

1 AN ACT

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

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

4 Section 1. SHORT TITLE.--This act may be cited as the "General Appropriation Act of 2023".

5 Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2023:

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

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

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

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

15 E. "full-time equivalent" means one or more authorized positions that alone or together  
16 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year  
17 2024. The calculation of hours worked includes compensated absences but does not include overtime,  
18 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

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

6 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

23 Section 3. **GENERAL PROVISIONS.--**

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

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

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

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

8 ~~D. By October 1, 2023, up to seventy-five million dollars (\$75,000,000) of total unexpended  
9 balances in agency accounts remaining at the end of fiscal year 2023 shall revert to the general fund  
10 and any additional amounts, excluding agency revenue accounts that would otherwise revert to the general  
11 fund, shall revert to the severance tax permanent fund unless otherwise indicated in the General  
12 Appropriation Act of 2023 or otherwise provided by law. If total general fund reversions, excluding  
13 agency revenue accounts that would otherwise revert to the general fund, exceed seventy-five million  
14 dollars (\$75,000,000) as calculated by the department of finance and administration, the excess amount  
15 should be transferred by the department to the severance tax permanent fund as soon as practical.~~

16 ~~E. By October 1, 2024, up to seventy-five million dollars (\$75,000,000) of total unexpended  
17 balances in agency accounts remaining at the end of fiscal year 2024 shall revert to the general fund  
18 and any additional amounts, excluding agency revenue accounts that would otherwise revert to the general  
19 fund, shall revert to the severance tax permanent fund unless otherwise indicated in the General  
20 Appropriation Act of 2023 or otherwise provided by law. If total general fund reversions, excluding  
21 agency revenue accounts that would otherwise revert to the general fund, exceed seventy-five million  
22 dollars (\$75,000,000) as calculated by the department of finance and administration, the excess amount  
23 should be transferred by the department to the severance tax permanent fund as soon as practical.~~

24 F. The state budget division shall monitor revenue received by agencies from sources other  
25 than the general fund and shall reduce the operating budget of any agency whose revenue from such

1 sources is not meeting projections. The state budget division shall notify the legislative finance  
2 committee of any operating budget reduced pursuant to this subsection.

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

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

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

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

24 K. For the purpose of administering the General Appropriation Act of 2023, the state of New  
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with

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

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

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

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



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

1 and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and  
2 maintain accurate records of legal proceedings that affect rights and legal status to independently  
3 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

4 Appropriations:

|                  |          |       |       |  |          |
|------------------|----------|-------|-------|--|----------|
| 5 (a) Operations | 12,426.0 | 475.9 | 837.3 |  | 13,739.2 |
|------------------|----------|-------|-------|--|----------|

6 (2) Second judicial district:

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

11 Appropriations:

|                   |          |         |         |  |          |
|-------------------|----------|---------|---------|--|----------|
| 12 (a) Operations | 31,314.8 | 4,769.4 | 1,651.5 |  | 37,735.7 |
|-------------------|----------|---------|---------|--|----------|

13 The other state funds appropriation to the the second judicial district court includes seven hundred  
14 thirty-six thousand six hundred dollars (\$736,600) from the mortgage regulatory fund of the regulation  
15 and licensing department for foreclosure mediation. Any unexpended balances in the second judicial  
16 district court program from the appropriation made from the mortgage regulatory fund at the end of  
17 fiscal year 2024 shall revert to the mortgage regulatory fund.

18 (3) Third judicial district:

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

23 Appropriations:

|                   |          |       |         |      |          |
|-------------------|----------|-------|---------|------|----------|
| 24 (a) Operations | 12,639.0 | 288.0 | 1,604.5 | 29.1 | 14,560.6 |
|-------------------|----------|-------|---------|------|----------|

25 (4) Fourth judicial district:

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

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

5 Appropriations:

|                  |         |      |       |  |         |
|------------------|---------|------|-------|--|---------|
| 6 (a) Operations | 5,071.3 | 48.3 | 705.8 |  | 5,825.4 |
|------------------|---------|------|-------|--|---------|

7 (5) Fifth judicial district:

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

12 Appropriations:

|                   |          |       |       |  |          |
|-------------------|----------|-------|-------|--|----------|
| 13 (a) Operations | 12,694.9 | 352.4 | 648.7 |  | 13,696.0 |
|-------------------|----------|-------|-------|--|----------|

14 (6) Sixth judicial district:

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

19 Appropriations:

|                   |         |      |       |  |         |
|-------------------|---------|------|-------|--|---------|
| 20 (a) Operations | 6,869.7 | 75.4 | 539.3 |  | 7,484.4 |
|-------------------|---------|------|-------|--|---------|

21 (7) Seventh judicial district:

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

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:   |              |                   |                                     |               |              |
| 2 (a) Operations  | 4,678.3      | 35.0              | 475.7                               |               | 5,189.0      |
| 3 (8) Eighth judicial district:   |              |                   |                                     |               |              |
| 4 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union  |              |                   |                                     |               |              |
| 5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate       |              |                   |                                     |               |              |
| 6 records of legal proceedings that affect rights and legal status to independently protect the rights and  |              |                   |                                     |               |              |
| 7 liberties guaranteed by the constitutions of New Mexico and the United States.                            |              |                   |                                     |               |              |
| 8 Appropriations:   |              |                   |                                     |               |              |
| 9 (a) Operations  | 5,870.5      | 149.0             | 179.3                               |               | 6,198.8      |
| 10 (9) Ninth judicial district:   |              |                   |                                     |               |              |
| 11 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt     |              |                   |                                     |               |              |
| 12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate      |              |                   |                                     |               |              |
| 13 records of legal proceedings that affect rights and legal status to independently protect the rights and |              |                   |                                     |               |              |
| 14 liberties guaranteed by the constitutions of New Mexico and the United States.                           |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Operations   | 6,206.7      | 81.5              | 264.6                               |               | 6,552.8      |
| 17 (10) Tenth judicial district:  |              |                   |                                     |               |              |
| 18 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and       |              |                   |                                     |               |              |
| 19 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain       |              |                   |                                     |               |              |
| 20 accurate records of legal proceedings that affect rights and legal status to independently protect the   |              |                   |                                     |               |              |
| 21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.                |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Operations   | 2,172.6      | 8.4               |                                     |               | 2,181.0      |
| 24 (11) Eleventh judicial district:   |              |                   |                                     |               |              |
| 25 The purpose of the eleventh judicial district court program, statutorily created in San Juan and         |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain       |              |                   |                                     |               |              |
| 2 accurate records of legal proceedings that affect rights and legal status to independently protect the    |              |                   |                                     |               |              |
| 3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.                 |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Operations  | 13,278.4     | 409.0             | 997.6                               |               | 14,685.0     |
| 6 (12) Twelfth judicial district:   |              |                   |                                     |               |              |
| 7 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln      |              |                   |                                     |               |              |
| 8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate       |              |                   |                                     |               |              |
| 9 records of legal proceedings that affect rights and legal status to independently protect the rights and  |              |                   |                                     |               |              |
| 10 liberties guaranteed by the constitutions of New Mexico and the United States.                           |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Operations   | 6,356.1      | 137.0             | 126.8                               |               | 6,619.9      |
| 13 (13) Thirteenth judicial district:   |              |                   |                                     |               |              |
| 14 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval |              |                   |                                     |               |              |
| 15 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain    |              |                   |                                     |               |              |
| 16 accurate records of legal proceedings that affect rights and legal status to independently protect the   |              |                   |                                     |               |              |
| 17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.                |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Operations   | 13,706.3     | 395.9             | 846.9                               |               | 14,949.1     |
| 20 Subtotal   |              |                   |                                     |               | 149,416.9    |
| 21 BERNALILLO COUNTY METROPOLITAN COURT:  |              |                   |                                     |               |              |
| 22 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve |              |                   |                                     |               |              |
| 23 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and     |              |                   |                                     |               |              |
| 24 legal status to independently protect the rights and liberties guaranteed by the constitutions of New    |              |                   |                                     |               |              |
| 25 Mexico and the United States.  |              |                   |                                     |               |              |

