity and					
3 maintaining open highway access throughout the state system. Some examples include, bridge maintenance					
4 and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up,					
5 among numerous other activities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		111,516.5		3,000.0	114,516.5
9 (b) Contractual services		65,119.4			65,119.4
10 (c) Other		98,070.2			98,070.2
11 Performance measures:					
12 (a) Output: Number of statewide pavement lane miles preserved					3,500
13 (b) Outcome: Percent of interstate lane miles rated fair or better					91%
14 (c) Outcome: Number of combined systemwide lane miles in poor condition					6,925
15 (d) Outcome: Percent of bridges in fair, or better, condition based on					
16 deck area					95%
17 (3) Program support:					
18 The purpose of program support is to provide management and administration of financial and human					
19 resources, custody and maintenance of information and property and the management of construction and					
20 maintenance projects.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		27,619.9			27,619.9
24 (b) Contractual services		6,060.7			6,060.7
25 (c) Other		13,147.5			13,147.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Vacancy rate of all programs					
3 (4) Modal:					
4 The purpose of the modal program is to provide federal grants management and oversight of programs with					
5 dedicated revenues, including transit and rail, traffic safety and aviation.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		3,179.0	4,269.9	1,374.4	8,823.3
9 (b) Contractual services		20,320.4	2,030.1	11,527.3	33,877.8
10 (c) Other		7,755.7	2,000.0	22,116.0	31,871.7
11 The internal service funds/interagency transfers appropriations to the modal program of the department of					
12 transportation include eight million dollars (\$8,000,000) from the weight distance tax identification					
13 permit fund.					
14 Performance measures:					
15 (a) Outcome: Number of traffic fatalities					400
16 (b) Outcome: Number of alcohol-related traffic fatalities					150
17 Subtotal		[625,813.0]	[8,300.0]	[504,150.7]	1,138,263.7
18 TOTAL TRANSPORTATION		625,813.0	8,300.0	504,150.7	1,138,263.7
19 <b>I. OTHER EDUCATION</b>					
20 PUBLIC EDUCATION DEPARTMENT:					
21 The purpose of the public education department is to provide a public education to all students. The					
22 secretary of public education is responsible to the governor for the operation of the department. It is					
23 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
24 with which the secretary or the department is charged. To do this, the department is focusing on					
25 leadership and support, productivity, building capacity, accountability, communication and fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 responsibility.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	15,910.4	3,308.8	45.0	7,603.4	26,867.6
5 (b) Contractual services	2,427.7	1,120.4		19,631.9	23,180.0
6 (c) Other	1,125.3	603.8		3,572.1	5,301.2
7 Performance measures:					
8 (a) Outcome: Number of local education agencies and charter schools					
9 audited for funding formula components and program					
10 compliance annually					60
11 (b) Explanatory: Number of eligible children served in state-funded					
12 prekindergarten					
13 (c) Explanatory: Number of eligible children served in K-5 plus					
14 (d) Outcome: Percent of students in K-5 plus meeting benchmark on early					
15 reading skills					75%
16 Subtotal	[19,463.4]	[5,033.0]	[45.0]	[30,807.4]	55,348.8
17 REGIONAL EDUCATION COOPERATIVES:					
18 Appropriations:					
19 (a) Northwest	110.0	3,284.0	15.6	1,861.0	5,270.6
20 (b) Northeast	110.0	300.0		795.5	1,205.5
21 (c) Lea county	110.0	2,900.0	2,000.0	6,100.0	11,110.0
22 (d) Pecos valley	110.0	2,780.9	107.5		2,998.4
23 (e) Southwest	110.0	16,500.0	38.0	230.0	16,878.0
24 (f) Central	110.0	11,124.2	47.3	1,145.0	12,426.5
25 (g) High plains	110.0	7,130.3		421.2	7,661.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Clovis	110.0	800.0		2,000.0	2,910.0
2	(i) Ruidoso	110.0	8,145.3	252.3	2,703.5	11,211.1
3	(j) Four corners	110.0				110.0
4	Subtotal	[1,100.0]	[52,964.7]	[2,460.7]	[15,256.2]	71,781.6
5	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
6	Appropriations:					
7	(a) Early literacy and reading					
8	support	8,000.0	3,500.0			11,500.0
9	(b) Indigenous, multilingual,					
10	multicultural and special					
11	education	5,100.0				5,100.0
12	(c) Principals professional					
13	development	2,500.0				2,500.0
14	(d) Teachers professional					
15	development	3,000.0				3,000.0
16	(e) Graduation, reality and					
17	dual-role skills	650.0				650.0
18	(f) National board					
19	certification assistance		500.0			500.0
20	(g) Advanced placement test					
21	assistance	1,000.0				1,000.0
22	(h) Student nutrition and					
23	wellness	2,400.0				2,400.0
24	(i) Science, technology,					
25	engineering, arts, and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	math initiative	3,000.0				3,000.0
2	The public education department shall prioritize special appropriation awards to school districts or					
3	charter schools that implement K-5 plus or extended learning time programs for all eligible students.					
4	The other state funds appropriation to the Public Education Department for early literacy and					
5	reading supports is from the public education reform fund.					
6	A school district or charter school may submit an application to the public education department					
7	for an allocation from the teachers professional development appropriation to support mentorship and					
8	professional development for teachers. The public education department shall prioritize awards to school					
9	districts or charter schools that budget the portion of the state equalization guarantee distribution					
10	attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing					
11	professional development for purposes of new teacher mentorship, case management, tutoring, data-guided					
12	instruction, coaching or other evidence-based practices that improve student outcomes. The public					
13	education department shall not make an award to a school district or charter school that does not submit					
14	an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship					
15	program pursuant to Section 22-10A-9 NMSA 1978.					
16	The general fund appropriation to the public education department for student nutrition and					
17	wellness shall be used for grants to school districts and charter schools for nutrition and wellness					
18	programs, including grants pursuant to Sections 22-13-13.2 and 22-13C-8 NMSA 1978.					
19	The other state funds appropriation to the public education department for national board					
20	certification assistance is from the national board certification scholarship fund.					
21	Any unexpended balances in special appropriations to the public education department remaining at					
22	the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general					
23	fund.					
24	Subtotal	[25,650.0]	[4,000.0]			29,650.0
25	PUBLIC SCHOOL FACILITIES AUTHORITY:					

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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 public school facilities oversight program is to oversee public school facilities in					
2 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
3 state funds and ensuring adequacy of all facilities in accordance with public education department					
4 approved educational programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		4,699.7			4,699.7
8 (b) Contractual services		105.6			105.6
9 (c) Other		1,268.7			1,268.7
10 Performance measures:					
11 (a) Explanatory: Statewide public school facility condition index measured					
12 on December 31 of prior calendar year					
13 (b) Explanatory: Statewide public school facility maintenance assessment					
14 report score measured on December 31 of prior calendar year					
15 Subtotal		[6,074.0]			6,074.0
16 TOTAL OTHER EDUCATION	46,213.4	68,071.7	2,505.7	46,063.6	162,854.4
17 <b>J. HIGHER EDUCATION</b>					
18 On approval of the higher education department, the state budget division of the department of finance					
19 and administration may approve increases in budgets of agencies in this subsection whose other state					
20 funds exceed amounts specified, with the exception of the policy development and institutional financial					
21 oversight program of the higher education department. In approving budget increases, the director of the					
22 state budget division shall advise the legislature through its officers and appropriate committees, in					
23 writing, of the justification for the approval.					
24 On approval of the higher education department and in consultation with the legislative finance					
25 committee, the state budget division of the department of finance and administration may reduce general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund appropriations, up to three percent, to institutions whose lower level common courses are not					
2 completely transferrable or accepted among public colleges and universities in New Mexico.					
3       The secretary of higher education shall work with institutions, whose enrollment has declined by					
4 more than fifty percent within the past five academic years, on a plan to improve enrollment, collaborate					
5 or merge with other institutions, and reduce expenditures accordingly and submit an annual report to the					
6 legislative finance committee.					
7       The department of finance and administration shall, as directed by the secretary of higher					
8 education, withhold from an educational institution or program that the higher education department					
9 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or					
10 program's general fund allotments. On written notice by the secretary of higher education that the					
11 institution or program has made sufficient progress toward satisfying the requirements imposed by the					
12 higher education department under the enhanced fiscal oversight program, the department of finance and					
13 administration shall release the withheld allotments. Money withheld in accordance with this provision					
14 and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the					
15 department of finance and administration shall advise the legislature through its officers and					
16 appropriate committees, in writing, of the status of all withheld allotments.					
17       Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2023					
18 shall not revert to the general fund.					
19 HIGHER EDUCATION DEPARTMENT:					
20 (1) Policy development and institutional financial oversight:					
21 The purpose of the policy development and institutional financial oversight program is to provide a					
22 continuous process of statewide planning and oversight within the department's statutory authority for					
23 the state higher education system and to ensure both the efficient use of state resources and progress in					
24 implementing a statewide agenda.					
25       Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,298.6	321.0	43.3	1,365.1	5,028.0
3	(b) Contractual services	680.4	50.0		500.0	1,230.4
4	(c) Other	9,538.3	160.0		8,634.9	18,333.2

5 The general fund appropriation to the policy development and institutional financial oversight program of  
6 the higher education department in the other category includes six million five hundred thousand dollars  
7 (\$6,500,000) to provide adults with education services and materials and access to high school  
8 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce  
9 development programs at community colleges that primarily educate and retrain recently displaced workers,  
10 four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, eighty-four  
11 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-  
12 three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

13 The general fund appropriation to the policy development and institutional financial oversight  
14 program of the higher education department in the contractual services category includes six hundred  
15 eighty thousand four hundred dollars (\$680,400) for an adult literacy program.

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

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

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of unemployed adult education students obtaining					
3 employment two quarters after exit					35%
4 (b) Outcome:					
5 Percent of adult education high school equivalency					
6 test-takers who earn a high school equivalency credential					81%
7 (c) Outcome:					
8 Percent of high-school-equivalency graduates entering					
9 postsecondary degree or certificate programs					45%
10 (2) Student financial aid:					
11 The purpose of the student financial aid program is to provide access, affordability and opportunities					
12 for success in higher education to students and their families so all New Mexicans may benefit from					
13 postsecondary education and training beyond high school.					
14 Appropriations:					
15 (a) Contractual services	20.0				20.0
16 (b) Other	20,809.5	10,000.0	43,100.0	300.0	74,209.5
17 The other state funds appropriation to the student financial aid program of the higher education					
18 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation					
19 affordability scholarship program and five million dollars (\$5,000,000) from the teacher loan repayment					
20 fund.					
21 (3) The opportunity scholarship:					
22 Appropriations:					
23 (a) Other	12,000.0				12,000.0
24 The general fund appropriation to the opportunity scholarship program of the higher education department					
25 in the other category includes twelve million dollars (\$12,000,000) for an opportunity scholarship					
program in fiscal year 2023 for students attending a public postsecondary educational institution or					
tribal college. The scholarship may be used by eligible students to pay tuition or fees. The opportunity					
scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 students who have left higher education but have earned seventy-five percent of credits toward an					
2 associates or bachelor's degree, who have completed the free application for financial student aid or					
3 another form of income verification, who are adults or eligible for a lottery tuition scholarship and who					
4 are enrolled full-time. The higher education department shall provide a written report summarizing the					
5 opportunity scholarship's finances, student participation and sustainability to the department of finance					
6 and administration and the legislative finance committee by November 1, 2022. Any unexpended balances					
7 remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to					
8 the general fund.					
9 Subtotal	[46,346.8]	[10,531.0]	[43,143.3]	[10,800.0]	110,821.1
10 UNIVERSITY OF NEW MEXICO:					
11 (1) Main campus:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Other		149,549.0		137,828.0	287,377.0
17 (b) Instruction and general					
18 purposes	203,767.7	176,179.0		3,807.0	383,753.7
19 (c) Athletics	4,436.2	26,860.0		31.0	31,327.2
20 (d) Educational television	1,023.6	5,032.0		2,982.0	9,037.6
21 (e) Tribal education					
22 initiatives	1,050.0				1,050.0
23 (f) Teacher pipeline					
24 initiatives	100.0				100.0
25 (g) Student support services	1,839.8				1,839.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of first-time freshmen enrolled who graduated from a			
3		New Mexico high school by headcount			2,750
4	(b) Output:	Number of credit hours delivered			600,000
5	(c) Output:	Number of unduplicated baccalaureate degrees awarded			3,650
6	(d) Outcome:	Percent of a cohort of first-time, full-time,			
7		degree-seeking freshmen who complete a baccalaureate			
8		program within one hundred fifty percent of standard			
9		graduation time			65%
10	(e) Outcome:	Percent of first-time, full-time freshmen retained to the			
11		third semester			85%
12	(2) Gallup branch:				
13	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
14	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
15	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
16	Appropriations:				
17	(a) Other		1,408.0	1,326.0	2,734.0
18	(b) Instruction and general				
19	purposes	8,994.6	5,220.0	83.0	14,297.6
20	(c) Tribal education				
21	initiatives	100.0			100.0
22	Performance measures:				
23	(a) Output:	Number of students enrolled, by headcount			3,000
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
25		New Mexico high school, by headcount			400

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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 delivered					50,000
2 (d) Output: Number of unduplicated awards conferred in the most recent					
3 academic year					340
4 (e) Outcome: Percent of a cohort of first-time, full-time,					
5 degree-seeking freshmen who complete an associate's program					
6 within one hundred fifty percent of standard graduation time					25%
7 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
8 third semester					65%
9 (3) Los Alamos branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		381.0		856.0	1,237.0
15 (b) Instruction and general					
16 purposes	1,975.4	2,717.0		481.0	5,173.4
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					850
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					165
21 (c) Output: Number of credit hours delivered					26,000
22 (d) Output: Number of unduplicated awards conferred in the most recent					
23 academic year					150
24 (e) Outcome: Percent of a cohort of first-time, full-time,					
25 degree-seeking community college students who complete an					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Output: Number of certificates and associate degrees awarded within					
2 the most recent academic year					250
3 (5) Taos branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		1,334.3		2,580.9	3,915.2
9 (b) Instruction and general					
10 purposes	3,948.5	3,716.7		33.7	7,698.9
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					32,200
13 (b) Output: Number of credit hours delivered					175,000
14 (c) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					60%
16 (d) 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 (6) Research and public service projects:					
21 Appropriations:					
22 (a) Graduation, reality and					
23 dual-role skills	150.0				150.0
24 (b) Chicano and chicana					
25 studies	325.0				325.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Veterans student services	228.0				228.0
2	(d) African American student					
3	services	171.6				171.6
4	(e) Native American studies	250.0				250.0
5	(f) Judicial selection	47.7				47.7
6	(g) Judicial education center	364.8				364.8
7	(h) Southwest research center	737.6				737.6
8	(i) Substance abuse program	66.0				66.0
9	(j) Resource geographic					
10	information system	59.3				59.3
11	(k) Southwest Indian law clinic	185.4				185.4
12	(l) Geospatial and population					
13	studies/bureau of business					
14	and economic research	346.2				346.2
15	(m) New Mexico historical					
16	review	42.0				42.0
17	(n) Ibero-American education	78.8				78.8
18	(o) Manufacturing engineering					
19	program	494.4				494.4
20	(p) Wildlife law education	85.9				85.9
21	(q) Africana studies	273.5				273.5
22	(r) Disabled student services	160.6				160.6
23	(s) Minority student services					
24	- UNM	944.3				944.3
25	(t) Community-based education	503.6				503.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(u) Corrine Wolfe children's					
2	law center	151.7				151.7
3	(v) Mock trial program and					
4	high school forensics	261.6				261.6
5	(w) Utton transboundary					
6	resources center	397.2				397.2
7	(x) Student mentoring program	258.0				258.0
8	(y) Land grant studies	115.4				115.4
9	(z) Gallup branch - nurse					
10	expansion	180.6				180.6
11	(aa) Valencia branch - nurse					
12	expansion	146.5				146.5
13	(bb) Taos branch - nurse					
14	expansion	210.4				210.4
15	(cc) Gallup branch - workforce					
16	development programs	182.4				182.4
17	(dd) University of New Mexico					
18	press	238.4				238.4
19	(ee) American Indian summer					
20	bridge program	250.0				250.0
21	(ff) Economics department	125.0				125.0
22	(7) Health sciences center:					
23	The purpose of the institution and general program of the university of New Mexico health sciences center					
24	is to provide educational, clinical and research support for the advancement of the health of all New					
25	Mexicans.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		422,300.0		150,300.0	572,600.0
3 (b) Instruction and general					
4 purposes	66,582.5	67,917.2	581.5	4,000.0	139,081.2
5 The internal service funds/interagency transfer appropriation to the health sciences center of the					
6 university of New Mexico in the instruction and general purposes category includes five hundred eighty-					
7 one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.					
8 Performance measures:					
9 (a) Output: Pass rate of medical school students on United States					
10 medical licensing examination, step two clinical skills					
11 exam, on first attempt					96%
12 (b) Outcome: Percent of nursing graduates passing the requisite					
13 licensure exam on first attempt					80%
14 (8) Health sciences center research and public service projects:					
15 Appropriations:					
16 (a) ENLACE	812.2				812.2
17 (b) New Mexico bioscience					
18 authority	286.9				286.9
19 (c) Graduate medical					
20 education/residencies	1,997.2				1,997.2
21 (d) Office of medical					
22 investigator	6,341.6	6,300.0		50.0	12,691.6
23 (e) Native American suicide					
24 prevention	88.1				88.1
25 (f) Minority student services					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	- HSC	166.8				166.8
2	(g) Children's psychiatric					
3	hospital	7,479.0	12,900.0			20,379.0
4	(h) Carrie Tingley hospital	5,752.6	16,501.4			22,254.0
5	(i) Newborn intensive care	3,025.4	50.0		190.3	3,265.7
6	(j) Pediatric oncology	1,177.7	171.3			1,349.0
7	(k) Poison and drug					
8	information center	1,628.7	415.8		701.0	2,745.5
9	(l) Medical residents		40,100.0		7,400.0	47,500.0
10	(m) Cancer center	5,907.9	3,622.4	2,277.6	13,900.0	25,707.9
11	(n) Genomics, biocomputing					
12	and environmental health					
13	research		1,115.6		7,080.0	8,195.6
14	(o) Trauma specialty					
15	education		171.3			171.3
16	(p) Pediatrics specialty					
17	education		171.3			171.3
18	(q) Native American health					
19	center	240.5				240.5
20	(r) Nurse expansion - UNM	951.6				951.6
21	(s) Graduate nurse education	1,653.1				1,653.1
22	(t) Child abuse evaluation					
23	center	138.6				138.6
24	(u) Hepatitis community					
25	health outcomes	4,037.5				4,037.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(v) Comprehensive movement					
2	disorders clinic	273.5				273.5
3	(w) OMI grief services	202.6				202.6
4	(x) Physician assistant					
5	program and nurse					
6	practitioners	2,000.0				2,000.0
7	(y) Office of diversity,					
8	equity and inclusion	125.6				125.6
9	The internal service funds/interagency transfer appropriation to the health sciences center research and					
10	public service projects of the university of New Mexico includes two million two hundred seventy-seven					
11	thousand six hundred dollars (2,277,600) from the tobacco settlement program fund.					
12	Subtotal	[352,106.9]	[949,656.8]	[2,859.1]	[335,919.0]	1,640,541.8
13	NEW MEXICO STATE UNIVERSITY:					
14	(1) Main campus:					
15	The purpose of the instruction and general program is to provide education services designed to meet the					
16	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18	Appropriations:					
19	(a) Other		62,700.0		95,000.0	157,700.0
20	(b) Instruction and general					
21	purposes	125,957.9	120,000.0		5,000.0	250,957.9
22	(c) Athletics	4,177.6	13,300.0		100.0	17,577.6
23	(d) Educational television	970.3	1,100.0			2,070.3
24	(e) Tribal education					
25	initiatives	200.0				200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) New Mexico teacher					
2 education consortium	500.0				500.0
3 (g) Student support services	1,515.1				1,515.1
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount					18,250
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					2,100
8 (c) Output: Number of credit hours delivered					425,000
9 (d) Output: Number of unduplicated degree awards in the most recent					
10 academic year					3,800
11 (e) Outcome: Percent of a cohort of first-time, full-time,					
12 degree-seeking freshmen who complete a baccalaureate					
13 program within one hundred fifty percent of standard					
14 graduation time					65%
15 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					85%
17 (2) Alamogordo branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Other		900.0		2,900.0	3,800.0
23 (b) Instruction and general					
24 purposes	7,333.1	3,600.0		400.0	11,333.1
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					2,200
2 (b) Output:					
3					300
4 (c) Output:					25,000
5 (d) Output:					
6					135
7 (e) Outcome:					
8					
9					14.4%
10 (f) Outcome:					
11					60%
12 (3) Carlsbad branch:					
13					
14					
15					
16 Appropriations:					
17 (a) Other		1,000.0		1,500.0	2,500.0
18 (b) Instruction and general					
19 purposes	4,370.5	14,000.0		2,000.0	20,370.5
20 Performance measures:					
21 (a) Output:					2,500
22 (b) Output:					
23					300
24 (c) Output:					30,000
25 (d) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					180
2	(e) Outcome:	Percent of a cohort of first-time, full-time,			
3		degree-seeking freshmen who complete an associate's program			
4		within one hundred fifty percent of standard graduation time			35%
5	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
6		third semester			55%
7	(4) Dona Ana branch:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
10	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
11	Appropriations:				
12	(a) Other		4,500.0	15,200.0	19,700.0
13	(b) Instruction and general				
14	purposes	24,266.7	18,700.0	3,900.0	46,866.7
15	Performance measures:				
16	(a) Output:	Number of students enrolled, by headcount			9,600
17	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
18		New Mexico high school, by headcount			1,350
19	(c) Output:	Number of credit hours delivered			195,000
20	(d) Outcome:	Percent of first-time, full-time freshmen retained to the			
21		third semester			65%
22	(5) Grants 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.				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Other		400.0		1,700.0	2,100.0
3	(b) Instruction and general					
4	purposes	3,599.9	1,700.0		1,200.0	6,499.9
5	(c) Tribal education					
6	initiatives	100.0				100.0
7	Performance measures:					
8	(a) Output:					1,200
9	(b) Output:					
10						175
11	(c) Output:					17,000
12	(d) Output:					
13						50
14	(e) Outcome:					
15						
16						
17						35%
18	(f) Outcome:					
19						60%
20	(6) Department of agriculture:					
21	Appropriations:					
22	(a) Department of agriculture	12,860.0	6,000.0		3,700.0	22,560.0
23	(7) Agricultural experiment station:					
24	Appropriations:					
25	(a) Agricultural experiment					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	station	15,081.6	20,000.0		17,000.0	52,081.6
2	(8) Cooperative extension service:					
3	Appropriations:					
4	(a) Cooperative extension					
5	service	13,631.3	4,900.0		9,100.0	27,631.3
6	(9) Research and public service projects:					
7	Appropriations:					
8	(a) Autism program	711.8				711.8
9	(b) Sunspot solar observatory					
10	consortium	352.6			500.0	852.6
11	(c) STEM alliance for					
12	minority participation	292.8			1,500.0	1,792.8
13	(d) Mental health nurse					
14	practitioner	940.0				940.0
15	(e) Water resource research					
16	institute	1,039.7	100.0		1,300.0	2,439.7
17	(f) Indian resources					
18	development	255.7				255.7
19	(g) Manufacturing sector					
20	development program	621.7				621.7
21	(h) Arrowhead center for					
22	business development	321.5	1,000.0		1,300.0	2,621.5
23	(i) Nurse expansion - NMSU	846.2				846.2
24	(j) Alliance teaching and					
25	learning advancement	143.8				143.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) College assistance					
2	migrant program	289.5			600.0	889.5
3	(l) Veterans center - NMSU	45.6				45.6
4	(m) Carlsbad branch -					
5	manufacturing sector					
6	development program	214.6				214.6
7	(n) Carlsbad branch - nurse					
8	expansion	102.4				102.4
9	(o) Dona Ana branch - dental					
10	hygiene program	279.0				279.0
11	(p) Dona Ana branch - nurse					
12	expansion	275.9				275.9
13	(q) Sustainable agriculture					
14	center of excellence	232.8				232.8
15	(r) Anna age eight institute	1,199.6				1,199.6
16	Subtotal	[222,729.2]	[273,900.0]		[163,900.0]	660,529.2
17	NEW MEXICO HIGHLANDS UNIVERSITY:					
18	(1) Main campus:					
19	The purpose of the instruction and general program is to provide education services designed to meet the					
20	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22	Appropriations:					
23	(a) Other		13,500.0		9,500.0	23,000.0
24	(b) Instruction and general					
25	purposes	29,919.9	12,216.7		172.5	42,309.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Athletics	2,185.1	500.0			2,685.1
2	(d) Tribal education					
3	initiatives	200.0				200.0
4	(e) Teacher pipeline					
5	initiatives	250.0				250.0
6	(f) Student support services	186.9				186.9
7	Performance measures:					
8	(a) Output:	Number of students enrolled, by headcount				4,800
9	(b) Output:	Number of first-time freshmen enrolled, who graduated from				
10		a New Mexico high school, by headcount				400
11	(c) Output:	Number of credit hours delivered				125,000
12	(d) Output:	Number of unduplicated degree awards in the most recent				
13		academic year, reported by baccalaureate, masters and				
14		doctorate degrees				825
15	(e) Output:	Percent of a cohort of first-time, full-time,				
16		degree-seeking freshmen who complete a baccalaureate				
17		program within one hundred fifty percent of standard				
18		graduation time				50%
19	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
20		third semester				65%
21	(2) Research and public service projects:					
22	Appropriations:					
23	(a) Native American social					
24	work institute	209.9				209.9
25	(b) Advanced placement test					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	assistance - Highlands	198.6				198.6
2	(c) Minority student services					
3	- Highlands	487.7				487.7
4	(d) Forest and watershed					
5	institute	428.9				428.9
6	(e) Nurse expansion - HU	200.3				200.3
7	(f) Acequia and land grant					
8	education	45.6				45.6
9	(g) Doctor of nurse					
10	practitioner expansion	155.0				155.0
11	(h) Center for professional					
12	development and career					
13	readiness	159.6				159.6
14	(i) Improve retention and					
15	completion of underserved					
16	students	50.0				50.0
17	Subtotal	[34,677.5]	[26,216.7]		[9,672.5]	70,566.7
18	WESTERN NEW MEXICO UNIVERSITY:					
19	(1) Main campus:					
20	The purpose of the instruction and general program is to provide education services designed to meet the					
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23	Appropriations:					
24	(a) Other		5,800.0		6,300.0	12,100.0
25	(b) Instruction and general					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	19,883.3	13,100.0		200.0	33,183.3
2	(c) Athletics	2,268.9	1,100.0			3,368.9
3	(d) Teacher pipeline					
4	initiatives	250.0				250.0
5	(e) Student support services	161.9				161.9
6	Performance measures:					
7	(a) Output:	Number of students enrolled, by headcount				4,500
8	(b) Output:	Number of credit hours delivered				90,000
9	(c) Output:	Number of unduplicated degree awards in the most recent				
10		academic year				800
11	(d) Output:	Percent of a cohort of first-time, full-time,				
12		degree-seeking freshmen who complete a baccalaureate				
13		program within one hundred fifty percent of standard				
14		graduation time				50%
15	(e) Outcome:	Percent of first-time, full-time freshmen retained to the				
16		third semester				65%
17	(2) Research and public service projects:					
18	Appropriations:					
19	(a) Instructional television	66.0				66.0
20	(b) Truth or Consequences and					
21	Deming nurse expansion	282.0				282.0
22	(c) Pharmacy and phlebotomy					
23	programs	91.2				91.2
24	(d) Web-based teacher					
25	licensure	117.8				117.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Nurse expansion - WNMU	900.3				900.3
2	(f) Early childhood center	280.5				280.5
3	(g) Early childhood center of					
4	excellence	250.0				250.0
5	(h) Deming campus instruction					
6	and general	175.0				175.0
7	Subtotal	[24,726.9]	[20,000.0]		[6,500.0]	51,226.9
8	EASTERN NEW MEXICO UNIVERSITY:					
9	(1) Main campus:					
10	The purpose of the instruction and general program is to provide education services designed to meet the					
11	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13	Appropriations:					
14	(a) Other		13,000.0		27,000.0	40,000.0
15	(b) Instruction and general					
16	purposes	31,996.3	21,500.0		2,500.0	55,996.3
17	(c) Athletics	2,156.3	2,700.0		15.0	4,871.3
18	(d) Educational television	988.7	1,350.0		10.0	2,348.7
19	(e) Teacher pipeline					
20	initiatives	250.0				250.0
21	(f) Student support services	428.8				428.8
22	Performance measures:					
23	(a) Output:	Number of students enrolled, by headcount				7,200
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
25		New Mexico high school, by headcount				450