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

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (c) Other   | 1,903.4      | 25.0              | 180.0                               |               | 2,108.4      |
| 2  | Performance measures:   |              |                   |                                     |               |              |
| 3  | (a) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 4  | (b) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 5  | (3) Third judicial district:  |              |                   |                                     |               |              |
| 6  | The purpose of the prosecution program is to provide litigation, special programs and administrative    |              |                   |                                     |               |              |
| 7  | support for the enforcement of state laws as they pertain to the district attorney and to improve and   |              |                   |                                     |               |              |
| 8  | ensure the protection, safety, welfare and health of the citizens within Dona Ana county.               |              |                   |                                     |               |              |
| 9  | Appropriations:   |              |                   |                                     |               |              |
| 10 | (a) Personal services and   |              |                   |                                     |               |              |
| 11 | employee benefits   | 6,066.1      |                   | 77.6                                | 340.9         | 6,484.6      |
| 12 | (b) Contractual services  | 20.2         |                   |                                     |               | 20.2         |
| 13 | (c) Other   | 369.2        |                   |                                     |               | 369.2        |
| 14 | Performance measures:   |              |                   |                                     |               |              |
| 15 | (a) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 16 | (b) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 17 | (4) Fourth judicial district:   |              |                   |                                     |               |              |
| 18 | The purpose of the prosecution program is to provide litigation, special programs and administrative    |              |                   |                                     |               |              |
| 19 | support for the enforcement of state laws as they pertain to the district attorney and to improve and   |              |                   |                                     |               |              |
| 20 | ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe |              |                   |                                     |               |              |
| 21 | counties.   |              |                   |                                     |               |              |
| 22 | Appropriations:   |              |                   |                                     |               |              |
| 23 | (a) Personal services and   |              |                   |                                     |               |              |
| 24 | employee benefits   | 3,993.2      |                   |                                     |               | 3,993.2      |
| 25 | (b) Contractual services  | 78.8         |                   |                                     |               | 78.8         |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (c) Other   | 248.5        |                   |                                     |               | 248.5        |
| 2  | Performance measures:   |              |                   |                                     |               |              |
| 3  | (a) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 4  | (b) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 5  | (5) Fifth judicial district:  |              |                   |                                     |               |              |
| 6  | The purpose of the prosecution program is to provide litigation, special programs and administrative    |              |                   |                                     |               |              |
| 7  | support for the enforcement of state laws as they pertain to the district attorney and to improve and   |              |                   |                                     |               |              |
| 8  | ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties. |              |                   |                                     |               |              |
| 9  | Appropriations:   |              |                   |                                     |               |              |
| 10 | (a) Personal services and   |              |                   |                                     |               |              |
| 11 | employee benefits   | 6,547.4      |                   |                                     | 287.7         | 6,835.1      |
| 12 | (b) Contractual services  | 147.5        |                   |                                     |               | 147.5        |
| 13 | (c) Other   | 345.6        |                   |                                     |               | 345.6        |
| 14 | Performance measures:   |              |                   |                                     |               |              |
| 15 | (a) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 16 | (b) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 17 | (6) Sixth judicial district:  |              |                   |                                     |               |              |
| 18 | The purpose of the prosecution program is to provide litigation, special programs and administrative    |              |                   |                                     |               |              |
| 19 | support for the enforcement of state laws as they pertain to the district attorney and to improve and   |              |                   |                                     |               |              |
| 20 | ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna        |              |                   |                                     |               |              |
| 21 | counties.   |              |                   |                                     |               |              |
| 22 | Appropriations:   |              |                   |                                     |               |              |
| 23 | (a) Personal services and   |              |                   |                                     |               |              |
| 24 | employee benefits   | 3,549.8      |                   | 143.2                               | 112.7         | 3,805.7      |
| 25 | (b) Contractual services  | 14.2         |                   |                                     |               | 14.2         |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (c) Other   | 279.1        |                   |                                     |               | 279.1        |
| 2  | Performance measures:   |              |                   |                                     |               |              |
| 3  | (a) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 4  | (b) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 5  | (7) Seventh judicial district:  |              |                   |                                     |               |              |
| 6  | The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 7  | support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 8  | ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and  |              |                   |                                     |               |              |
| 9  | Torrance counties.  |              |                   |                                     |               |              |
| 10 | Appropriations:   |              |                   |                                     |               |              |
| 11 | (a) Personal services and   |              |                   |                                     |               |              |
| 12 | employee benefits   | 3,307.2      |                   |                                     |               | 3,307.2      |
| 13 | (b) Contractual services  | 15.3         |                   |                                     |               | 15.3         |
| 14 | (c) Other   | 185.7        |                   |                                     |               | 185.7        |
| 15 | Performance measures:   |              |                   |                                     |               |              |
| 16 | (a) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 17 | (b) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 18 | (8) Eighth judicial district:   |              |                   |                                     |               |              |
| 19 | The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 20 | support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 21 | ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union       |              |                   |                                     |               |              |
| 22 | counties.   |              |                   |                                     |               |              |
| 23 | Appropriations:   |              |                   |                                     |               |              |
| 24 | (a) Personal services and   |              |                   |                                     |               |              |
| 25 | employee benefits   | 3,656.2      |                   |                                     |               | 3,656.2      |