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					153,000
2 (d) Output:					
3					
4					1,050
5 (e) Output:					
6					
7					
8					50%
9 (f) Outcome:					
10					65%
11 (2) Roswell branch:					
12					
13					
14					
15 Appropriations:					
16 (a) Other		1,642.6		4,414.7	6,057.3
17 (b) Instruction and general					
18 purposes	12,204.0	3,240.5		1,710.0	17,154.5
19 Performance measures:					
20 (a) Output:					2,750
21 (b) Output:					
22					425
23 (c) Output:					55,000
24 (d) Outcome:					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					35%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
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19					
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23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(4) Research and public service projects:					
2	Appropriations:					
3	(a) Blackwater draw site and					
4	museum	85.8	40.0			125.8
5	(b) Student success programs	380.2				380.2
6	(c) Nurse expansion - ENMU	308.3				308.3
7	(d) At-risk student tutoring	204.8				204.8
8	(e) Allied health	129.8				129.8
9	(f) Roswell branch - nurse					
10	expansion	332.2				332.2
11	(g) Roswell branch - airframe					
12	mechanics	68.5				68.5
13	(h) Roswell branch - special					
14	services program	108.1				108.1
15	(i) Teacher education					
16	preparation program	182.4				182.4
17	(j) Greyhound promise	91.2				91.2
18	(k) Youth challenge	91.2				91.2
19	(l) Nursing program	178.6				178.6
20	Subtotal	[52,322.4]	[45,773.1]		[38,249.7]	136,345.2

21 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

22 (1) Main campus:  
23 The purpose of the instruction and general program is to provide education services designed to meet the  
24 intellectual, educational and quality of life goals associated with the ability to enter the workforce,  
25 compete and advance in the new economy and contribute to social advancement through informed citizenship.

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Other		18,400.0		18,000.0	36,400.0
3	(b) Instruction and general					
4	purposes	29,973.6	23,000.0			52,973.6
5	(c) Teacher pipeline					
6	initiatives	50.0				50.0
7	(d) Student support services	128.2				128.2
8	Performance measures:					
9	(a) Output:					2,350
10	(b) Output:					
11						325
12	(c) Output:					49,500
13	(d) Output:					
14						450
15	(e) Output:					
16						
17						
18						65%
19	(f) Outcome:					
20						85%
21	(2) Bureau of mine safety:					
22	Appropriations:					
23	(a) Bureau of mine safety	303.9			300.0	603.9
24	(3) Bureau of geology and mineral resources:					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Bureau of geology and					
2 mineral resources	4,280.1	1,035.0		1,300.0	6,615.1
3 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
4 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
5 Leasing Act receipts.					
6 (4) Petroleum recovery research center:					
7 Appropriations:					
8 (a) Petroleum recovery					
9 research center	1,759.0	636.0		7,400.0	9,795.0
10 (5) Geophysical research center:					
11 Appropriations:					
12 (a) Geophysical research					
13 center	1,035.3	1,100.0		1,900.0	4,035.3
14 (6) Research and public service projects:					
15 Appropriations:					
16 (a) Energetic materials					
17 research center	826.7	5,600.0		28,500.0	34,926.7
18 (b) Science and engineering					
19 fair	190.8				190.8
20 (c) Institute for complex					
21 additive systems analysis	1,121.7	2,000.0		4,450.0	7,571.7
22 (d) Cave and karst research	336.2	62.0		584.0	982.2
23 (e) Homeland security center	488.7			3,300.0	3,788.7
24 (f) Cybersecurity center of					
25 excellence	366.4	260.0		350.0	976.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Rural economic					
2	development	32.8				32.8
3	(h) Chemical engineering					
4	student assistanceships	79.3				79.3
5	(i) New Mexico mathematics,					
6	engineering and science					
7	achievement	1,052.2				1,052.2
8	Subtotal	[42,024.9]	[52,093.0]		[66,084.0]	160,201.9
9	NORTHERN NEW MEXICO COLLEGE:					
10	(1) Main campus:					
11	The purpose of the instruction and general program is to provide education services designed to meet the					
12	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14	Appropriations:					
15	(a) Other		5,300.0		5,800.0	11,100.0
16	(b) Instruction and general					
17	purposes	10,612.5	6,800.0		5,700.0	23,112.5
18	(c) Athletics	524.2	200.0			724.2
19	(d) Teacher pipeline					
20	initiatives	250.0				250.0
21	(e) Student support services	65.8				65.8
22	Performance measures:					
23	(a) Output:	Number of students enrolled, by headcount				1,510
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
25		New Mexico high school, by headcount				118

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of credit hours delivered					23,700
2 (d) Output: Number of unduplicated degree awards in the most recent					
3 academic year, reported by baccalaureate, masters and					
4 doctorate degrees					80
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					65%
9 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
10 third semester					75%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Nurse expansion - NNMU	376.0				376.0
14 (b) Science, technology,					
15 engineering, arts and					
16 math initiative - NNMU	125.2				125.2
17 (c) Veterans center - NNMU	116.8				116.8
18 (d) Academic program					
19 evaluation	45.6				45.6
20 (e) Native American student					
21 center	150.0				150.0
22 Subtotal	[12,266.1]	[12,300.0]		[11,500.0]	36,066.1
23 SANTA FE COMMUNITY COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		1,374.0		15,477.0	16,851.0
5 (b) Instruction and general					
6 purposes	11,068.6	26,473.0		3,300.0	40,841.6
7 (c) Student support services	148.4				148.4
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					7,240
10 (b) Output: Number of credit hours delivered					75,000
11 (c) Output: Number of unduplicated awards conferred in the most recent					
12 academic year					535
13 (d) Outcome: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who complete an associate's program					
15 within one hundred fifty percent of standard graduation time					Discontinue
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 (2) Research and public service projects:					
23 Appropriations:					
24 (a) First born, home visiting					
25 and technical assistance	235.0				235.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Teacher education expansion	136.8				136.8
2	(c) Small business					
3	development centers	3,953.1			1,646.0	5,599.1
4	(d) Nurse expansion - SFCC	439.4				439.4
5	(e) EMS mental health					
6	resiliency pilot	91.2				91.2
7	The general fund appropriation to the small business development centers includes one hundred thousand					
8	dollars (\$100,000) for the international business accelerator.					
9	Subtotal	[16,072.5]	[27,847.0]		[20,423.0]	64,342.5
10	CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
11	(1) Main campus:					
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15	Appropriations:					
16	(a) Other		6,500.0		22,900.0	29,400.0
17	(b) Instruction and general					
18	purposes	64,090.3	94,000.0		3,900.0	161,990.3
19	(c) Student support services	916.8				916.8
20	Performance measures:					
21	(a) Output:	Number of students enrolled, by headcount				32,500
22	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
23		New Mexico high school, by headcount				2,075
24	(c) Output:	Number of credit hours delivered				355,215
25	(d) Output:	Number of unduplicated awards conferred in the most recent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					8,000
2	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
3		certificate-seeking community college students who complete			
4		an academic program within one hundred fifty percent of			
5		standard graduation time			35%
6	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
7		third semester			65%
8	(2) Research and public service projects:				
9	Appropriations:				
10	(a) Nurse expansion - CNM	268.8			268.8
11	Subtotal	[65,275.9]	[100,500.0]	[26,800.0]	192,575.9
12	LUNA COMMUNITY COLLEGE:				
13	(1) Main campus:				
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
15	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
17	Appropriations:				
18	(a) Other		1,808.3	58.3	1,866.6
19	(b) Instruction and general				
20	purposes	7,002.1	87.1	182.1	7,271.3
21	(c) Athletics	458.0			458.0
22	(d) Student support services	36.3			36.3
23	Performance measures:				
24	(a) Output:	Number of students enrolled, by headcount			1,807
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					300
2	(c) Output:				13,800
3	(d) Output:				
4					154
5	(e) Outcome:				
6					
7					
8					35%
9	(f) Outcome:				
10					
11					
12					Discontinue
13	(g) Outcome:				
14					55%
15	(2) Research and public service projects:				
16	Appropriations:				
17	(a) Nurse expansion - Luna Tech	251.0			251.0
18	(b) Student retention and				
19	completion	483.8			483.8
20	(c) Rough rider student				
21	support services	150.0			150.0
22	Subtotal	[8,381.2]	[1,895.4]	[240.4]	10,517.0
23	MESALANDS COMMUNITY COLLEGE:				
24	(1) Main campus:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		242.2		842.9	1,085.1
5 (b) Instruction and general					
6 purposes	4,298.1	116.4		87.9	4,502.4
7 (c) Athletics	209.9				209.9
8 (d) Student support services	24.2				24.2
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					1,100
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					150
13 (c) Output: Number of credit hours delivered					15,000
14 (d) Output: Number of certificates and associate degrees awarded within					
15 the most recent academic year					250
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 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Wind training center	103.8				103.8
25 Subtotal	[4,636.0]	[358.6]		[930.8]	5,925.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO JUNIOR COLLEGE:					
2 (1) Main campus:					
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		3,600.0		2,000.0	5,600.0
8 (b) Instruction and general					
9 purposes	6,106.3	15,000.0		450.0	21,556.3
10 (c) Athletics	530.8				530.8
11 (d) Student support services	116.9				116.9
12 Performance measures:					
13 (a) Output: Number of students enrolled, by headcount					3,500
14 (b) Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					600
16 (c) Output: Number of credit hours delivered					41,748
17 (d) Output: Number of certificates and associate degrees awarded within					
18 the most recent academic year					313
19 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					60%
23 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
24 third semester					60%
25 (2) Research and public service projects:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Oil and gas management					
3 program	156.2				156.2
4 (b) Nurse expansion - NMJC	281.9				281.9
5 (c) Lea county distance					
6 education consortium	26.6				26.6
7 Subtotal	[7,218.7]	[18,600.0]		[2,450.0]	28,268.7
8 SAN JUAN COLLEGE:					
9 (1) Main campus:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		14,000.0		22,000.0	36,000.0
15 (b) Instruction and general					
16 purposes	25,415.9	34,000.0		6,000.0	65,415.9
17 (c) Tribal education					
18 initiatives	100.0				100.0
19 (d) Student support services	116.9				116.9
20 Performance measures:					
21 (a) Output: Number of students enrolled, by headcount					9,500
22 (b) Output: Number of first-time freshmen enrolled who graduated from a					
23 New Mexico high school, by headcount					750
24 (c) Output: Number of credit hours delivered					112,000
25 (d) Output: Number of unduplicated awards conferred in the most recent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 academic year					1,000
2 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					35%
6 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
7 third semester					61%
8 (2) Research and public service projects:					
9 Appropriations:					
10 (a) Dental hygiene program	159.6				159.6
11 (b) Nurse expansion - SJC	235.0				235.0
12 (c) Renewable energy center					
13 of excellence	228.0				228.0
14 Subtotal	[26,255.4]	[48,000.0]		[28,000.0]	102,255.4
15 CLOVIS COMMUNITY COLLEGE:					
16 (1) Main campus:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Other		500.0		5,900.0	6,400.0
22 (b) Instruction and general					
23 purposes	10,324.4	5,500.0		1,200.0	17,024.4
24 (c) Student support services	111.7				111.7
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					4,250
2 (b) Output:					
3					325
4 (c) Output:					38,790
5 (d) Output:					
6					450
7 (e) Outcome:					
8					
9					
10					41%
11 (f) Outcome:					
12					63%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Nurse expansion - CCC	356.5				356.5
16 (b) HVAC program	100.0				100.0
17 Subtotal	[10,892.6]	[6,000.0]		[7,100.0]	23,992.6
18 NEW MEXICO MILITARY INSTITUTE:					
19 (1) Main campus:					
20 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
21 for students in a residential, military environment culminating in a high school diploma or associates					
22 degree.					
23 Appropriations:					
24 (a) Other		8,299.0		1,133.0	9,432.0
25 (b) Instruction and general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	1,592.2	31,647.0		233.0	33,472.2
2 (c) Athletics	323.2	441.0			764.2
3 Performance measures:					
4 (a) Outcome: Average American college testing composite score for					
5 graduating high school seniors					22
6 (b) Outcome: Proficiency profile reading scores for graduating college					
7 sophomores					115
8 (2) Research and public service projects:					
9 Appropriations:					
10 (a) Knowles legislative					
11 scholarship program	1,353.7				1,353.7
12 Subtotal	[3,269.1]	[40,387.0]		[1,366.0]	45,022.1
13 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
14 (1) Main campus:					
15 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
16 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
17 to participate fully in their families, communities and workforce and to lead independent, productive					
18 lives.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	1,345.9	16,850.0		350.0	18,545.9
22 Performance measures:					
23 (a) Output: Number of New Mexico teachers who complete a personnel					
24 preparation program to become a teacher of the visually					
25 impaired					20

[bracketed material] = deletion

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) Early childhood center	340.2				340.2
4 (b) Low vision clinic					
5 programs	104.4				104.4
6 Subtotal	[1,790.5]	[16,850.0]		[350.0]	18,990.5
7 NEW MEXICO SCHOOL FOR THE DEAF:					
8 (1) Main campus:					
9 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
10 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
11 and to work collaboratively with families, agencies and communities throughout the state to meet the					
12 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	4,319.8	12,100.0		300.0	16,719.8
16 Performance measures:					
17 (a) Outcome: Rate of transition to postsecondary education,					
18 vocational-technical training school, junior colleges, work					
19 training or employment for graduates based on a three-year					
20 rolling average					95%
21 (b) Outcome: Percent of first-year signers who demonstrate improvement					
22 in American sign language based on fall or spring					
23 assessments					100%
24 (2) Research and public service projects:					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Statewide outreach services	215.7				215.7
2 Subtotal	[4,535.5]	[12,100.0]		[300.0]	16,935.5
3 TOTAL HIGHER EDUCATION	935,528.1	1,663,008.6	46,002.4	730,585.4	3,375,124.5

4 **K. PUBLIC SCHOOL SUPPORT**

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

7 PUBLIC SCHOOL SUPPORT:

8 (1) State equalization guarantee distribution:

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

12 Appropriations: 3,680,529.1 7,000.0 3,687,529.1

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

21 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one  
22 teacher receives a base salary less than forty-eight thousand five hundred dollars (\$48,500), no full-  
23 time level two teacher receives a base salary less than fifty-seven thousand five hundred dollars  
24 (\$57,500), no full-time level three-A teacher receives a base salary less than sixty-seven thousand five  
25 hundred dollars (\$67,500) and no full-time level three-B school principal or level three-B assistant

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 school principal receives a base salary less than sixty-seven thousand five hundred dollars (\$67,500)  
2 multiplied by the applicable responsibility factor as defined in Subsection B of Section 22-10A-2 NMSA  
3 1978.