|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Contractual services   | 146.1        |                   |                                     |               | 146.1        |
| 2  | (c) Other  | 237.5        |                   |                                     |               | 237.5        |
| 3  | Performance measures:  |              |                   |                                     |               |              |
| 4  | (a) Explanatory: Number of pretrial detention motions made   |              |                   |                                     |               |              |
| 5  | (b) Explanatory: Percent of pretrial detention motions granted   |              |                   |                                     |               |              |
| 6  | (9) Ninth judicial district:   |              |                   |                                     |               |              |
| 7  | The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 8  | support for the enforcement of state laws as they pertain to the district attorney and to improve and  |              |                   |                                     |               |              |
| 9  | ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties. |              |                   |                                     |               |              |
| 10 | Appropriations:  |              |                   |                                     |               |              |
| 11 | (a) Personal services and  |              |                   |                                     |               |              |
| 12 | employee benefits  | 3,979.6      |                   |                                     |               | 3,979.6      |
| 13 | (b) Contractual services   | 13.0         |                   |                                     |               | 13.0         |
| 14 | (c) Other  | 166.4        |                   |                                     |               | 166.4        |
| 15 | Performance measures:  |              |                   |                                     |               |              |
| 16 | (a) Explanatory: Percent of pretrial detention motions granted   |              |                   |                                     |               |              |
| 17 | (b) Explanatory: Number of pretrial detention motions made   |              |                   |                                     |               |              |
| 18 | (10) Tenth judicial district:  |              |                   |                                     |               |              |
| 19 | The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 20 | support for the enforcement of state laws as they pertain to the district attorney and to improve and  |              |                   |                                     |               |              |
| 21 | ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca     |              |                   |                                     |               |              |
| 22 | counties.  |              |                   |                                     |               |              |
| 23 | Appropriations:  |              |                   |                                     |               |              |
| 24 | (a) Personal services and  |              |                   |                                     |               |              |
| 25 | employee benefits  | 1,805.8      |                   |                                     |               | 1,805.8      |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services   | 25.0         |                   |                                     |               | 25.0         |
| 2 (c) Other  | 163.9        |                   |                                     |               | 163.9        |
| 3 Performance measures:  |              |                   |                                     |               |              |
| 4 (a) Explanatory: Number of pretrial detention motions made   |              |                   |                                     |               |              |
| 5 (b) Explanatory: Percent of pretrial detention motions granted   |              |                   |                                     |               |              |
| 6 (11) Eleventh judicial district, division I:   |              |                   |                                     |               |              |
| 7 The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 8 support for the enforcement of state laws as they pertain to the district attorney and to improve and  |              |                   |                                     |               |              |
| 9 ensure the protection, safety, welfare and health of the citizens within San Juan county.              |              |                   |                                     |               |              |
| 10 Appropriations:   |              |                   |                                     |               |              |
| 11 (a) Personal services and   |              |                   |                                     |               |              |
| 12 employee benefits   | 5,779.8      |                   | 135.0                               | 234.3         | 6,149.1      |
| 13 (b) Contractual services  | 239.8        |                   |                                     |               | 239.8        |
| 14 (c) Other   | 333.5        |                   | 1.9                                 |               | 335.4        |
| 15 Performance measures:   |              |                   |                                     |               |              |
| 16 (a) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 17 (b) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 18 (12) Eleventh judicial district, division II:   |              |                   |                                     |               |              |
| 19 The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 20 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 21 ensure the protection, safety, welfare and health of the citizens within McKinley county.             |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   | 2,979.4      | 337.0             |                                     |               | 3,316.4      |
| 25 (b) Contractual services  | 155.9        |                   |                                     |               | 155.9        |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   | 175.5        |                   |                                     |               | 175.5        |
| 2 Performance measures:   |              |                   |                                     |               |              |
| 3 (a) Explanatory: Number of pretrial detention motions made  |              |                   |                                     |               |              |
| 4 (b) Explanatory: Percent of pretrial detention motions granted  |              |                   |                                     |               |              |
| 5 (13) Twelfth judicial district:   |              |                   |                                     |               |              |
| 6 The purpose of the prosecution program is to provide litigation, special programs and administrative    |              |                   |                                     |               |              |
| 7 support for the enforcement of state laws as they pertain to the district attorney and to improve and   |              |                   |                                     |               |              |
| 8 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.    |              |                   |                                     |               |              |
| 9 Appropriations:   |              |                   |                                     |               |              |
| 10 (a) Personal services and  |              |                   |                                     |               |              |
| 11 employee benefits  | 4,267.9      |                   | 118.7                               | 194.8         | 4,581.4      |
| 12 (b) Contractual services   | 101.3        |                   |                                     |               | 101.3        |
| 13 (c) Other  | 319.0        |                   |                                     |               | 319.0        |
| 14 Performance measures:  |              |                   |                                     |               |              |
| 15 (a) Explanatory: Number of pretrial detention motions made   |              |                   |                                     |               |              |
| 16 (b) Explanatory: Percent of pretrial detention motions granted   |              |                   |                                     |               |              |
| 17 (14) Thirteenth judicial district:   |              |                   |                                     |               |              |
| 18 The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 19 support for the enforcement of state laws as they pertain to the district attorney and to improve and  |              |                   |                                     |               |              |
| 20 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia |              |                   |                                     |               |              |
| 21 counties.  |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Personal services and  |              |                   |                                     |               |              |
| 24 employee benefits  | 7,328.5      | 112.5             |                                     |               | 7,441.0      |
| 25 (b) Contractual services   | 150.0        | 25.0              |                                     |               | 175.0        |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  | 469.0        | 10.0              |                                     |               | 479.0        |
| 2 Performance measures:  |              |                   |                                     |               |              |
| 3 (a) Explanatory: Number of pretrial detention motions made   |              |                   |                                     |               |              |
| 4 (b) Explanatory: Percent of pretrial detention motions granted   |              |                   |                                     |               |              |
| 5 Subtotal   |              |                   |                                     |               | 98,492.3     |
| 6 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:   |              |                   |                                     |               |              |
| 7 (1) Administrative support:  |              |                   |                                     |               |              |
| 8 The purpose of the administrative support program is to provide fiscal, human resource, staff            |              |                   |                                     |               |              |
| 9 development, automation, victim program services and support to all district attorneys' offices in New   |              |                   |                                     |               |              |
| 10 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the |              |                   |                                     |               |              |
| 11 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and     |              |                   |                                     |               |              |
| 12 programmatic functions.   |              |                   |                                     |               |              |
| 13 Appropriations:   |              |                   |                                     |               |              |
| 14 (a) Personal services and   |              |                   |                                     |               |              |
| 15 employee benefits   | 1,939.0      |                   |                                     |               | 1,939.0      |
| 16 (b) Contractual services  | 370.4        | 16.9              |                                     |               | 387.3        |
| 17 (c) Other   | 886.1        | 96.4              |                                     |               | 982.5        |
| 18 Subtotal  |              |                   |                                     |               | 3,308.8      |
| 19 PUBLIC DEFENDER DEPARTMENT:   |              |                   |                                     |               |              |
| 20 (1) Criminal legal services:  |              |                   |                                     |               |              |
| 21 The purpose of the criminal legal services program is to provide effective legal representation and     |              |                   |                                     |               |              |
| 22 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the |              |                   |                                     |               |              |
| 23 community as a partner in assuring a fair and efficient criminal justice system that sustains New       |              |                   |                                     |               |              |
| 24 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.   |              |                   |                                     |               |              |
| 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  | 45,149.8                  |                   |                                     |               | 45,149.8     |
| 3 (b) Contractual services   | 18,227.9                  | 453.6             |                                     |               | 18,681.5     |
| 4 (c) Other  | 6,131.7                   |                   |                                     |               | 6,131.7      |
| 5 Performance measures:  |                           |                   |                                     |               |              |
| 6 (a) Output: Average cases assigned to attorneys yearly   |                           |                   |                                     |               | 330          |
| 7 Subtotal   |                           |                   |                                     |               | 69,963.0     |
| 8 TOTAL JUDICIAL   | 387,998.3                 | 34,456.9          | 14,105.6                            | 4,710.1       | 441,270.9    |
| 9  | <b>C. GENERAL CONTROL</b> |                   |                                     |               |              |
| 10 ATTORNEY GENERAL:   |                           |                   |                                     |               |              |
| 11 (1) Legal services:   |                           |                   |                                     |               |              |
| 12 The purpose of the legal services program is to deliver quality legal services, including opinions,       |                           |                   |                                     |               |              |
| 13 counsel and representation to state government entities and to enforce state law on behalf of the public  |                           |                   |                                     |               |              |
| 14 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.         |                           |                   |                                     |               |              |
| 15 Appropriations:   |                           |                   |                                     |               |              |
| 16 (a) Personal services and   |                           |                   |                                     |               |              |
| 17 employee benefits   | 11,754.1                  |                   | 11,716.5                            | 710.2         | 24,180.8     |
| 18 (b) Contractual services  | 564.5                     |                   | 524.3                               | 50.7          | 1,139.5      |
| 19 (c) Other   | 2,726.8                   |                   | 2,468.4                             | 448.5         | 5,643.7      |
| 20 The internal service funds/interagency transfers appropriation to the legal services program of the       |                           |                   |                                     |               |              |
| 21 attorney general includes fourteen million seven hundred nine thousand two hundred dollars (\$14,709,200) |                           |                   |                                     |               |              |
| 22 from the consumer settlement fund of the office of the attorney general.                                  |                           |                   |                                     |               |              |
| 23 (2) Medicaid fraud:   |                           |                   |                                     |               |              |
| 24 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,        |                           |                   |                                     |               |              |
| 25 recipient abuse and neglect in the medicaid program.  |                           |                   |                                     |               |              |

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

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  | 6,562.4      | 429.7             |                                     | 281.3         | 7,273.4      |
| 2 Performance measures:  |              |                   |                                     |               |              |
| 3 (a) Outcome: Collections as a percent of collectible outstanding   |              |                   |                                     |               |              |
| 4 balances from the end of the prior fiscal year   |              |                   |                                     |               | 20%          |
| 5 (b) Outcome: Collections as a percent of collectible audit assessments                                     |              |                   |                                     |               |              |
| 6 generated in the previous fiscal year  |              |                   |                                     |               | 60%          |
| 7 (2) Motor vehicle:   |              |                   |                                     |               |              |
| 8 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor       |              |                   |                                     |               |              |
| 9 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations     |              |                   |                                     |               |              |
| 10 by conducting tests, investigations and audits.   |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   | 15,880.6     | 5,906.5           |                                     | 365.7         | 22,152.8     |
| 14 (b) Contractual services  |              | 7,485.1           |                                     | 140.0         | 7,625.1      |
| 15 (c) Other   |              | 12,566.2          |                                     | 88.0          | 12,654.2     |
| 16 (d) Other financing uses  |              | 10,094.5          |                                     |               | 10,094.5     |
| 17 The other state funds appropriations to the motor vehicle program of the taxation and revenue department  |              |                   |                                     |               |              |
| 18 include ten million dollars (\$10,000,000) from the weight distance tax identification permit fund for    |              |                   |                                     |               |              |
| 19 the modal program of the department of transportation and ninety-four thousand five hundred dollars       |              |                   |                                     |               |              |
| 20 (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the |              |                   |                                     |               |              |
| 21 department of public safety.  |              |                   |                                     |               |              |
| 22 Performance measures:   |              |                   |                                     |               |              |
| 23 (a) Outcome: Percent of registered vehicles with liability insurance                                      |              |                   |                                     |               | 92%          |
| 24 (b) Efficiency: Average call center wait time to reach an agent, in minutes                               |              |                   |                                     |               | 10           |
| 25 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes                                  |              |                   |                                     |               | 15           |

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



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

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

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

4 Appropriations:

|                             |         |       |      |  |         |
|-----------------------------|---------|-------|------|--|---------|
| 5 (a) Personal services and |         |       |      |  |         |
| 6 employee benefits         | 1,762.6 | 165.0 |      |  | 1,927.6 |
| 7 (b) Contractual services  | 18.4    |       | 55.0 |  | 73.4    |
| 8 (c) Other                 | 260.8   |       | 12.7 |  | 273.5   |

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

11 The internal service funds/interagency transfers appropriations to the administrative hearings  
12 office includes fifty thousand dollars (\$50,000) from the human services department to support medicaid  
13 hearing officers.