4 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one  
5 teacher in a K-5 plus school receives a salary less than fifty-five thousand two hundred thirty-six  
6 dollars (\$55,236), no full-time level two teacher in a K-5 plus school receives a salary less than sixty-  
7 five thousand four hundred eighty-six dollars (\$65,486) and no full-time level three-A teacher in a K-5  
8 plus school receives a salary less than seventy-six thousand eight hundred seventy-five dollars  
9 (\$76,875).

10 The secretary of public education shall ensure that during fiscal year 2023 no full-time level one  
11 teacher in an extended learning time program receives a salary less than fifty-one thousand one hundred  
12 ninety-four dollars (\$51,194), no full-time level two teacher in an extended learning time program  
13 receives a salary less than sixty thousand six hundred ninety-four dollars (\$60,694) and no full-time  
14 level three-A teacher in an extended learning time program receives a salary less than seventy-one  
15 thousand two hundred fifty dollars (\$71,250).

16 The secretary of public education shall ensure that during fiscal year 2023 no employee of a public  
17 school receives a minimum wage rate less than thirteen dollars fifty cents (\$13.50) an hour.

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 A school district or charter school shall not pay an increase of more than six percent for group  
2 health insurance premium increases that take effect in fiscal year 2023.

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

8 The state equalization guarantee distribution includes nineteen million three hundred forty-seven  
9 thousand five hundred dollars (\$19,347,500) from the general fund for at-risk student services pursuant  
10 to Subsection D of Section 22-8-23.3 NMSA 1978. The secretary of public education may change the at-risk  
11 multiplier for a school district or charter school to thirty-two hundredths, approve additional program  
12 units for the school district or charter school and provide a distribution from this appropriation if the  
13 school district or charter school provides a supplemental at-risk service or intervention only to at-risk  
14 students that shows evidence of improving academic proficiency, graduation or attendance rates. Any  
15 amount of the nineteen million three hundred forty-seven thousand five hundred dollar (\$19,347,500)  
16 general fund appropriation that is not distributed through an increased at-risk multiplier of thirty-two  
17 hundredths, calculated by multiplying the final program unit value set for the 2022-2023 school year by  
18 the number of additional at-risk program units generated beyond the amount required pursuant to Section  
19 22-8-23.3 NMSA 1978 and subtracting that product from nineteen million three hundred forty-seven thousand  
20 five hundred dollars (\$19,347,500), shall revert to the public education reform fund.

21 It is the intent of the legislature that all eligible students will be in a K-5 plus school and  
22 extended learning time program by fiscal year 2025. On or before November 30, 2022, the public education  
23 department shall report to the legislature a two-year plan, covering a period beginning in fiscal year  
24 2024, to address the instructional time lost during school closures in fiscal years 2020 and 2021, ensure  
25 all eligible students are participating in a K-5 plus school and extended learning time program and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 measure the effect of additional instructional time on student outcomes.  
2       The state equalization guarantee distribution includes one hundred sixty-one million seven hundred  
3 seventy-two thousand three hundred dollars (\$161,772,300) from the general fund for in-person extended  
4 learning time programs pursuant to Section 22-8-23.10 NMSA 1978. Any amount of the one hundred sixty-one  
5 million seven hundred seventy-two thousand three hundred dollar (\$161,772,300) general fund appropriation  
6 that is not distributed through the extended learning time program factor, calculated by multiplying the  
7 final program unit value set for the 2022-2023 school year by the total extended learning time program  
8 units and subtracting that product from one hundred sixty-one million seven hundred seventy-two thousand  
9 three hundred dollars (\$161,772,300), shall revert to the public education reform fund.  
10       The general fund appropriation to the state equalization guarantee distribution includes twenty-six  
11 million ninety-five thousand seven hundred dollars (\$26,095,700) for extended learning time programs in  
12 school districts operating a four-day school week that provide a minimum of one hundred fifty-eight  
13 instructional days per year and extended learning time programs in school districts operating a five-day  
14 school week that provide a minimum of one hundred ninety instructional days per year pursuant to Section  
15 22-8-23.10 NMSA 1978. Using the average of the number of students enrolled on the second and third  
16 reporting date of the 2021-2022 school year, the secretary of public education may change the extended  
17 learning time program factor up to twenty-two hundredths for a school district with less than two hundred  
18 students, up to fifteen hundredths for a school district with less than one thousand students, up to  
19 thirteen hundredths for a school district with less than five thousand students and up to twelve  
20 hundredths for any school district that provides the minimum instructional days in this subsection,  
21 approve the school district for additional program units and provide a distribution from this  
22 appropriation. Any amount of the twenty-six million ninety-five thousand seven hundred dollar  
23 (\$26,095,700) general fund appropriation that is not distributed through an increased extended learning  
24 time program unit multiplier, calculated by multiplying the final program unit value set for the 2022-  
25 2023 school year by the number of additional extended learning time program units generated beyond the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 amount required pursuant to Section 22-8-23.10 NMSA 1978 and subtracting that product from twenty-six  
2 million ninety-five thousand seven hundred dollars (\$26,095,700), shall revert to the public education  
3 reform fund.

4 For fiscal year 2023, the public education department shall ensure the operating budget of any  
5 school district or charter school that does not meet academic performance targets pursuant to Subsection  
6 E of Section 22-8-6 NMSA 1978 includes an extended learning time program pursuant to Section 22-8-23.10  
7 NMSA 1978 for all students in kindergarten through twelfth grade. If the secretary of public education  
8 finds a school district or charter school does not meet academic performance targets and has not provided  
9 an extended learning time program, the secretary of public education shall direct the school district or  
10 charter school to revise its submitted operating budget or shall make such revisions as required to meet  
11 the requirements of this paragraph.

12 For fiscal year 2023, with department approval, a school district that meets academic performance  
13 targets pursuant to Subsection E of Section 22-8-6 NMSA 1978 or a school district with less than two  
14 hundred students may structure the school year to provide the additional instructional days required for  
15 an extended learning time program pursuant to Section 22-8-23.10 NMSA 1978 by extending the total number  
16 of instructional hours by no fewer than sixty additional instructional hours.

17 Provided students participate in the academic assessment program pursuant to Section 22-2C-4 NMSA  
18 1978 and with department approval, up to thirty hours of instruction provided to students by a tribal  
19 government office that oversees education programs within a federally recognized Indian nation, tribe or  
20 pueblo located wholly or partially in New Mexico and has entered into a formal agreement with the school  
21 shall be deemed to be time in a school-directed program and is part of the instructional day for those  
22 students.

23 For fiscal year 2023, with department approval, a school that did not provide an extended learning  
24 time program during the 2021-2022 school year may be eligible for additional program units pursuant to  
25 Subsection G of Section 22-8-23.10 NMSA 1978 by structuring the school year to provide a minimum of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eighty noninstructional hours for professional development for instructional staff, after-school program					
2 opportunities for students that do not supplant federally funded programs and thirty additional					
3 instructional hours and four additional instructional days for a school district operating a four-day					
4 school week or thirty additional instructional hours and five additional instructional days for a school					
5 district operating a five-day school week. A school district or charter school may convert in-service					
6 days to instructional days to meet the instructional time requirements.					
7       The state equalization guarantee distribution includes one hundred nineteen million eight hundred					
8 ninety-five thousand nine hundred dollars (\$119,895,900) from the general fund for in-person K-5 plus					
9 programs pursuant to the K-5 Plus Act. Any amount of the one hundred nineteen million eight hundred					
10 ninety-five thousand nine hundred dollar (\$119,895,900) general fund appropriation that is not					
11 distributed through the K-5 plus program factor, calculated by multiplying the final program unit value					
12 set for the 2022-2023 school year by the total K-5 plus program units and subtracting that product from					
13 one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900),					
14 shall revert to the public education reform fund.					
15       For fiscal year 2023, with department approval, a school that was not a department-approved K-5					
16 plus school during the 2021-2022 school year may be eligible for additional program units pursuant to					
17 Section 22-8-23.11 NMSA 1978 by structuring the school year to provide no fewer than sixty additional					
18 instructional hours and twelve additional instructional days for a school district operating a four-day					
19 school week or no fewer than sixty additional instructional hours and fifteen additional instructional					
20 days for a school district operating a five-day school week.					
21       For fiscal year 2023, if the program cost made available is insufficient to meet the level of state					
22 support required by the special education maintenance of effort requirements of Part B of the federal					
23 Individuals with Disabilities Education Act, the public education department shall reduce the program					
24 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the					
25 projected shortfall and distribute that amount to school districts and charter schools in proportion to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 each school district's and charter school's share of the total statewide program cost to meet the level  
2 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year  
3 2023. 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 2023.

5 The general fund appropriation to the state equalization guarantee distribution includes forty-five  
6 million dollars (\$45,000,000) for school districts and charter schools to purchase culturally and  
7 linguistically appropriate instructional materials for eligible students, including dual-credit  
8 instructional materials and educational technology.

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

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

18 The public education department shall not approve the operating budget of any school district or  
19 charter school to operate a four-day school week during the 2022-2023 school year that did not provide a  
20 four-day school week during the 2018-2019 school year.

21 The public education department shall monitor and review the operating budgets of school districts  
22 and charter schools to ensure the school district or charter school is prioritizing available funds to  
23 those functions most likely to improve student outcomes. If a school district or charter school submits a  
24 fiscal year 2023 operating budget that, in the opinion of the secretary of public education, fails to  
25 prioritize funds as described in this paragraph, the secretary of public education shall, prior to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 approving the school district's or charter school's fiscal year 2023 budget, direct the school district					
2 or charter school to revise its submitted budget or shall make such revisions as required to meet the					
3 requirements of this paragraph.					
4 The general fund appropriation to the public school fund shall be reduced by the amounts					
5 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act					
6 receipts otherwise unappropriated.					
7 The other state funds appropriation to the state equalization guarantee distribution includes seven					
8 million dollars (\$7,000,000) from balances received by the public education department pursuant to					
9 Section 66-5-44 NMSA 1978.					
10 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2023					
11 from appropriations made from the general fund shall revert to the general fund.					
12 Performance measures:					
13 (a) Outcome: Eighth-grade math achievement gap between economically					
14 disadvantaged students and all other students, in					
15 percentage points					4%
16 (b) Outcome: Fourth-grade reading achievement gap between economically					
17 disadvantaged students and all other students, in					
18 percentage points					2%
19 (c) Outcome: Percent of fourth-grade students who achieve proficiency or					
20 above on the standards-based assessment in reading					35%
21 (d) Outcome: Percent of fourth-grade students who achieve proficiency or					
22 above on the standards-based assessment in mathematics					35%
23 (e) Outcome: Percent of eighth-grade students who achieve proficiency or					
24 above on the standards-based assessment in reading					35%
25 (f) Outcome: Percent of eighth-grade students who achieve proficiency or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35%
2	(g) Quality:	above on the standards-based assessment in mathematics			
3		Current four-year cohort graduation rate using shared			
4		accountability			80%
5	(h) Explanatory:	Percent of dollars budgeted by districts with fewer than			
6		750 members for instructional support, budget categories			
7		1000, 2100 and 2200			
8	(i) Explanatory:	Percent of dollars budgeted by districts with 750 members			
9		or greater for instructional support, budget categories			
10		1000, 2100 and 2200			
11	(j) Explanatory:	Percent of dollars budgeted by charter schools for			
12		instructional support, budget categories 1000, 2100 and 2200			
13	(k) Outcome:	Percent of economically disadvantaged eighth-grade students			
14		who achieve proficiency or above on the standards-based			
15		assessment in mathematics			35%
16	(l) Outcome:	Percent of economically disadvantaged eighth-grade students			
17		who achieve proficiency or above on the standards-based			
18		assessment in reading			35%
19	(m) Outcome:	Percent of economically disadvantaged fourth-grade students			
20		who achieve proficiency or above on the standards-based			
21		assessment in reading			35%
22	(n) Outcome:	Percent of economically disadvantaged fourth-grade students			
23		who achieve proficiency or above on the standards-based			
24		assessment in mathematics			35%
25	(o) Outcome:	Percent of recent New Mexico high school graduates who take			
		remedial courses in higher education at two-year and			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					30%
2	(p) Explanatory:				
3					
4	(q) Outcome:				10%
5	(r) Outcome:				10%
6	(s) Outcome:				10%
7	(2) Transportation distribution:				
8	Appropriations:	116,171.2	3,034.7		119,205.9

9 The transportation distribution includes four million six hundred seventy-five thousand six hundred  
10 dollars (\$4,675,600) from the general fund for transportation of students to extended learning time  
11 programs. If a school district or state-chartered charter school does not transport students to extended  
12 learning time programs, the school district's or state-chartered charter school's proportionate share of  
13 the four million six hundred seventy-five thousand six hundred dollar (\$4,675,600) general fund  
14 appropriation to the transportation distribution for extended learning time programs shall revert to the  
15 public education reform fund.

16 The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars  
17 (\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars  
18 (\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.  
19 If a school district or state-chartered charter school does not transport students to K-5 plus programs,  
20 the school district's or state-chartered charter school's proportionate share of the three million nine  
21 hundred thirty-three thousand nine hundred dollar (\$3,933,900) general fund and public education reform  
22 fund appropriation to the transportation distribution for K-5 plus programs shall revert to the public  
23 education reform fund.

24 Notwithstanding the provisions of Section 22-8-29 NMSA 1978 and Section 22-8-29.1 NMSA 1978, for  
25 fiscal year 2023, the allocations from the transportation distribution shall be based on the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transportation distribution formula established in the Public School Code calculated and distributed for					
2 the entire school year using an average of the amounts reported on the second reporting date and third					
3 reporting date of fiscal year 2020 and annual variables from fiscal year 2019.					
4 A state-chartered charter school that receives a transportation allocation that exceeds the amount					
5 required to provide to-and-from transportation, three- and four-year-old developmentally disabled					
6 transportation and vocational education transportation during fiscal year 2023 shall deposit one hundred					
7 percent of the remaining balances in the transportation emergency fund at the end of fiscal year 2023.					
8 The general fund appropriation to the transportation distribution includes one million six hundred					
9 fifty-two thousand three hundred dollars (\$1,652,300) to provide an average four percent salary increase					
10 to all public school transportation personnel. The secretary of public education shall not approve the					
11 operating budget of a school district or charter school that does not provide an average four percent					
12 salary increase for all public school transportation personnel.					
13 (3) Supplemental distribution:					
14 Appropriations:					
15 (a) Out-of-state tuition	315.0				315.0
16 (b) Emergency supplemental	2,000.0				2,000.0
17 The secretary of public education shall not distribute any emergency supplemental funds to a school					
18 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
19 reserves, other resources or any combination thereof equaling five percent or more of their operating					
20 budget.					
21 Any unexpended balances in the supplemental distribution of the public education department					
22 remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to					
23 the general fund.					
24 Subtotal	[3,799,015.3]	[10,034.7]			3,806,735.0
25 FEDERAL FLOW THROUGH:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:				486,300.0	486,300.0
2 Subtotal				[486,300.0]	486,300.0
3 INDIAN EDUCATION FUND:					
4 Appropriations:	14,988.6				14,988.6
5 The general fund appropriation to the Indian education fund includes fourteen million nine hundred					
6 eighty-eight thousand six hundred dollars (\$14,988,600) to meet requirements of the Indian Education Act.					
7 The assistant secretary for Indian education shall develop a methodology to allocate the fourteen million					
8 nine hundred eighty-eight thousand six hundred dollar (\$14,988,600) general fund appropriation to tribal					
9 education departments, tribal libraries, Native American language programs, school districts and charter					
10 schools based on operational needs and student enrollment.					
11 Subtotal	[14,988.6]				14,988.6
12 STANDARDS-BASED ASSESSMENTS:					
13 Appropriations:	7,236.0				7,236.0
14 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
15 year 2023 from appropriations made from the general fund shall revert to the general fund.					
16 Subtotal	[7,236.0]				7,236.0
17 TOTAL PUBLIC SCHOOL SUPPORT	3,821,239.9	10,034.7		486,300.0	4,317,574.6
18 GRAND TOTAL FISCAL YEAR 2023					
19 APPROPRIATIONS	8,264,041.6	4,718,909.7	753,273.2	10,000,742.5	23,736,967.0
20 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund					
21 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
22 be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the					
23 appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.					
24 (1) ADMINISTRATIVE OFFICE					
25 OF THE COURTS	465.0				465.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For vehicles and equipment for district courts.					
2	(2) ADMINISTRATIVE OFFICE					
3	OF THE COURTS	250.0				250.0
4	For electronic monitoring of pretrial defendants.					
5	(3) ADMINISTRATIVE OFFICE					
6	OF THE COURTS	850.0				850.0
7	For a unified appropriation for magistrate court security personnel.					
8	(4) ADMINISTRATIVE OFFICE					
9	OF THE COURTS	1,200.0				1,200.0
10	For magistrate court security equipment.					
11	(5) ADMINISTRATIVE OFFICE					
12	OF THE COURTS					
13	The period of time for expending the five hundred sixty four thousand dollars (\$564,000) from general					
14	fund and nine hundred thirty four thousand dollars (\$934,000) from other state funds in Subsection 13 of					
15	Section 5 of Chapter 83 of Laws of 2020 for AOC moving and related costs is extended through fiscal year					
16	2023. The other state funds appropriation is from the consumer settlement fund at the office of the					
17	attorney general.					
18	(6) ADMINISTRATIVE OFFICE					
19	OF THE COURTS					
20	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
21	general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley					
22	county to clear driving-while-intoxicated case backlog is extended through fiscal year 2023.					
23	(7) ADMINISTRATIVE OFFICE					
24	OF THE COURTS					
25	The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws of 2018 for reforming					
2 the New Mexico guardianship system is extended through fiscal year 2023.					
3 (8) ADMINISTRATIVE OFFICE					
4 OF THE COURTS					
5 The period of time for expending two hundred forty-seven thousand six hundred dollars (\$247,600)					
6 appropriated from the general fund in Subsection B. (1) of Section 2 of Chapter 140 of Laws of 2021 for					
7 courthouse security equipment and personnel, expenses related to the coronavirus disease 2019, case					
8 backlog, alternative dispute resolution and settlement programs, updating electronic records and data					
9 entry statewide is extended through fiscal year 2023.					
10 (9) ADMINISTRATIVE OFFICE					
11 OF THE COURTS					
12 The period of time for expending two hundred seventy thousand dollars (\$270,000) appropriated from the					
13 general fund in Subsection 14 Section 5 of Chapter 137 of Laws of 2021 to replace cameras in detention					
14 centers and the judicial information division is extended through fiscal year 2023.					
15 (10) ADMINISTRATIVE OFFICE					
16 OF THE COURTS					
17 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
18 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide					
19 information management system for problem-solving courts is extended through fiscal year 2023.					
20 (11) ADMINISTRATIVE OFFICE					
21 OF THE COURTS					
22 Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services					
23 program in the court-appointed attorneys category remaining at the end of the fiscal year 2022 from					
24 appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the					
25 Social Security Act shall not revert and may be expended in fiscal year 2023 to support legal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 representation in child welfare cases.					
2 (12) ADMINISTRATIVE OFFICE					
3 OF THE COURTS					
4 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
5 general fund to the administrative office of the courts in Subsection C of Section 2 of Chapter 1 of Laws					
6 2021, 1st Special Session to address expungement of arrest and conviction records for certain cannabis-					
7 related offenses is extended through fiscal year 2023.					
8 (13) ADMINISTRATIVE OFFICE					
9 OF THE COURTS					
10 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
11 in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court					
12 security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Subsection 2 of Section					
13 7A of Chapter 5 of Laws 2020, 1st Special Session is extended through fiscal year 2023.					
14 (14) ADMINISTRATIVE OFFICE					
15 OF THE COURTS					
16 The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund					
17 in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs					
18 for the magistrate court in Grant county is extended through fiscal year 2023.					
19 (15) SECOND JUDICIAL					
20 DISTRICT COURT			488.4		488.4
21 For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to					
22 the second judicial district court includes three hundred thousand dollars (\$300,000) from the mortgage					
23 regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended					
24 balances in the second judicial district court program from the mortgage regulatory fund at the end of					
25 fiscal year 2023 shall revert to the mortgage regulatory fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) THIRTEENTH JUDICIAL					
2 DISTRICT COURT			209.9		209.9
3 For the foreclosure settlement program. The internal service funds/interagency appropriation to					
4 the thirteenth judicial district court includes two hundred nine thousand nine hundred dollars (\$209,900)					
5 from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation.					
6 Any unexpended balances in the thirteen judicial district court program from the mortgage regulatory fund					
7 at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.					
8 (17) SECOND JUDICIAL					
9 DISTRICT ATTORNEY					
10 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
11 general fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot					
12 program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14					
13 of Section 5 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars					
14 (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to					
15 address case backlog is extended through fiscal year 2023 and the appropriations may be used for other					
16 purposes.					
17 (18) ADMINISTRATIVE OFFICE					
18 OF THE DISTRICT ATTORNEYS					
19 Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year					
20 2022 and prior years by a district attorney from any Native American tribe, pueblo or political					
21 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
22 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
23 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide the					
24 department of finance and administration and the legislative finance committee a detailed report					
25 documenting the amount of all funds received from Native American tribes, pueblos and political					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
2 not revert at the end of fiscal year 2022 for each of the district attorneys and the administrative					
3 office of the district attorneys.					
4 (19) ADMINISTRATIVE OFFICE					
5 OF THE DISTRICT ATTORNEYS					
6 Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year					
7 2022 and prior years by a district attorney or the administrative office of the district attorneys from					
8 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
9 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
10 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide to the					
11 department of finance and administration and the legislative finance committee a detailed report					
12 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
13 of fiscal year 2022 for each of the district attorneys and the administrative office of the district					
14 attorneys.					
15 (20) LAW OFFICES OF					
16 THE PUBLIC DEFENDER	200.0				200.0
17 For backlogged jury trials.					
18 (21) ATTORNEY GENERAL					
19 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
20 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending					
21 the Rio Grande compact is extended through fiscal year 2023.					
22 (22) ATTORNEY GENERAL	4,000.0				4,000.0
23 For litigation of the Rio Grande compact.					
24 (23) TAXATION AND REVENUE DEPARTMENT	3,000.0				3,000.0
25 Contingent on certification by the secretary of the department of finance and administration that					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enactment of legislation in the second session of the fifty-fifth legislature resulted in significant					
2 changes to the tax code and that no other funding is available to implement the changes, the state board					
3 of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue					
4 department up to three million dollars (\$3,000,000) in fiscal year 2023.					
5 (24) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	5,000.0				5,000.0
7 For local law enforcement police officer retention stipends. The appropriation is contingent on enactment					
8 of legislation of the second session of the fifty-fifth legislature to create the law enforcement					
9 retention fund.					
10 (25) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION	300.0				300.0
12 For the local government division of the department of finance and administration to allocate to the city					
13 of Gallup to renovate red rock park.					
14 (26) GENERAL SERVICES DEPARTMENT	1,300.0				1,300.0
15 To purchase vehicles.					
16 (27) NEW MEXICO SENTENCING					
17 COMMISSION	2,000.0				2,000.0
18 For grants awarded under the Crime Reduction Grant Act. The general fund appropriation is contingent on					
19 enactment of legislation of the second session of the fifty-fifth legislature expanding the allowable					
20 uses of crime reduction grants to include developing or improving coordination of services between law					
21 enforcement agencies and treatment programs, establishing law enforcement crisis intervention teams,					
22 providing access to transitional or reentry homes for individuals recently released from incarceration or					
23 developing or expanding data-driven policing programs.					
24 (28) NEW MEXICO SENTENCING					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COMMISSION					
2 The period of time for expending the five hundred thousand (\$500,000) appropriated from the consumer					
3 settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of					
4 Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal					
5 year 2023. The other state funds appropriation is from the consumer settlement fund at the office of the					
6 attorney general.					
7 (29) SECRETARY OF STATE	100.0				100.0
8 For the purchase and installation of servers to support the technology systems of the secretary of					
9 state's office.					
10 (30) SECRETARY OF STATE	170.0				170.0
11 To purchase replacement scanners for mail-in ballot tabulators.					
12 (31) SECRETARY OF STATE	80.0				80.0
13 For converting permanent records to microfilm.					
14 (32) SECRETARY OF STATE					
15 The period of time for expending the three million forty-six thousand eight hundred dollars (\$3,046,800)					
16 appropriated from the general fund in Subsection 40 of Section 5 of Chapter 137 of Laws 2021 to conduct					
17 and administer a special election is extended through fiscal year 2023 and can be used for costs related					
18 to the 2022 primary election.					
19 (33) SECRETARY OF STATE	100.0				100.0
20 For enhancements to the statewide election reporting and voter information system.					
21 (34) PUBLIC EMPLOYEE LABOR					
22 RELATIONS BOARD	25.0				25.0
23 For website, telecommunications costs, furniture and IT needs.					
24 (35) STATE TREASURER	400.0				400.0
25 For the work and save program.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (36) TOURISM DEPARTMENT	350.0				350.0
2 For branded partnerships between New Mexico True and Special Olympics.					
3 (37) TOURISM DEPARTMENT	800.0				800.0
4 For the development and implementation of an interactive kiosk system.					
5 (38) ECONOMIC DEVELOPMENT					
6 DEPARTMENT	7,000.0				7,000.0
7 To the development training fund for the job training incentive program. Any unexpended balances					
8 remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.					
9 (39) REGULATION AND LICENSING					
10 DEPARTMENT			811.1		811.1
11 To purchase vehicles for the construction industries program. The internal service funds/interagency					
12 transfers appropriation is from the mortgage regulatory fund at the regulation and licensing department.					
13 (40) PUBLIC REGULATION COMMISSION	150.0				150.0
14 For furniture for the Bokum building.					
15 (41) STATE RACING COMMISSION	500.0				500.0
16 For payment of charges associated with the federal Horseracing Integrity and Safety Act contingent on					
17 receiving notice from the federal government that such expenditures must be paid.					
18 (42) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
19 For staff and other costs to open and operate the New Mexico Museum of Art Vladem Contemporary.					
20 (43) NEW MEXICO LIVESTOCK BOARD	217.0				217.0
21 For refresh of the server environment.					
22 (44) DEPARTMENT OF GAME AND FISH	500.0				500.0
23 To implement conservation actions for species of greatest conservation need.					
24 (45) ENERGY, MINERALS AND					
25 NATURAL RESOURCES DEPARTMENT	10,000.0				10,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement a community energy efficiency program in underserved communities.					