14 Performance measures:

|                 |  |  |  |  |      |
|-----------------|--|--|--|--|------|
| 15 (a) Outcome: | Percent of hearings for implied consent act cases not held |  |  |  |      |
| 16              | within ninety days due to administrative hearings office   |  |  |  |      |
| 17              | error  |  |  |  | 0.5% |

18 Subtotal 2,274.5

19 DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

| 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     |  |  | 3,962.7  |
| 4 | (b)             | Contractual services  |  |  | 774.5    |
| 5 | (c)             | Other                 |  |  | 965.8    |
| 6 | (d)             | Other financing uses  |  |  | 22,566.8 |

7 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
8 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency  
9 funds, the secretary of the department of finance and administration is authorized to transfer from the  
10 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet  
11 the emergency. Such transfers shall not exceed an aggregate amount of four million dollars (\$4,000,000)  
12 in fiscal year 2024. Repayments of emergency loans made pursuant to this paragraph shall be deposited in  
13 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

14 The general fund appropriations to the policy development, fiscal analysis, budget oversight and  
15 education accountability program of the department of finance and administration include twenty million  
16 dollars (\$20,000,000) for transfer to the public education department to implement universal free meals,  
17 two million four hundred thousand dollars (\$2,400,000) for transfer to the public education department  
18 for food programs and one hundred sixty-six thousand eight hundred dollars (\$166,800) to support  
19 personnel and employee benefits ~~for the New Mexico department of agriculture~~ for food programs.

|    |                       |  |  |  |     |
|----|-----------------------|--|--|--|-----|
| 20 | Performance measures: |  |  |  |     |
| 21 | (a) Outcome:          | General fund reserves as a percent of recurring        |  |  |     |
| 22 |                       | appropriations   |  |  | 30% |
| 23 | (b) Outcome:          | Error rate for the eighteen-month general fund revenue |  |  |     |
| 24 |                       | forecast, excluding oil and gas revenue and corporate  |  |  |     |
| 25 |                       | income taxes   |  |  | 5%  |

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

1 (c) Outcome: Error rate for the eighteen-month general fund revenue  
2 forecast, including oil and gas revenue and corporate  
3 income taxes 5%

4 (2) Community development, local government assistance and fiscal oversight:  
5 The purpose of the community development, local government assistance and fiscal oversight program is to  
6 help counties, municipalities and special districts maintain strong communities through sound fiscal  
7 advice and oversight, technical assistance, monitoring of project and program progress and timely  
8 processing of payments, grant agreements and contracts.

9 Appropriations:

|                              |         |          |  |          |          |
|------------------------------|---------|----------|--|----------|----------|
| 10 (a) Personal services and |         |          |  |          |          |
| 11 employee benefits         | 2,950.0 | 1,193.5  |  | 393.9    | 4,537.4  |
| 12 (b) Contractual services  | 4,187.0 | 1,057.3  |  | 11.0     | 5,255.3  |
| 13 (c) Other                 | 183.8   | 33,018.4 |  | 21,350.3 | 54,552.5 |
| 14 (d) Other financing uses  |         | 550.0    |  |          | 550.0    |

15 The other state funds appropriations to the community development, local government assistance and  
16 fiscal oversight program of the department of finance and administration include twelve million four  
17 hundred eleven thousand three hundred dollars (\$12,411,300) from the enhanced 911 fund, twenty-two  
18 million three hundred seven thousand nine hundred dollars (\$22,307,900) from the local DWI grant fund  
19 and one million one hundred thousand dollars (\$1,100,000) from the civil legal services fund.

20 The general fund appropriations to the community development, local government assistance and  
21 fiscal oversight program of the department of finance and administration include eighty thousand dollars  
22 (\$80,000) for the town of Bernalillo for financial systems support.

23 (3) Fiscal management and oversight:

24 The purpose of the fiscal management and oversight program is to provide for and promote financial  
25 accountability for public funds throughout state government by providing state agencies and the citizens

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

1 of New Mexico with timely, accurate and comprehensive information on the financial status and  
2 expenditures of the state.

3 Appropriations:

|                             |         |          |          |  |          |
|-----------------------------|---------|----------|----------|--|----------|
| 4 (a) Personal services and |         |          |          |  |          |
| 5 employee benefits         | 5,156.8 |          |          |  | 5,156.8  |
| 6 (b) Contractual services  | 1,338.7 |          |          |  | 1,338.7  |
| 7 (c) Other                 | 417.1   |          |          |  | 417.1    |
| 8 (d) Other financing uses  |         | 78,077.0 | 16,250.0 |  | 94,327.0 |

9 The internal service funds/interagency transfers appropriation to the fiscal management and oversight  
10 program of the department of finance and administration in the other financing uses category includes  
11 sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program  
12 fund.

13 The other state funds appropriation to the fiscal management and oversight program of the  
14 department of finance and administration in the other financing uses category includes sixteen million  
15 two hundred seventy-seven thousand dollars (\$16,277,000) from the tobacco settlement program fund.

16 The other state funds appropriation to the fiscal management and oversight program of the  
17 department of finance and administration in the other financing uses category includes sixty-one million  
18 eight hundred thousand dollars (\$61,800,000) from the county-supported medicaid fund.

19 Performance measures:

|                    |   |  |  |  |      |
|--------------------|---|--|--|--|------|
| 20 (a) Efficiency: | Percent of correctly vouchered and approved vendor payments |  |  |  |      |
| 21                 | processed within two working days                           |  |  |  | 100% |
| 22 (b) Output:     | Percent of bank accounts reconciled on an annual basis      |  |  |  | 100% |

23 (4) Program support:

24 The purpose of program support is to provide other department of finance and administration programs  
25 with central direction to agency management processes to ensure consistency, legal compliance and

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 financial integrity, to provide human resources support and to administer the executive's exempt salary |              |                   |                                     |               |              |
| 2 plan.   |              |                   |                                     |               |              |
| 3 Appropriations:   |              |                   |                                     |               |              |
| 4 (a) Personal services and   |              |                   |                                     |               |              |
| 5 employee benefits   | 2,083.6      |                   |                                     |               | 2,083.6      |
| 6 (b) Contractual services  | 115.8        |                   |                                     |               | 115.8        |
| 7 (c) Other   | 278.0        |                   |                                     |               | 278.0        |
| 8 (5) Dues and membership fees/special appropriations:  |              |                   |                                     |               |              |
| 9 Appropriations:   |              |                   |                                     |               |              |
| 10 (a) Emergency water supply   |              |                   |                                     |               |              |
| 11 fund   | 109.9        |                   |                                     |               | 109.9        |
| 12 (b) Fiscal agent contract  | 1,064.8      |                   |                                     |               | 1,064.8      |
| 13 (c) State planning districts   | 693.0        |                   |                                     |               | 693.0        |
| 14 (d) Statewide teen court   | 17.7         | 120.2             |                                     |               | 137.9        |
| 15 (e) Law enforcement  |              |                   |                                     |               |              |
| 16 protection fund  |              | 15,300.0          |                                     |               | 15,300.0     |
| 17 (f) Leasehold community  |              |                   |                                     |               |              |
| 18 assistance   | 180.0        |                   |                                     |               | 180.0        |
| 19 (g) Acequia and community  |              |                   |                                     |               |              |
| 20 ditch education program  | 498.2        |                   |                                     |               | 498.2        |
| 21 (h) New Mexico acequia commission  | 88.1         |                   |                                     |               | 88.1         |
| 22 (i) Land grant council   | 626.9        |                   |                                     |               | 626.9        |
| 23 (j) Membership and dues  | 148.0        |                   |                                     |               | 148.0        |
| 24 (k) County detention   |              |                   |                                     |               |              |
| 25 of prisoners   | 5,000.0      |                   |                                     |               | 5,000.0      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The department of finance and administration shall not distribute a general fund appropriation made in              |              |                   |                                     |               |              |
| 2 items (a) through (i) and item (k) to a New Mexico agency or local public body that is not current on               |              |                   |                                     |               |              |
| 3 its audit or financial reporting or otherwise not in compliance with the Audit Act.                                 |              |                   |                                     |               |              |
| 4 Subtotal  |              |                   |                                     |               | 220,728.8    |
| 5 PUBLIC SCHOOL INSURANCE AUTHORITY:  |              |                   |                                     |               |              |
| 6 (1) Benefits:   |              |                   |                                     |               |              |
| 7 The purpose of the benefits program is to provide an effective health insurance package to educational              |              |                   |                                     |               |              |
| 8 employees and their eligible family members so they can be protected against catastrophic financial                 |              |                   |                                     |               |              |
| 9 losses due to medical problems, disability or death.  |              |                   |                                     |               |              |
| 10 Appropriations:  |              |                   |                                     |               |              |
| 11 (a) Contractual services   |              | 370,984.4         |                                     |               | 370,984.4    |
| 12 (b) Other financing uses   |              | 791.0             |                                     |               | 791.0        |
| 13 <del>The other state funds appropriations to the benefits program of the public school insurance authority</del>   |              |                   |                                     |               |              |
| 14 <del>are contingent on the authority contracting with an independent third-party consultant to conduct a</del>     |              |                   |                                     |               |              |
| 15 <del>claims payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by all health</del> |              |                   |                                     |               |              |
| 16 <del>systems and hospitals.</del>  |              |                   |                                     |               |              |
| 17 Performance measures:  |              |                   |                                     |               |              |
| 18 (a) Outcome: Percent change in per-member health claim costs   |              |                   |                                     |               | 4.6%         |
| 19 (b) Outcome: Percent change in medical premium as compared with industry   |              |                   |                                     |               |              |
| 20 average  |              |                   |                                     |               | 4.5%         |
| 21 (2) Risk:  |              |                   |                                     |               |              |
| 22 The purpose of the risk program is to provide economical and comprehensive property, liability and                 |              |                   |                                     |               |              |
| 23 workers' compensation programs to educational entities so they are protected against injury and loss.              |              |                   |                                     |               |              |
| 24 Appropriations:  |              |                   |                                     |               |              |
| 25 (a) Contractual services   |              | 100,043.3         |                                     |               | 100,043.3    |