2 (46) ENERGY, MINERALS AND					
3 NATURAL RESOURCES DEPARTMENT	350.0				350.0
4 For the purchase of 141 acres of private land to expand the area of Coyote Creek state park.					
5 (47) ENERGY, MINERALS AND					
6 NATURAL RESOURCES DEPARTMENT	250.0				250.0
7 For the replacement of agency vehicles and emergency response radios.					
8 (48) STATE ENGINEER	500.0				500.0
9 For Jicarilla Apache nation water lease for San Juan river strategic water reserve for compact					
10 compliance.					
11 (49) STATE ENGINEER	750.0				750.0
12 For water litigation, litigation avoidance and compliance activities related to the Colorado river					
13 interstate compacts and related agreements.					
14 (50) STATE ENGINEER	4,000.0				4,000.0
15 For litigation, mediation or settlement of interstate compact litigation for expenditure in fiscal years					
16 2022, 2023 and 2024.					
17 (51) STATE ENGINEER	2,000.0				2,000.0
18 For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river					
19 in fiscal years 2022, 2023 and 2024.					
20 (52) COMMISSION ON THE					
21 STATUS OF WOMEN					
22 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
23 general fund Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women					
24 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general					
25 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational					
2 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of					
3 Chapter 279 of Laws 2019 for operational expenses is extended through 2023.					
4 (53) AGING AND LONG-TERM					
5 SERVICES DEPARTMENT	600.0				600.0
6 For advancements to aging network providers.					
7 (54) HUMAN SERVICES DEPARTMENT	5,556.6				5,556.6
8 For the supplemental nutrition assistance program's settlement payment of the federal overpayment claim,					
9 for enrollment information technology system and payment accuracy enhancements and for client services					
10 improvements.					
11 (55) DEPARTMENT OF HEALTH	4,800.0				4,800.0
12 For operational needs in all facilities.					
13 (56) DEPARTMENT OF ENVIRONMENT	450.0				450.0
14 To address ozone pollution generated outside of New Mexico and transported into the state.					
15 (57) DEPARTMENT OF ENVIRONMENT	300.0				300.0
16 To provide technical assistance on worker compensation claims related to exposure to radioactive					
17 materials and to implement radioactive material licensing requirements.					
18 (58) DEPARTMENT OF ENVIRONMENT	525.0				525.0
19 To develop and implement initiatives that protect the public from exposure to per- and poly-fluorinated					
20 alkyl substances.					
21 (59) DEPARTMENT OF ENVIRONMENT	250.0				250.0
22 For development of a surface water discharge permitting program and to cover costs for computer-based					
23 examinations for water utility operators.					
24 (60) DEPARTMENT OF ENVIRONMENT	150.0				150.0
25 For state's 20 percent cost share for cleanup of the Pecos mine and the El Molino operable units.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (61) CHILDREN, YOUTH AND					
2 FAMILIES DEPARTMENT		250.0			250.0
3 For monitoring and evaluation support to meet Kevin S. settlement obligations. The other state funds					
4 appropriation is from the juvenile continuum grant fund.					
5 (62) CHILDREN, YOUTH AND					
6 FAMILIES DEPARTMENT					
7 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of					
8 Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic					
9 expansion project is extended through fiscal year 2023.					
10 (63) DEPARTMENT OF MILITARY					
11 AFFAIRS	250.0			750.0	1,000.0
12 To address building repair needs and other program start-up costs related to the initiation of a job					
13 challenge academy program.					
14 (64) CORRECTIONS DEPARTMENT					
15 The period of time for expending the twenty-two million dollars (\$22,000,000) appropriated from the					
16 penitentiary income fund in Subsection 104 of Section 5 of Chapter 83 of Laws 2020 for hepatitis c					
17 treatment and planning is extended through fiscal year 2023.					
18 (65) DEPARTMENT OF PUBLIC SAFETY	892.8				892.8
19 For advanced training initiatives for commissioned New Mexico state police officers.					
20 (66) DEPARTMENT OF PUBLIC SAFETY	562.5				562.5
21 To purchase in-car cameras and body cameras.					
22 (67) DEPARTMENT OF PUBLIC SAFETY					
23 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
24 the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project					
25 with the administrative office of the courts is extended through fiscal year 2023.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (68) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0
2 To purchase license plate readers and mobile units for the New Mexico state police.					
3 (69) DEPARTMENT OF PUBLIC SAFETY					
4 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
5 general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for					
6 criminal investigations by the New Mexico state police is extended through fiscal year 2024. Any					
7 unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert.					
8 (70) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
9 To conduct a police officer job task analysis for the New Mexico law enforcement academy board.					
10 (71) DEPARTMENT OF PUBLIC SAFETY	9,000.0				9,000.0
11 To purchase and equip law enforcement vehicles.					
12 (72) DEPARTMENT OF PUBLIC SAFETY	168.5				168.5
13 To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico					
14 state police.					
15 (73) DEPARTMENT OF TRANSPORTATION					
16 Any unexpended balances in the project design and construction program, the highway operations program					
17 and the modal program of the department of transportation remaining at the end of fiscal year 2022 from					
18 appropriations made from other state funds and federal funds shall not revert and shall be expended in					
19 fiscal year 2023.					
20 (74) PUBLIC EDUCATION DEPARTMENT		7,000.0			7,000.0
21 For community school and family engagement initiatives. The other state funds appropriation is from the					
22 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					
23 appropriation shall revert to the community schools fund.					
24 (75) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
25 For emergency educational technology and information technology staffing needs at New Mexico public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 schools. The other state funds appropriation is from the public education reform fund.					
2 (76) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
3 For an educator evaluation system. The other state funds appropriation is from the public education					
4 reform fund.					
5 (77) PUBLIC EDUCATION DEPARTMENT	30,000.0				30,000.0
6 To the state-support reserve fund. If the secretary of public education determines that a final decision					
7 by the United States department of education prohibits the deduction of payments to school districts and					
8 charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et. seq., and formerly					
9 known as "PL874 funds", the state board of finance shall approve a transfer from the state-support					
10 reserve fund to make payments to school districts and charter schools that receive impact aid and are					
11 affected by the decision.					
12 (78) PUBLIC EDUCATION DEPARTMENT		21,000.0			21,000.0
13 For K-12 plus program planning grants and incentives. The other state funds appropriation is from the					
14 public education reform fund.					
15 (79) PUBLIC EDUCATION DEPARTMENT		22,183.8			22,183.8
16 For K-12 plus programs. The other state funds appropriation is from the public education reform fund.					
17 (80) PUBLIC EDUCATION DEPARTMENT		1,551.0			1,551.0
18 For transportation of students to K-12 plus programs. The other state funds appropriation is from the					
19 public education reform fund.					
20 (81) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
21 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
22 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
23 (82) PUBLIC EDUCATION DEPARTMENT		7,500.0			7,500.0
24 For career technical education initiatives and equipment. The other state funds appropriation is from the					
25 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation shall revert to the career technical education fund.					
2 (83) PUBLIC EDUCATION DEPARTMENT		6,000.0			6,000.0
3 For stipends to student teachers for time spent teaching in a New Mexico public school as required by					
4 Subparagraph C of Section 22-10A-6 NMSA 1978. The other state funds appropriation is from the public					
5 education reform fund.					
6 (84) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
7 To the teacher residency fund. The other state funds appropriation is from the public education reform					
8 fund.					
9 (85) PUBLIC EDUCATION DEPARTMENT		13,310.3			13,310.3
10 For tribal and rural community-based extended learning programs. The other state funds appropriation is					
11 from the public education reform fund.					
12 (86) PUBLIC SCHOOL FACILITIES AUTHORITY		478.6			478.6
13 For staff and operational costs. The other state funds appropriation is from the public school capital					
14 outlay fund.					
15 (87) HIGHER EDUCATION DEPARTMENT		50,000.0			50,000.0
16 For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher					
17 education institutions. The other state funds appropriation is from the public education reform fund.					
18 (88) HIGHER EDUCATION DEPARTMENT		4,000.0			4,000.0
19 For the higher education department to pay colleges for successfully completed dual credit courses that					
20 are accepted by higher education institutions toward the degree requirements of an accredited academic					
21 program. The other state funds appropriation is from the public education reform fund.					
22 (89) HIGHER EDUCATION DEPARTMENT		5,000.0			5,000.0
23 For the teacher loan repayment fund. The other state funds appropriation is from the public education					
24 reform fund.					
25 (90) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the teacher preparation affordability scholarship fund. The other state funds appropriation is from					
2 the public education reform fund.					
3 (91) UNIVERSITY OF NEW MEXICO	2,500.0				2,500.0
4 To finish, equip and furnish the college of nursing and college of population health buildings.					
5 (92) CLOVIS COMMUNITY COLLEGE	1,000.0				1,000.0
6 To match private funding for a building for the nursing education program.					
7 (93) COMPUTER SYSTEMS ENHANCEMENT FUND	57,066.8				57,066.8
8 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
9 TOTAL SPECIAL APPROPRIATIONS	162,229.2	174,273.7	1,509.4	750.0	338,762.3
10 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
11 from the general fund or other funds as indicated for expenditure in fiscal year 2022 for the purposes					
12 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
13 department of finance and administration and the legislative finance committee that no other funds are					
14 available in fiscal year 2022 for the purpose specified and approval by the department of finance and					
15 administration. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the					
16 appropriate fund.					
17 (1) ADMINISTRATIVE OFFICE					
18 OF THE COURTS	33.5				33.5
19 To provide funding for a safe exchange and supervised visitation program in the ninth judicial district					
20 court.					
21 (2) THIRD JUDICIAL DISTRICT COURT	70.4				70.4
22 For security at Dona Ana magistrate court.					
23 (3) THIRD JUDICIAL DISTRICT COURT	36.8				36.8
24 For shortfalls related to the consolidation of magistrate courts in Dona Ana county.					
25 (4) STATE AUDITOR	39.0				39.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For personal services and employee benefits to support the conservatorship review program.					
2 (5) TAXATION AND REVENUE DEPARTMENT	436.0				436.0
3 For shortfalls in operating expenses in the program support program.					
4 (6) GENERAL SERVICES DEPARTMENT	10,000.0				10,000.0
5 For prior year shortfalls in the other category of the employee group health benefits program. This					
6 appropriation is contingent on implementing a plan to raise an additional five million dollars					
7 (\$5,000,000) from all participating entities other than the state of New Mexico and on the general					
8 services department increasing health benefit premiums in fiscal year 2023.					
9 (7) SECRETARY OF STATE	150.0				150.0
10 For a shortfall in the administration and operations program of the secretary of state.					
11 (8) SECRETARY OF STATE	1,500.0				1,500.0
12 For the costs of notifying voters of updates to their registration as a result of redistricting.					
13 (9) REGULATION AND LICENSING DEPARTMENT	150.0				150.0
14 For a projected shortfall in the personal services and employee benefits category in the construction					
15 industries program.					
16 (10) PUBLIC REGULATION COMMISSION	300.0				300.0
17 For shortfalls in the personal services and employee benefits category, contractual services category and					
18 other costs category.					
19 (11) OFFICE OF THE					
20 SUPERINTENDENT OF INSURANCE		250.0			250.0
21 To replenish operation funds. The other state funds appropriation is from the healthcare affordability					
22 fund.					
23 (12) BOARD OF NURSING		140.0			140.0
24 The board of nursing may request an increase up to one hundred and forty thousand dollars (\$140,000) from					
25 fund balances to be used for personnel expenses.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) BOARD OF NURSING		40.0			40.0
2 The board of nursing may request an increase up to forty thousand dollars (\$40,000) from fund balances to					
3 be used for other expenses.					
4 (14) NEW MEXICO STATE FAIR	458.9				458.9
5 For prior year shortfalls due to the coronavirus disease 2019.					
6 (15) GAMING CONTROL BOARD	100.0				100.0
7 For current year operating shortfall in all three categories due to governor exempt appointments and					
8 underfunded operational expenses through June 30, 2022.					
9 (16) STATE RACING COMMISSION	17.0				17.0
10 For deficiencies as listed in audits prior to fiscal year 2017.					
11 (17) BOARD OF VETERINARY MEDICINE	125.0				125.0
12 For miscellaneous fiscal year 2021 expenses associated with the board of veterinary medicine					
13 administrative office.					
14 (18) BOARD OF VETERINARY MEDICINE	80.0				80.0
15 For miscellaneous fiscal year 2022 expenses associated with the board of veterinary medicine					
16 administrative office.					
17 (19) CUMBRES AND TOLTEC	50.0				50.0
18 For insurance deductible related to a fire.					
19 (20) SPACEPORT AUTHORITY	1,000.0				1,000.0
20 For shortfalls in the personal services and employee benefits and contractual services categories.					
21 (21) INTERTRIBAL CEREMONIAL OFFICE	400.0				400.0
22 For the planning, coordination and development of the intertribal ceremonial event, in collaboration with					
23 local government. Two hundred thousand dollars (\$200,000) of the general fund appropriation shall be					
24 allocated to McKinley County for local contracts.					
25 (22) HUMAN SERVICES DEPARTMENT	2,325.0				2,325.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To facilitate the planning and implementation of the 988 crisis now behavioral health crisis response					
2 system.					
3 (23) HUMAN SERVICES DEPARTMENT			13,979.0	60,615.5	74,594.5
4 To implement the health care affordability plan, contingent on certification by the department of finance					
5 and administrations of adequate balances in the health care affordability fund. The internal service					
6 funds/interagency transfers appropriation is from the health care affordability fund.					
7 (24) HUMAN SERVICES DEPARTMENT	15,000.0		10,000.0	136,940.0	161,940.0
8 For projected medicaid shortfalls in the medical assistance program of the human services department. The					
9 internal service funds/interagency transfers appropriation is from the health care affordability fund.					
10 (25) DEPARTMENT OF HEALTH	370.0				370.0
11 For personal services and employee benefits related costs in the scientific laboratory division to avoid					
12 a budget shortfall.					
13 (26) DEPARTMENT OF HEALTH	558.0				558.0
14 To fund the leasing of an automated medication dispensing system supporting decentralized medication					
15 management in the facilities management division.					
16 (27) DEPARTMENT OF MILITARY AFFAIRS	175.0				175.0
17 For legal settlements.					
18 TOTAL SUPPLEMENTAL AND					
19 DEFICIENCY APPROPRIATIONS	33,374.6	430.0	23,979.0	197,555.5	255,339.1
20 Section 7. <b>INFORMATION TECHNOLOGY APPROPRIATIONS.</b> --The following amounts are appropriated from the					
21 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
22 otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless					
23 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the					
24 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
25 the state chief information officer shall certify compliance with the project certification process prior					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the allocation of fifty-two million one hundred fifty-two thousand eight hundred dollars (\$52,152,800)					
2 by the department of finance and administration from the funds for the purposes specified. The judicial					
3 information systems council shall certify compliance to the department of finance and administration for					
4 judicial branch projects. For executive branch agencies, all hardware and software purchases funded					