|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Other financing uses   |              | 790.1             |                                     |               | 790.1        |
| 2  | Performance measures:  |              |                   |                                     |               |              |
| 3  | (a) Explanatory: Total dollar amount of excess insurance claims for                                      |              |                   |                                     |               |              |
| 4  | property, in thousands   |              |                   |                                     |               |              |
| 5  | (b) Explanatory: Total dollar amount of excess insurance claims for                                      |              |                   |                                     |               |              |
| 6  | liability, in thousands  |              |                   |                                     |               |              |
| 7  | (c) Explanatory: Total dollar amount of excess insurance claims for workers'                             |              |                   |                                     |               |              |
| 8  | compensation, in thousands   |              |                   |                                     |               |              |
| 9  | (3) Program support:   |              |                   |                                     |               |              |
| 10 | The purpose of program support is to provide administrative support for the benefits and risk programs   |              |                   |                                     |               |              |
| 11 | and to assist the agency in delivering services to its constituents.                                     |              |                   |                                     |               |              |
| 12 | Appropriations:  |              |                   |                                     |               |              |
| 13 | (a) Personal services and  |              |                   |                                     |               |              |
| 14 | employee benefits  |              |                   | 1,305.4                             |               | 1,305.4      |
| 15 | (b) Contractual services   |              |                   | 90.4                                |               | 90.4         |
| 16 | (c) Other  |              |                   | 185.3                               |               | 185.3        |
| 17 | Any unexpended balances in program support of the public school insurance authority remaining at the end |              |                   |                                     |               |              |
| 18 | of fiscal year 2024 shall revert in equal amounts to the benefits program and risk program.              |              |                   |                                     |               |              |
| 19 | Subtotal   |              |                   |                                     |               | 474,189.9    |
| 20 | RETIREE HEALTH CARE AUTHORITY:   |              |                   |                                     |               |              |
| 21 | (1) Healthcare benefits administration:  |              |                   |                                     |               |              |
| 22 | The purpose of the healthcare benefits administration program is to provide fiscally solvent core group  |              |                   |                                     |               |              |
| 23 | and optional healthcare benefits and life insurance to current and future eligible retirees and their    |              |                   |                                     |               |              |
| 24 | dependents so they may access covered and available core group and optional healthcare benefits and life |              |                   |                                     |               |              |
| 25 | insurance benefits when they need them.  |              |                   |                                     |               |              |



| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:  |              |                   |                                     |               |              |
| 2 (a) Contractual services   |              | 390,376.7         |                                     |               | 390,376.7    |
| 3 (b) Other  |              | 45.0              |                                     |               | 45.0         |
| 4 (c) Other financing uses   |              | 3,781.3           |                                     |               | 3,781.3      |
| 5 <del>The other state funds appropriations to the healthcare benefits administration program of the retiree</del>   |              |                   |                                     |               |              |
| 6 <del>health care authority is contingent on the authority contracting with an independent third-party</del>        |              |                   |                                     |               |              |
| 7 <del>consultant to conduct a claims payment integrity review for claims filed in fiscal year 2022 and fiscal</del> |              |                   |                                     |               |              |
| 8 <del>year 2023 by all health systems and hospitals for pre-medicare health plans.</del>                            |              |                   |                                     |               |              |
| 9 Performance measures:  |              |                   |                                     |               |              |
| 10 (a) Output: Minimum number of years of positive fund balance  |              |                   |                                     |               | 30           |
| 11 (2) Program support:  |              |                   |                                     |               |              |
| 12 The purpose of program support is to provide administrative support for the healthcare benefits                   |              |                   |                                     |               |              |
| 13 administration program to assist the agency in delivering its services to its constituents.                       |              |                   |                                     |               |              |
| 14 Appropriations:   |              |                   |                                     |               |              |
| 15 (a) Personal services and   |              |                   |                                     |               |              |
| 16 employee benefits   |              |                   | 2,453.8                             |               | 2,453.8      |
| 17 (b) Contractual services  |              |                   | 702.3                               |               | 702.3        |
| 18 (c) Other   |              |                   | 625.2                               |               | 625.2        |
| 19 Any unexpended balances in program support of the retiree health care authority remaining at the end of           |              |                   |                                     |               |              |
| 20 fiscal year 2024 shall revert to the healthcare benefits administration program.                                  |              |                   |                                     |               |              |
| 21 Subtotal  |              |                   |                                     |               | 397,984.3    |
| 22 GENERAL SERVICES DEPARTMENT:  |              |                   |                                     |               |              |
| 23 (1) Employee group health benefits:   |              |                   |                                     |               |              |
| 24 The purpose of the employee group health benefits program is to effectively administer comprehensive              |              |                   |                                     |               |              |
| 25 health-benefit plans to state and local government employees.   |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:  |              |                   |                                     |               |              |
| 2 (a) Contractual services   |              | 30,703.3          |                                     |               | 30,703.3     |
| 3 (b) Other  |              | 332,438.9         |                                     |               | 332,438.9    |
| 4 Performance measures:  |              |                   |                                     |               |              |
| 5 (a) Outcome: Percent change in state employee medical premium  |              |                   |                                     |               | 5%           |
| 6 (b) Outcome: Percent change in the average per-member per-month total                                    |              |                   |                                     |               |              |
| 7 healthcare cost  |              |                   |                                     |               | 5%           |
| 8 (c) Efficiency: Annual loss ratio for the health benefits fund   |              |                   |                                     |               | 98%          |
| 9 (d) Explanatory: Projected year-end fund balance of the health benefits                                  |              |                   |                                     |               |              |
| 10 fund, in thousands  |              |                   |                                     |               |              |
| 11 (2) Risk management:  |              |                   |                                     |               |              |
| 12 The purpose of the risk management program is to protect the state's assets against property, public    |              |                   |                                     |               |              |
| 13 liability, workers' compensation, state unemployment compensation, local public bodies unemployment     |              |                   |                                     |               |              |
| 14 compensation and surety bond losses so agencies can perform their missions in an efficient and          |              |                   |                                     |               |              |
| 15 responsive manner.  |              |                   |                                     |               |              |
| 16 Appropriations:   |              |                   |                                     |               |              |
| 17 (a) Personal services and   |              |                   |                                     |               |              |
| 18 employee benefits   |              |                   | 5,066.0                             |               | 5,066.0      |
| 19 (b) Contractual services  |              |                   | 190.0                               |               | 190.0        |
| 20 (c) Other   |              |                   | 449.5                               |               | 449.5        |
| 21 (d) Other financing uses  |              |                   | 4,821.2                             |               | 4,821.2      |
| 22 Any unexpended balances in the risk management program of the general services department remaining at  |              |                   |                                     |               |              |
| 23 the end of fiscal year 2024 shall revert to the public liability fund, public property rescue fund,     |              |                   |                                     |               |              |
| 24 workers' compensation retention fund, state unemployment compensation fund, local public body           |              |                   |                                     |               |              |
| 25 unemployment compensation fund and group self-insurance fund based on the proportion of each individual |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 fund's assessment for the risk management program.   |              |                   |                                     |               |              |
| 2 (3) Risk management funds:   |              |                   |                                     |               |              |
| 3 The purpose of the risk management funds is to provide public liability, public property and workers'    |              |                   |                                     |               |              |
| 4 compensation coverage to state agencies and employees.   |              |                   |                                     |               |              |
| 5 Appropriations:  |              |                   |                                     |               |              |
| 6 (a) Contractual services   |              | 29,500.0          |                                     |               | 29,500.0     |
| 7 (b) Other  |              | 63,536.8          |                                     |               | 63,536.8     |
| 8 (c) Other financing uses   |              | 10,526.7          |                                     |               | 10,526.7     |
| 9 The other state funds appropriations to the risk management funds program include sufficient funding to  |              |                   |                                     |               |              |
| 10 pay costs of providing liability and workers' compensation insurance to members of the New Mexico       |              |                   |                                     |               |              |
| 11 mounted patrol.   |              |                   |                                     |               |              |
| 12 Performance measures:   |              |                   |                                     |               |              |
| 13 (a) Explanatory: Projected financial position of the public property fund                               |              |                   |                                     |               |              |
| 14 (b) Explanatory: Projected financial position of the workers' compensation                              |              |                   |                                     |               |              |
| 15 fund  |              |                   |                                     |               |              |
| 16 (c) Explanatory: Projected financial position of the public liability fund                              |              |                   |                                     |               |              |
| 17 (4) State printing services:  |              |                   |                                     |               |              |
| 18 The purpose of the state printing services program is to provide cost-effective printing and publishing |              |                   |                                     |               |              |
| 19 services for governmental agencies.   |              |                   |                                     |               |              |
| 20 Appropriations:   |              |                   |                                     |               |              |
| 21 (a) Personal services and   |              |                   |                                     |               |              |
| 22 employee benefits   |              | 692.5             |                                     |               | 692.5        |
| 23 (b) Contractual services  |              | 100.0             |                                     |               | 100.0        |
| 24 (c) Other   |              | 1,841.1           |                                     |               | 1,841.1      |
| 25 (d) Other financing uses  |              | 60.0              |                                     |               | 60.0         |

| Item | General Fund   | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1    | Performance measures:  |  |                                     |               |              |
| 2    | (a) Output:  | Percent of state printing revenue exceeding expenditures     |                                     |               | 5%           |
| 3    | (5) Facilities management:   |  |                                     |               |              |
| 4    | The purpose of the facilities management program is to provide employees and the public with effective |  |                                     |               |              |
| 5    | property management so agencies can perform their missions in an efficient and responsive manner.      |  |                                     |               |              |
| 6    | Appropriations:  |  |                                     |               |              |
| 7    | (a) Personal services and  |  |                                     |               |              |
| 8    | employee benefits  | 10,730.0   |                                     |               | 10,730.0     |
| 9    | (b) Contractual services   | 286.6  |                                     |               | 286.6        |
| 10   | (c) Other  | 7,875.2  |                                     |               | 7,875.2      |
| 11   | Performance measures:  |  |                                     |               |              |
| 12   | (a) Outcome:   | Percent of new office space leases achieving adopted space   |                                     |               |              |
| 13   |  | standards  |                                     |               | 91%          |
| 14   | (6) Transportation services:   |  |                                     |               |              |
| 15   | The purpose of the transportation services program is to provide centralized and effective             |  |                                     |               |              |
| 16   | administration of the state's motor pool and aircraft transportation services so agencies can perform  |  |                                     |               |              |
| 17   | their missions in an efficient and responsive manner.  |  |                                     |               |              |
| 18   | Appropriations:  |  |                                     |               |              |
| 19   | (a) Personal services and  |  |                                     |               |              |
| 20   | employee benefits  | 324.0  | 2,124.6                             |               | 2,448.6      |
| 21   | (b) Contractual services   | 2.5  | 199.5                               |               | 202.0        |
| 22   | (c) Other  | 230.3  | 8,065.5                             |               | 8,295.8      |
| 23   | (d) Other financing uses   |  | 410.0                               |               | 410.0        |
| 24   | Performance measures:  |  |                                     |               |              |
| 25   | (a) Outcome:   | Percent of leased vehicles used daily or 750 miles per month |                                     |               | 70%          |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (7) Procurement services:  |              |                   |                                     |               |              |
| 2 The purpose of the procurement services program is to provide a procurement process for tangible         |              |                   |                                     |               |              |
| 3 property for government entities to ensure compliance with the Procurement Code so agencies can perform  |              |                   |                                     |               |              |
| 4 their missions in an efficient and responsive manner.  |              |                   |                                     |               |              |
| 5 Appropriations:  |              |                   |                                     |               |              |
| 6 (a) Personal services and  |              |                   |                                     |               |              |
| 7 employee benefits  |              | 2,399.5           |                                     |               | 2,399.5      |
| 8 (b) Contractual services   |              | 29.0              |                                     |               | 29.0         |
| 9 (c) Other  |              | 213.4             |                                     |               | 213.4        |
| 10 (d) Other financing uses  |              | 146.4             |                                     |               | 146.4        |
| 11 Performance measures:   |              |                   |                                     |               |              |
| 12 (a) Output: Average number of days for completion of contract review                                    |              |                   |                                     |               | 5            |
| 13 (8) Program support:  |              |                   |                                     |               |              |
| 14 The purpose of program support is to provide leadership and policy direction, establish department      |              |                   |                                     |               |              |
| 15 procedures, manage program performance, oversee department human resources and finances and provide     |              |                   |                                     |               |              |
| 16 information technology business solutions.  |              |                   |                                     |               |              |
| 17 Appropriations:   |              |                   |                                     |               |              |
| 18 (a) Personal services and   |              |                   |                                     |               |              |
| 19 employee benefits   |              |                   | 4,272.6                             |               | 4,272.6      |
| 20 (b) Contractual services  |              |                   | 354.5                               |               | 354.5        |
| 21 (c) Other   |              |                   | 810.5                               |               | 810.5        |
| 22 Any unexpended balances in program support of the general services department remaining at the end of   |              |                   |                                     |               |              |
| 23 fiscal year 2024 shall revert to the procurement services, state printing services, risk management and |              |                   |                                     |               |              |
| 24 transportation services programs based on the proportion of each individual program's assessment for    |              |                   |                                     |               |              |
| 25 program support.  |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal  |              |                   |                                     |               | 518,400.1    |
| 2 EDUCATIONAL RETIREMENT BOARD:   |              |                   |                                     |               |              |
| 3 (1) Educational retirement:   |              |                   |                                     |               |              |
| 4 The purpose of the educational retirement program is to provide secure retirement benefits to active and  |              |                   |                                     |               |              |
| 5 retired members so they can have secure monthly benefits when their careers are finished.                 |              |                   |                                     |               |              |
| 6 Appropriations:   |              |                   |                                     |               |              |
| 7 (a) Personal services and   |              |                   |                                     |               |              |
| 8 employee benefits   |              | 9,731.8           |                                     |               | 9,731.8      |
| 9 (b) Contractual services  |              | 20,000.0          |                                     |               | 20,000.0     |
| 10 (c) Other  |              | 1,927.7           |                                     |               | 1,927.7      |
| 11 The other state funds appropriation to the educational retirement fund program of the educational        |              |                   |                                     |               |              |
| 12 retirement board in the personal services and employee benefits category includes sufficient funds for   |              |                   |                                     |               |              |
| 13 the educational retirement board to grant targeted pay increases and provide competitive salaries for    |              |                   |                                     |               |              |
| 14 investment staff.  |              |                   |                                     |               |              |
| 15 Performance measures:  |              |                   |                                     |               |              |
| 16 (a) Outcome: Funding period of unfunded actuarial accrued liability, in                                  |              |                   |                                     |               |              |
| 17 years  |              |                   |                                     |               | 30           |
| 18 (b) Explanatory: Ten-year performance ranking in a national peer survey of                               |              |                   |                                     |               |              |
| 19 public plans   |              |                   |                                     |               |              |
| 20 Subtotal   |              |                   |                                     |               | 31,659.5     |
| 21 NEW MEXICO SENTENCING COMMISSION:  |              |                   |                                     |               |              |
| 22 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations |              |                   |                                     |               |              |
| 23 and assistance from a coordinated cross-agency perspective to the three branches of government and       |              |                   |                                     |               |              |
| 24 interested citizens so they have the resources they need to make policy decisions that benefit the       |              |                   |                                     |               |              |
| 25 criminal and juvenile justice systems.   |              |                   |                                     |               |              |