5 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated					
6 purchasing led by the state chief information officer and state purchasing division to achieve economies					
7 of scale and to provide the state with the best unit price.					
8 (1) ADMINISTRATIVE OFFICE					
9 OF THE DISTRICT ATTORNEYS		170.0	2,564.0		2,734.0
10 To purchase an enterprise comprehensive case management system through a competitive bid process. The					
11 other state funds appropriation is from district attorney fund balances.					
12 (2) LAW OFFICES OF THE PUBLIC DEFENDER		631.4			631.4
13 For an advanced online production and reporting system. The other state funds appropriation is from the					
14 public defender automation fund.					
15 (3) LAW OFFICES OF THE PUBLIC DEFENDER			2,350.0		2,350.0
16 For a scanning and survivable storage project.					
17 (4) TAXATION AND REVENUE DEPARTMENT			4,772.0		4,772.0
18 To implement a holistic compliance collections analytics system.					
19 (5) TAXATION AND REVENUE DEPARTMENT			802.2		802.2
20 To continue implementation of the correspondence automation project.					
21 (6) TAXATION AND REVENUE DEPARTMENT			814.0		814.0
22 To implement a governance, risk and compliance system to consolidate governance across the taxation and					
23 revenue department.					
24 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION					
25 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the					
2 implementation of a property tax module in the local government budget management system is extended					
3 through fiscal year 2023.					
4 (8) DEPARTMENT OF FINANCE AND ADMINISTRATION					
5 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
6 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
7 Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2023.					
8 (9) DEPARTMENT OF FINANCE AND ADMINISTRATION					
9 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
10 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation					
11 of an enterprise budget system is extended through fiscal year 2023.					
12 (10) SECRETARY OF STATE					
13 The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer					
14 systems enhancement fund in Subsection 10 of Section 7 of Chapter 83 of Laws 2020 for the business filing					
15 software initiation and planning phases is extended through fiscal year 2023 and can be used for					
16 implementation costs.					
17 (11) SECRETARY OF STATE			2,504.0		2,504.0
18 For the implementation of a commercial off-the-shelf business filing software solution.					
19 (12) MEDICAL BOARD		1,311.2			1,311.2
20 To modernize licensing software. The other state funds appropriation is from the New Mexico board of					
21 medical examiners fund.					
22 (13) GAMING CONTROL BOARD					
23 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
24 from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 83 of Laws 2020 to					
25 purchase and implement a gaming central monitoring system is extended through fiscal year 2023. The board					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall implement the new system no later than June 30, 2023.					
2 (14) CULTURAL AFFAIRS DEPARTMENT					
3 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
4 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to					
5 upgrade hardware and software and implement an enterprise content management system for digital delivery					
6 to improve museum exhibition content is extended through fiscal year 2023.					
7 (15) ENERGY, MINERALS AND					
8 NATURAL RESOURCES DEPARTMENT			550.0		550.0
9 To implement the statewide human resources, accounting and management reporting system asset management					
10 module. The appropriation is contingent on the energy, minerals and natural resources department's					
11 completion and approval of a project business case for fiscal year 2023 by the department of information					
12 technology.					
13 (16) COMMISSIONER OF PUBLIC LANDS		2,000.0			2,000.0
14 To continue the modernization of the regulation and licensing permitting and inspection software and for					
15 the addition of renewable energy project financial management and support capabilities. The other state					
16 funds appropriation is from the state lands maintenance fund.					
17 (17) COMMISSIONER OF PUBLIC LANDS					
18 The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000)					
19 appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 83 of Laws					
20 2020 to purchase and install hardware and software for satellite imagery analysis is extended through					
21 fiscal year 2023.					
22 (18) STATE ENGINEER			1,067.4		1,067.4
23 To modernize and replace the existing water rights adjudication tracking system.					
24 (19) AGING AND LONG-TERM SERVICES DEPARTMENT					
25 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					
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 to continue the implementation of the medicaid management information system					
4 replacement project is extended through fiscal year 2023.					
5 (20) HUMAN SERVICES DEPARTMENT			4,875.2	9,463.7	14,338.9
6 To continue to enhance or replace the current child support enforcement system.					
7 (21) HUMAN SERVICES DEPARTMENT			8,400.0	68,041.5	76,441.5
8 To continue the implementation phase of the medicaid management information system replacement project.					
9 The appropriation is contingent on federal approval.					
10 (22) HUMAN SERVICES DEPARTMENT					
11 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
12 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
13 Chapter 271 of Laws 2019 as extended Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to continue					
14 the implementation of the child support enforcement replacement project is extended through fiscal year					
15 2023.					
16 (23) HUMAN SERVICES DEPARTMENT					
17 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars					
18 (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of					
19 Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 to					
20 continue the implementation of the medicaid management information system replacement project is extended					
21 through fiscal year 2023.					
22 (24) HUMAN SERVICES DEPARTMENT					
23 The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars					
24 (\$2,832,500) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of					
25 Chapter 83 of Laws 2020 to continue the implementation of the child support enforcement replacement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 project is extended through fiscal year 2023.					
2 (25) HUMAN SERVICES DEPARTMENT					
3 The period of time for expending the four million one hundred four thousand one hundred dollars					
4 (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of					
5 Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system					
6 replacement project is extended through fiscal year 2023.					
7 (26) HUMAN SERVICES DEPARTMENT					
8 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
9 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
10 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended					
11 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid					
12 management information system replacement project is extended through fiscal year 2023.					
13 (27) DEPARTMENT OF HEALTH			1,000.0		1,000.0
14 To implement a client data management system.					
15 (28) DEPARTMENT OF HEALTH			7,500.0		7,500.0
16 To continue the implementation of an enterprise electronic health records system.					
17 (29) DEPARTMENT OF HEALTH			500.0		500.0
18 For planning and initiation of a facilities centralized reporting system.					
19 (30) DEPARTMENT OF HEALTH					
20 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
21 computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in					
22 Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical					
23 services medicaid provider enrollment system to integrate with the human services department's medicaid					
24 management information system replacement project is extended through fiscal year 2023.					
25 (31) DEPARTMENT OF HEALTH					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
2 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and					
3 implement an enterprise electronic healthcare records system for public health offices is extended					
4 through fiscal year 2023.					
5 (32) DEPARTMENT OF HEALTH					
6 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
7 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of					
8 Laws 2020 to purchase and implement an enterprise electronic healthcare records system for public health					
9 offices statewide is extended through fiscal year 2023.					
10 (33) DEPARTMENT OF HEALTH					
11 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
12 appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws					
13 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an					
14 integrated document management system and upgrade the vital records database is extended through fiscal					
15 year 2023.					
16 (34) DEPARTMENT OF HEALTH					
17 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
18 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 for the					
19 initiation and planning phase to implement a database for healthcare cost data is extended through fiscal					
20 year 2023.					
21 (35) DEPARTMENT OF HEALTH					
22 The period of time for expending the two million one hundred dollars (\$2,100,000) appropriated from the					
23 computer systems enhancement fund Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue the					
24 implementation of an integrated document management system and upgrade the vital records database is					
25 extended through fiscal year 2023.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (36) DEPARTMENT OF HEALTH					
2 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
3 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 for the					
4 initiation and planning phase to implement a database for healthcare cost data which is extended through					
5 fiscal year 2023.					
6 (37) DEPARTMENT OF HEALTH					
7 The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the					
8 computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate					
9 toxicology instrumentation data into the department of health's laboratory information system is extended					
10 through fiscal year 2023.					
11 (38) DEPARTMENT OF HEALTH					
12 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
13 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					
14 extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of					
15 Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client					
16 management support system is extended through fiscal year 2023.					
17 (39) DEPARTMENT OF HEALTH					
18 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
19 the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as					
20 extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and					
21 software to implement a facilities licensing system is extended through fiscal year 2023.					
22 (40) DEPARTMENT OF HEALTH					
23 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
24 computer systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 as extended in					
25 Subsection 29 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase and implement a commercial					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 off-the-shelf incident management system is extended through fiscal year 2023.					
2 (41) DEPARTMENT OF ENVIRONMENT			500.0		500.0
3 To implement a document digitization and management system.					
4 (42) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
5 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
6 systems enhancement fund in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 to continue the					
7 modernization of the comprehensive child welfare information system is extended through fiscal year 2023.					
8 (43) CORRECTIONS DEPARTMENT			6,238.0		6,238.0
9 To continue the implementation of an electronic health record system with a commercial off-the-shelf					
10 solution.					
11 (44) CORRECTIONS DEPARTMENT					
12 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
13 computer systems enhancement fund in Subsection 39 of Section 7 of Chapter 83 of Laws 2020 to implement					
14 an electronic health records system with a commercial off-the-shelf solution is extended through fiscal					
15 year 2023.					
16 (45) DEPARTMENT OF PUBLIC SAFETY			1,000.0		1,000.0
17 To purchase and implement enhanced cybersecurity hardware and software for the criminal justice					
18 information services network.					
19 (46) DEPARTMENT OF PUBLIC SAFETY			3,380.0		3,380.0
20 To implement an intelligence led policing and public safety system.					
21 (47) DEPARTMENT OF PUBLIC SAFETY					
22 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
23 appropriated from other state funds in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 Second					
24 Session to continue the implementation of a commercial off-the-shelf records management system is					
25 extended through fiscal year 2023.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (48) DEPARTMENT OF PUBLIC SAFETY					
2 The period of time for expending the three million dollars (\$3,000,000) appropriated from other state					
3 funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 Second Session to upgrade the computer					
4 aided dispatch system is extended through fiscal year 2023.					
5 (49) HIGHER EDUCATION DEPARTMENT			3,250.0	1,000.0	4,250.0
6 For a commercial off-the-shelf longitudinal data system.					
7 (50) HIGHER EDUCATION DEPARTMENT			5,000.0		5,000.0
8 For a shared services enterprise resource planning system.					
9 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		4,112.6	57,066.8	78,505.2	139,684.6
10 Section 8. <b>COMPENSATION APPROPRIATIONS.--</b>					
11 A. Thirty-one million five hundred forty-two thousand three hundred dollars (\$31,542,300) is					
12 appropriated from the general fund to the department of finance and administration to provide a salary					
13 increase of three percent to each employee in a budgeted position who has completed their probationary					
14 period subject to satisfactory job performance. Police officers of the department of public safety shall					
15 be exempt from the requirement to complete their probationary period. The salary increase shall be					
16 effective the first full pay period after April 1, 2022 and distributed as follows:					
17 (1) ninety-eight thousand nine hundred dollars (\$98,900) for permanent legislative					
18 employees, including permanent employees of the legislative council service, legislative finance					
19 committee, legislative education study committee, legislative building service, house and senate, house					
20 and senate chief clerks' offices and house and senate leadership;					
21 (2) one million four hundred fifty-five thousand six hundred dollars (\$1,455,600) for					
22 judicial permanent employees, excluding district judges, all district attorney permanent employees, all					
23 public defender department permanent employees, judicial child support hearing officers and judicial					
24 special commissioners;					
25 (3) one hundred sixty-nine thousand nine hundred dollars (\$169,900) for justices,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 judges and metropolitan court judges;					
2 (4) four million seven hundred two thousand eight hundred dollars (\$4,702,800) for					
3 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay					
4 system, attorney general employees, workers' compensation judges and executive exempt employees;					
5 (5) five million eight hundred ninety-two thousand nine hundred dollars (\$5,892,900) to					
6 the higher education department for faculty and staff of two-year and four-year public postsecondary					
7 educational institutions, New Mexico military institute, New Mexico school for the blind and visually					
8 impaired and New Mexico school for the deaf;					
9 (6) nineteen million two hundred twenty-two thousand two hundred dollars (\$19,222,200)					
10 to the public education department for public school employees. The funds shall be distributed in					
11 accordance to the proportion of state equalization guarantee funding received by each school district.					
12 B. One hundred twenty-two million six hundred twenty-eight thousand five hundred dollars					
13 (\$122,628,500) is appropriated from the general fund to the department of finance and administration to					
14 pay all costs attributable to the general fund of providing an average salary increase of four percent,					
15 in addition to the continuation of increases appropriated in Subsection A, to employees in budgeted					
16 positions who have completed their probationary period subject to satisfactory job performance. Police					
17 officers of the department of public safety shall be exempt from the requirement to complete their					
18 probationary period. The salary increases shall be effective the first full pay period after July 1, 2022					
19 and distributed as follows:					
20 (1) nine hundred eighty-three thousand nine hundred dollars (\$983,900) for permanent					
21 legislative employees, including permanent employees of the legislative council service, legislative					
22 finance committee, legislative education study committee, legislative building service, house and senate,					
23 house and senate chief clerks' offices and house and senate leadership;					
24 (2) fourteen million four hundred eighty-nine thousand six hundred dollars					
25 (\$14,489,600) for judicial permanent employees, excluding district judges, all district attorney					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 permanent employees, all public defender department permanent employees, judicial child support hearing					
2 officers and judicial special commissioners;					
3 (3) one million six hundred ninety thousand eight hundred dollars (\$1,690,800) for					
4 justices, judges and metropolitan court judges;					
5 (4) forty-six million eight hundred nine thousand one hundred dollars (\$46,809,100) for					
6 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay					
7 system, attorney general employees, workers' compensation judges and executive exempt employees;					
8 (5) fifty-eight million six hundred fifty-five thousand one hundred dollars					
9 (\$58,655,100) to the higher education department for faculty and staff of two-year and four-year public					
10 postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind					
11 and visually impaired and New Mexico school for the deaf;					
12 C. Eleven million four hundred ninety-four thousand nine hundred dollars (\$11,494,900) is					
13 appropriated from the general fund to the department of finance and administration to increase the					
14 salaries of all legislative, judicial, executive and higher education employees receiving a salary of					
15 less than thirteen dollars and fifty cents per hour to thirteen dollars and fifty cents per hour. The					
16 salary increases shall be effective the first full pay period after July 1, 2022 and shall be made after					
17 other percent adjustments are applied.					
18 D. Four million two hundred thirty thousand one hundred dollars (\$4,230,100) is appropriated					
19 from the general fund to the department of finance and administration to increase medical insurance					
20 premiums paid by employers on behalf of state employees covered by health plans managed by the general					
21 services department by five percent.					
22 E. The department of finance and administration shall distribute a sufficient amount to each					
23 agency to provide the appropriate increases for those employees whose salaries are received as a result					
24 of the general fund appropriation in the General Appropriation Act of 2022. Any unexpended balances					
25 remaining at the end of fiscal year 2023 shall revert to the general fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 F. For those state employees whose salaries are referenced in or received as a result of 2 nongeneral fund appropriations in the General Appropriation Act of 2022, the department of finance and 3 administration shall transfer from the appropriate fund to the appropriate agency the amount required for 4 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for 5 expenditure in fiscal year 2023. Any unexpended balances remaining at the end of fiscal year 2023 shall 6 revert to the appropriate fund.</p>					
<p>7 G. Eighteen million six hundred fifty-four thousand six hundred dollars (\$18,654,600) is 8 appropriated from the general fund to the department of finance and administration to faculty and staff 9 of two-year and four-year public postsecondary educational institutions, New Mexico military institute, 10 New Mexico school for the blind and visually impaired and New Mexico school for the deaf covered by a 11 pension plan created under the Educational Retirement Act a one percent employer-paid pension 12 contribution increase contingent on enactment of legislation in the second session of the fifty-fifth 13 legislature increasing employer paid pension contributions. Any unexpended balances remaining at the end 14 of fiscal year 2023 shall revert to the general fund.</p>					
<p>15 Section 9. <b>SPECIAL TRANSPORTATION APPROPRIATIONS.</b>--The following amounts are appropriated from the 16 general fund to the department of transportation for the purposes specified. Unless otherwise indicated, 17 the appropriation may be expended in fiscal year 2022 and subsequent fiscal years. Unexpended balances of 18 the appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.</p>					
19 (1) DEPARTMENT OF TRANSPORTATION	5,000.0				5,000.0
<p>20 To plan, design, construct, renovate and equip upgrades to regional airports statewide. The appropriation 21 in this section shall be used in combination with the appropriation made for the same purpose in Section 22 2(P) of Chapter 4 of Laws 2021 (2nd S.S.).</p>					
23 (2) DEPARTMENT OF TRANSPORTATION	9,000.0				9,000.0
<p>24 To purchase equipment in transportation district offices statewide.</p>					
25 (3) DEPARTMENT OF TRANSPORTATION	80,000.0				80,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the transportation project fund for expenditure in fiscal years 2022 through 2025 to carry out the					
2 provisions of Section 67-3-78 NMSA 1978.					
3 (4) DEPARTMENT OF TRANSPORTATION	207,500.0				207,500.0
4 For acquisition of rights of way, planning, design and construction and to match other state funds for					
5 projects. Appropriations made in this section may be used for projects including: interstate 40 corridor					
6 in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway					
7 128 from Carlsbad to Jal in Eddy and Lea counties; New Mexico highway 180 in Grant county; Bobby Foster					
8 road to Mesa Del Sol in Bernalillo county; interstate 25 from Montgomery boulevard to Comanche road in					
9 Bernalillo county; Cerrillos road in Santa Fe county; Pinon Hills boulevard in San Juan county; and New					
10 Mexico highway 39 in Mosquero in Harding and San Miguel counties. The appropriations in this section					
11 shall be used in combination with those appropriations made for the same projects in Section 2(R) of					
12 Chapter 4 of Laws 2021 (2nd S.S.).					
13 (5) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
14 For statewide rest area improvements for expenditure in fiscal year 2022.					
15 TOTAL TRANSPORTATION APPROPRIATIONS	321,500.0				321,500.0
16 Section 10. <b>OTHER SPECIAL APPROPRIATIONS.</b> --Unless otherwise indicated, the following amounts are					
17 appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars					
18 (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of					
19 Chapter 4 of Laws 2021 (2 <sup>nd</sup> S.S.) to the following agencies through fiscal year 2025. Any unexpended funds					
20 at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.					
21 (1) ADMINISTRATIVE OFFICE					
22 OF THE COURTS	22.0				22.0
23 For a feasibility study to determine a new location for the magistrate court in Fort Sumner in De Baca					
24 county. The appropriation is from the general fund.					
25 (2) ADMINISTRATIVE OFFICE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF THE COURTS	20,000.0				20,000.0
2 For state matching funds for district court upgrades contingent on enactment of legislation in the second					
3 session of the fifty-fifth legislature. The appropriation is from the general fund.					
4 (3) ADMINISTRATIVE OFFICE					
5 OF THE COURTS	20,000.0				20,000.0
6 For judges retirement solvency. The appropriation is from the general fund.					
7 (4) ADMINISTRATIVE OFFICE					
8 OF THE COURTS	22.0				22.0
9 For a feasibility study to determine a new location for the magistrate court in Carrizozo in Lincoln					
10 county. The appropriation is from the general fund.					
11 (5) ADMINISTRATIVE OFFICE					
12 OF THE COURTS	500.0				500.0
13 For pretrial services monitoring. The appropriation is from the general fund.					
14 (6) ADMINISTRATIVE OFFICE					
15 OF THE COURTS	22.0				22.0
16 For a feasibility study to determine a new location for the magistrate court in Clayton in Union county.					
17 The appropriation is from the general fund.					
18 (7) TAXATION AND REVENUE DEPARTMENT	275.0				275.0
19 To purchase and install a mail processing inserter. The appropriation is from the general fund.					
20 (8) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	160,000.0	70,000.0			230,000.0
22 One hundred twenty-five million dollars (\$125,000,000) of the appropriation shall be held by the					
23 department of finance and administration for an economic diversification fund contingent on creation of					
24 such a fund through legislation in the second session of the fifty-fifth legislature and seventy-five					
25 million dollars (\$75,000,000) of the appropriation is to seed venture capital funding administered by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 New Mexico finance authority contingent on enactment of such a program through legislation in the second					
2 session of the fifty-fifth legislature. The other state funds appropriation includes the seventy million					
3 dollar (\$70,000,000) balance of the appropriation contained in Section 11 of Chapter 3 of Laws 2021 to					
4 the economic development department which shall not be expended for the original purpose but is					
5 appropriated to the venture capital program fund, contingent on creation of such a fund through					
6 legislation in the second session of the fifty-fifth legislature. One hundred thirty-eight million					
7 dollars (\$138,000,000) of the appropriation is from the general fund.					
8 (9) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	150,000.0				150,000.0
10 For New Mexico finance authority public private partnership hydrogen energy hubs contingent on enactment					
11 of legislation in the second session of the fifty-fifth legislature.					
12 (10) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	5,000.0				5,000.0
14 To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley					
15 county. The appropriation is from the general fund.					
16 (11) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	55,000.0				55,000.0
18 To plan, design, furnish and equip regional recreation centers and quality of life projects statewide.					
19 Five million dollars (\$5,000,000) is from the general fund.					
20 (12) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	10,000.0				10,000.0
22 For soil and water conservation districts, to expend up to five million dollars (\$5,000,000) in fiscal					
23 year 2023. The appropriation is from the general fund.					
24 (13) PUBLIC SCHOOL INSURANCE AUTHORITY	15,000.0				15,000.0
25 For employee health care coronavirus disease 2019 costs and testing.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(14) GENERAL SERVICES DEPARTMENT	70,000.0				70,000.0
2	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive					
3	office building in Santa Fe. The appropriation is from the general fund.					
4	(15) DEPARTMENT OF INFORMATION					
5	TECHNOLOGY	26,000.0				26,000.0
6	To plan, design and construct broadband projects statewide.					
7	(16) ECONOMIC DEVELOPMENT DEPARTMENT	40,000.0				40,000.0
8	To the local economic development act fund. Thirty million dollars (\$30,000,000) of this appropriation is					
9	for business space development and ten million dollars (\$10,000,000) of this appropriation is for					
10	research and development.					
11	(17) NEW MEXICO STATE FAIR	5,000.0				5,000.0
12	For lost revenue due to coronavirus disease 2019 closures.					
13	(18) CUMBRES AND TOLTEC	3,000.0				3,000.0
14	For deferred railroad maintenance and prior year shortfalls due to revenue lost during the coronavirus					
15	disease 2019 shut down. The appropriation is from the general fund.					
16	(19) CULTURAL AFFAIRS DEPARTMENT	5,000.0				5,000.0
17	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including					
18	fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and					
19	historic sites outside of Santa Fe county statewide. The appropriation is from the general fund.					
20	(20) DEPARTMENT OF GAME AND FISH	5,000.0				5,000.0
21	To acquire property for the state game commission statewide. The appropriation is from the general fund.					
22	(21) ENERGY, MINERALS AND					
23	NATURAL RESOURCES DEPARTMENT	5,000.0				5,000.0
24	For wildfire prevention, readiness, and firefighting equipment in the healthy forests program. The					
25	appropriation is from the general fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(22) STATE ENGINEER	37,000.0				37,000.0
2	To the Indian water rights settlement fund to implement the state's portion of the Aamodt case					
3	settlement. Any unexpended balances remaining at the end of fiscal year 2025 shall not revert. The					
4	appropriation is from the general fund.					
5	(23) INDIAN AFFAIRS DEPARTMENT	19,500.0				19,500.0
6	To the tribal infrastructure project fund.					
7	(24) HUMAN SERVICES DEPARTMENT	20,000.0				20,000.0
8	To develop providers, including start up costs, to implement evidence-based behavioral health services.					
9	The human services department shall also work with the children, youth and families department to develop					
10	evidence-based children's behavioral health and evidence-based community child welfare services that are					
11	eligible for federal medical assistance percentage rate matching funds or federal title IV-E families					
12	first reimbursement.					
13	(25) HUMAN SERVICES DEPARTMENT	12,000.0				12,000.0
14	For hospitals' labor costs in response to coronavirus disease 2019 to be matched with federal medicaid					
15	revenue. The appropriation is from the general fund.					
16	(26) WORKFORCE SOLUTIONS DEPARTMENT	10,000.0				10,000.0
17	Five million dollars (\$5,000,000) of the appropriation is for evidence-based reemployment case management					
18	and five million dollars (\$5,000,000) of the appropriation is for youth reemployment and apprenticeships.					
19	(27) PUBLIC EDUCATION DEPARTMENT	5,050.0				5,050.0
20	To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa					
21	Fe in Santa Fe county. The appropriation is from the general fund.					
22	(28) HIGHER EDUCATION DEPARTMENT	35,000.0				35,000.0
23	For endowed faculty teaching positions in bachelor and master degree nursing programs at New Mexico					
24	public and tribal institutions of higher education to expand enrollment and the number of graduates able					
25	to work in nursing.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(29) HIGHER EDUCATION DEPARTMENT	50,000.0				50,000.0
2	For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico					
3	public and tribal institutions of higher education to expand enrollment and the number of graduates able					
4	to work in the behavioral health, child welfare and school systems.					
5	(30) HIGHER EDUCATION DEPARTMENT	50,000.0				50,000.0
6	To the technology enhancement fund to provide matching funds to state research universities to support					
7	innovative applied research that advances knowledge and creates new products and production processes in					
8	the fields of agriculture, biotechnology, biomedicine energy, materials science, microelectronics, water					
9	resources, aerospace, telecommunications, manufacturing science and similar research areas.					
10	The appropriation is from the general fund.					
11	(31) HIGHER EDUCATION DEPARTMENT	43,000.0				43,000.0
12	For the opportunity scholarship program in fiscal year 2023 for students attending a public postsecondary					
13	educational institution or tribal college. The scholarship may be used by eligible students to pay					
14	tuition or general student fees and shall not be used to pay differential tuition or individual course-					
15	specific fees. The opportunity scholarship program shall prioritize financial aid based on need to					
16	undergraduate, degree-seeking students who have left higher education but have earned seventy-five					
17	percent of credits toward an associates or bachelor's degree, who have completed the free application for					
18	financial student aid or another form of income verification, who are adults or eligible for a lottery					
19	tuition scholarship and who are enrolled full-time. The higher education department shall provide a					
20	written report summarizing the opportunity scholarship's finances, student participation and					
21	sustainability to the department of finance and administration and the legislative finance committee by					
22	November 1, 2022. Five million dollars (\$5,000,000) of the appropriation is from the general fund.					
23	(32) HIGHER EDUCATION DEPARTMENT	25,000.0				25,000.0
24	For work study for students in high demand degree fields as determined by the higher education					
25	department.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL FUND TRANSFERS					
2	APPROPRIATIONS	901,391.0	70,000.0			971,391.0
3	Section 11. <b>FUND TRANSFERS.</b> --Unless otherwise noted, the following amounts are transferred from					
4	the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred					
5	to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of laws 2021 (2nd					
6	S.S.) to the following funds.					
7	(1) WATER PROJECT FUND	39,000.0				39,000.0
8	(2) COLONIAS INFRASTRUCTURE					
9	PROJECT FUND	19,500.0				19,500.0
10	(3) PATIENTS' COMPENSATION					
11	FUND	30,000.0				30,000.0
12	The appropriation is from the general fund.					
13	(4) RURAL LIBRARIES					
14	ENDOWMENT FUND	10,000.0				10,000.0
15	(5) FOREST LAND PROTECTION					
16	REVOLVING FUND	20,000.0				20,000.0
17	The appropriation is from the general fund.					
18	(6) LOTTERY TUITION FUND	150,000.0				150,000.0
19	TOTAL FUND TRANSFERS	268,500.0				268,500.0
20	Section 12. <b>SEVERABILITY.</b> --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.					
22						
23						
24						
25						