|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | Appropriations:  |              |                   |                                     |               |              |
| 2  | (a) Contractual services   | 1,052.7      |                   | 52.0                                |               | 1,104.7      |
| 3  | (b) Other  | 335.9        |                   |                                     |               | 335.9        |
| 4  | Subtotal   |              |                   |                                     |               | 1,440.6      |
| 5  | GOVERNOR:  |              |                   |                                     |               |              |
| 6  | (1) Executive management and leadership:   |              |                   |                                     |               |              |
| 7  | The purpose of the executive management and leadership program is to provide appropriate management and  |              |                   |                                     |               |              |
| 8  | leadership to the executive branch of government to allow for a more efficient and effective operation   |              |                   |                                     |               |              |
| 9  | of the agencies within that branch of government on behalf of the citizens of the state.                 |              |                   |                                     |               |              |
| 10 | Appropriations:  |              |                   |                                     |               |              |
| 11 | (a) Personal services and  |              |                   |                                     |               |              |
| 12 | employee benefits  | 5,400.8      |                   |                                     |               | 5,400.8      |
| 13 | (b) Contractual services   | 86.0         |                   |                                     |               | 86.0         |
| 14 | (c) Other  | 507.4        |                   |                                     |               | 507.4        |
| 15 | Subtotal   |              |                   |                                     |               | 5,994.2      |
| 16 | LIEUTENANT GOVERNOR:   |              |                   |                                     |               |              |
| 17 | (1) State ombudsman:   |              |                   |                                     |               |              |
| 18 | The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding    |              |                   |                                     |               |              |
| 19 | between the citizens of New Mexico and the agencies of state government, refer any complaints or special |              |                   |                                     |               |              |
| 20 | problems citizens may have to the proper entities, keep records of activities and submit an annual       |              |                   |                                     |               |              |
| 21 | report to the governor.  |              |                   |                                     |               |              |
| 22 | Appropriations:  |              |                   |                                     |               |              |
| 23 | (a) Personal services and  |              |                   |                                     |               |              |
| 24 | employee benefits  | 509.9        |                   |                                     |               | 509.9        |
| 25 | (b) Contractual services   | 36.9         |                   |                                     |               | 36.9         |

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



|    | Item   | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--|-------------------|-------------------------------------|---------------|--------------|
| 1  | employee benefits  |  | 11,552.0          |                                     |               | 11,552.0     |
| 2  | (b) Contractual services   |  | 5,587.4           |                                     |               | 5,587.4      |
| 3  | (c) Other  |  | 33,933.3          |                                     |               | 33,933.3     |
| 4  | (d) Other financing uses   |  | 9,458.0           |                                     |               | 9,458.0      |
| 5  | Performance measures:  |  |                   |                                     |               |              |
| 6  | (a) Outcome:   | Percent of service desk incidents resolved within the    |                   |                                     |               |              |
| 7  |  | timeframe specified for their priority level             |                   |                                     |               | 97%          |
| 8  | (b) Output:  | Number of independent vulnerability scans of information |                   |                                     |               |              |
| 9  |  | technology assets identifying potential cyber risks      |                   |                                     |               | 4            |
| 10 | (3) Equipment replacement revolving funds:   |  |                   |                                     |               |              |
| 11 | Appropriations:  |  |                   |                                     |               |              |
| 12 | (a) Other  |  | 3,251.1           | 9,458.0                             |               | 12,709.1     |
| 13 | (4) Broadband access and expansion:  |  |                   |                                     |               |              |
| 14 | Appropriations:  |  |                   |                                     |               |              |
| 15 | (a) Personal services and  |  |                   |                                     |               |              |
| 16 | employee benefits  | 1,118.3  |                   |                                     |               | 1,118.3      |
| 17 | (b) Contractual services   | 125.0  |                   |                                     |               | 125.0        |
| 18 | (c) Other  | 79.3   |                   |                                     |               | 79.3         |
| 19 | (5) Program support:   |  |                   |                                     |               |              |
| 20 | The purpose of program support is to provide management and ensure cost recovery and allocation services |  |                   |                                     |               |              |
| 21 | through leadership, policies, procedures and administrative support for the department.                  |  |                   |                                     |               |              |
| 22 | Appropriations:  |  |                   |                                     |               |              |
| 23 | (a) Personal services and  |  |                   |                                     |               |              |
| 24 | employee benefits  |  | 3,839.9           |                                     |               | 3,839.9      |
| 25 | (b) Contractual services   |  | 46.0              |                                     |               | 46.0         |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   |              | 305.7             |                                     |               | 305.7        |
| 2 Performance measures:   |              |                   |                                     |               |              |
| 3 (a) Output: Percent difference between enterprise service revenues and                                    |              |                   |                                     |               |              |
| 4 expenditures for cost recovery of service delivery  |              |                   |                                     |               | 10%          |
| 5 Subtotal  |              |                   |                                     |               | 85,671.7     |
| 6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:  |              |                   |                                     |               |              |
| 7 (1) Pension administration:   |              |                   |                                     |               |              |
| 8 The purpose of the pension administration program is to provide information, retirement benefits and an   |              |                   |                                     |               |              |
| 9 actuarially sound fund to association members so they can receive the defined benefit they are entitled   |              |                   |                                     |               |              |
| 10 to when they retire from public service.   |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Personal services and  |              |                   |                                     |               |              |
| 13 employee benefits  | 52.8         | 9,318.2           |                                     |               | 9,371.0      |
| 14 (b) Contractual services   |              | 25,968.8          |                                     |               | 25,968.8     |
| 15 (c) Other  |              | 4,258.2           |                                     |               | 4,258.2      |
| 16 The other state funds appropriation to the pension administration program of the public employees        |              |                   |                                     |               |              |
| 17 retirement association in the personal services and employee benefits category includes sufficient funds |              |                   |                                     |               |              |
| 18 for the retirement board of the public employees retirement association to grant targeted pay increases  |              |                   |                                     |               |              |
| 19 and provide competitive salaries for investment staff.   |              |                   |                                     |               |              |
| 20 Performance measures:  |              |                   |                                     |               |              |
| 21 (a) Outcome: Funding period of unfunded actuarial accrued liability, in                                  |              |                   |                                     |               |              |
| 22 years  |              |                   |                                     |               | 30           |
| 23 (b) Explanatory: Average rate of net return over the last five years                                     |              |                   |                                     |               |              |
| 24 Subtotal   |              |                   |                                     |               | 39,598.0     |
| 25 STATE COMMISSION OF PUBLIC RECORDS:  |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Records, information and archival management:   |              |                   |                                     |               |              |
| 2 The purpose of the records, information and archival management program is to develop, implement and      |              |                   |                                     |               |              |
| 3 provide tools, methodologies and services for use by, and for the benefit of, government agencies,        |              |                   |                                     |               |              |
| 4 historical record repositories and the public so the state can effectively create, preserve, protect and  |              |                   |                                     |               |              |
| 5 properly dispose of records, facilitate their use and understanding and protect the interests of the      |              |                   |                                     |               |              |
| 6 citizens of New Mexico.   |              |                   |                                     |               |              |
| 7 Appropriations:   |              |                   |                                     |               |              |
| 8 (a) Personal services and   |              |                   |                                     |               |              |
| 9 employee benefits   | 2,682.0      |                   |                                     |               | 2,682.0      |
| 10 (b) Contractual services   | 68.0         |                   |                                     |               | 68.0         |
| 11 (c) Other  | 156.9        | 186.3             |                                     | 15.3          | 358.5        |
| 12 Subtotal   |              |                   |                                     |               | 3,108.5      |
| 13 SECRETARY OF STATE:  |              |                   |                                     |               |              |
| 14 (1) Administration and operations:   |              |                   |                                     |               |              |
| 15 The purpose of the administration and operations program is to provide operational services to           |              |                   |                                     |               |              |
| 16 commercial and business entities and citizens, including administration of notary public commissions,    |              |                   |                                     |               |              |
| 17 uniform commercial code filings, trademark registrations and partnerships, and to provide administrative |              |                   |                                     |               |              |
| 18 services needed to carry out elections.  |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 3,704.5      |                   |                                     |               | 3,704.5      |
| 22 (b) Contractual services   | 177.9        |                   |                                     |               | 177.9        |
| 23 (c) Other  | 644.5        | 78.1              |                                     |               | 722.6        |
| 24 (2) Elections:   |              |                   |                                     |               |              |
| 25 The purpose of the elections program is to provide voter education and information on election law and   |              |                   |                                     |               |              |

| Item | General Fund   | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1    | government ethics to citizens, public officials and candidates so they can comply with state law.      |  |                                     |               |              |
| 2    | Appropriations:  |  |                                     |               |              |
| 3    | (a) Personal services and  |  |                                     |               |              |
| 4    | employee benefits  | 1,779.2  |                                     |               | 1,779.2      |
| 5    | (b) Contractual services   | 1,438.8  | 25.5                                |               | 1,464.3      |
| 6    | (c) Other  | 8,167.8  | 525.8                               |               | 8,693.6      |
| 7    | Performance measures:  |  |                                     |               |              |
| 8    | (a) Outcome:   | Percent of eligible voters registered to vote              |                                     |               | 85%          |
| 9    | (b) Outcome:   | Percent of reporting individuals in compliance with        |                                     |               |              |
| 10   |  | campaign finance reporting requirements                    |                                     |               | 97%          |
| 11   | Subtotal   |  |                                     |               | 16,542.1     |
| 12   | PERSONNEL BOARD:   |  |                                     |               |              |
| 13   | (1) Human resource management:   |  |                                     |               |              |
| 14   | The purpose of the human resource management program is to provide a merit-based system in partnership |  |                                     |               |              |
| 15   | with state agencies, appropriate compensation, human resource accountability and employee development  |  |                                     |               |              |
| 16   | that meets the evolving needs of the agencies, employees, applicants and the public so economy and     |  |                                     |               |              |
| 17   | efficiency in the management of state affairs may be provided while protecting the interest of the     |  |                                     |               |              |
| 18   | public.  |  |                                     |               |              |
| 19   | Appropriations:  |  |                                     |               |              |
| 20   | (a) Personal services and  |  |                                     |               |              |
| 21   | employee benefits  | 3,825.2  | 182.0                               |               | 4,007.2      |
| 22   | (b) Contractual services   | 76.0   |                                     |               | 76.0         |
| 23   | (c) Other  | 216.4  |                                     |               | 216.4        |
| 24   | Performance measures:  |  |                                     |               |              |
| 25   | (a) Explanatory:   | Average number of days to fill a position from the date of |                                     |               |              |

| Item | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1    |   |                   |                                     |               |              |
|      |   |                   |                                     |               |              |
| 2    |   |                   |                                     |               |              |
| 3    |   |                   |                                     |               |              |
| 4    |   |                   |                                     |               |              |
| 5    |   |                   |                                     |               |              |
| 6    |   |                   |                                     |               | 4,299.6      |
| 7    | PUBLIC EMPLOYEES LABOR RELATIONS BOARD:   |                   |                                     |               |              |
| 8    | The purpose of the public employee labor relations board is to assure all state and local public body   |                   |                                     |               |              |
| 9    | employees have the option to organize and bargain collectively with their employer.                     |                   |                                     |               |              |
| 10   | Appropriations:   |                   |                                     |               |              |
| 11   |   |                   |                                     |               |              |
| 12   |   |                   |                                     |               |              |
| 13   |   |                   |                                     |               |              |
| 14   |   |                   |                                     |               |              |
| 15   |   |                   |                                     |               |              |
| 16   | STATE TREASURER:  |                   |                                     |               |              |
| 17   | The purpose of the state treasurer program is to provide a financial environment that maintains maximum |                   |                                     |               |              |
| 18   | accountability for receipt, investment and disbursement of public funds to protect the financial        |                   |                                     |               |              |
| 19   | interests of New Mexico citizens.   |                   |                                     |               |              |
| 20   | Appropriations:   |                   |                                     |               |              |
| 21   |   |                   |                                     |               |              |
| 22   |   |                   |                                     |               |              |
| 23   |   |                   |                                     |               |              |
| 24   |   |                   |                                     |               |              |
| 25   |   |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome: One-year annualized investment return on general fund core                                  |              |                   |                                     |               |              |
| 2 portfolio to exceed internal benchmarks, in basis points   |              |                   |                                     |               | 10           |
| 3 Subtotal   |              |                   |                                     |               | 4,689.3      |
| 4 TOTAL GENERAL CONTROL  | 213,027.5    | 1,665,972.0       | 127,735.3                           | 28,223.1      | 2,034,957.9  |
| 5 D. COMMERCE AND INDUSTRY   |              |                   |                                     |               |              |
| 6 BOARD OF EXAMINERS FOR ARCHITECTS:   |              |                   |                                     |               |              |
| 7 (1) Architectural registration:  |              |                   |                                     |               |              |
| 8 The purpose of the architectural registration program is to regulate, through enforcement and licensing, |              |                   |                                     |               |              |
| 9 the professional conduct of architects to protect the health, safety and welfare of the general public   |              |                   |                                     |               |              |
| 10 of the state.   |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   |              | 401.2             |                                     |               | 401.2        |
| 14 (b) Contractual services  |              | 46.7              |                                     |               | 46.7         |
| 15 (c) Other   |              | 83.3              |                                     |               | 83.3         |
| 16 Subtotal  |              |                   |                                     |               | 531.2        |
| 17 STATE ETHICS COMMISSION:  |              |                   |                                     |               |              |
| 18 The purpose of the New Mexico state ethics commission is to receive, investigate and adjudicate         |              |                   |                                     |               |              |
| 19 complaints against public officials, public employees, candidates, those subject to the Campaign        |              |                   |                                     |               |              |
| 20 Reporting Act, government contractors, lobbyists and lobbyists' employers and to ensure that public     |              |                   |                                     |               |              |
| 21 ethics laws are clear, comprehensive and effective.   |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   | 1,122.7      |                   |                                     |               | 1,122.7      |
| 25 (b) Contractual services  | 200.0        |                   |                                     |               | 200.0        |

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

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and   |              |                   |                                     |               |              |
| 2 employee benefits   | 1,238.8      |                   |                                     |               | 1,238.8      |
| 3 (b) Contractual services  | 1,387.2      |                   |                                     |               | 1,387.2      |
| 4 (c) Other   | 18,126.1     | 530.0             |                                     |               | 18,656.1     |
| 5 Performance measures:   |              |                   |                                     |               |              |
| 6 (a) Outcome: Percent change in New Mexico leisure and hospitality                                       |              |                   |                                     |               |              |
| 7 employment  |              |                   |                                     |               | 3%           |
| 8 (b) Output: Percent change in year-over-year visitor spending   |              |                   |                                     |               | 3%           |
| 9 (2) Tourism development:  |              |                   |                                     |               |              |
| 10 The purpose of the tourism development program is to provide constituent services for communities,     |              |                   |                                     |               |              |
| 11 regions and other entities so they may identify their needs and assistance can be provided to locate   |              |                   |                                     |               |              |
| 12 resources to fill those needs, whether internal or external to the organization.                       |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Personal services and  |              |                   |                                     |               |              |
| 15 employee benefits  | 1,094.8      | 82.3              |                                     |               | 1,177.1      |
| 16 (b) Contractual services   | 4.0          | 1.2               |                                     |               | 5.2          |
| 17 (c) Other  | 460.4        | 1,363.4           |                                     |               | 1,823.8      |
| 18 Performance measures:  |              |                   |                                     |               |              |
| 19 (a) Output: Number of entities participating in collaborative  |              |                   |                                     |               |              |
| 20 applications for the cooperative marketing grant program   |              |                   |                                     |               | 60           |
| 21 (3) New Mexico magazine:   |              |                   |                                     |               |              |
| 22 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products |              |                   |                                     |               |              |
| 23 for a state and global audience so the audience can learn about New Mexico from a cultural, historical |              |                   |                                     |               |              |
| 24 and educational perspective.   |              |                   |                                     |               |              |
| 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   |              | 993.2             |                                     |               | 993.2        |
| 3  | (b) Contractual services  |              | 830.0             |                                     |               | 830.0        |
| 4  | (c) Other   |              | 1,419.2           |                                     |               | 1,419.2      |
| 5  | Performance measures:   |              |                   |                                     |               |              |
| 6  | (a) Output: True adventure guide advertising revenue  |              |                   |                                     |               | \$500,000    |
| 7  | (b) Output: Advertising revenue per issue, in thousands   |              |                   |                                     |               | \$75         |
| 8  | (4) Program support:  |              |                   |                                     |               |              |
| 9  | The purpose of program support is to provide administrative assistance to support the department's      |              |                   |                                     |               |              |
| 10 | programs and personnel so they may be successful in implementing and reaching their strategic           |              |                   |                                     |               |              |
| 11 | initiatives and maintaining full compliance with state rules and regulations.                           |              |                   |                                     |               |              |
| 12 | Appropriations:   |              |                   |                                     |               |              |
| 13 | (a) Personal services and   |              |                   |                                     |               |              |
| 14 | employee benefits   | 1,754.4      |                   |                                     |               | 1,754.4      |
| 15 | (b) Contractual services  | 32.5         |                   |                                     |               | 32.5         |
| 16 | (c) Other   | 142.5        |                   |                                     |               | 142.5        |
| 17 | Subtotal  |              |                   |                                     |               | 29,460.0     |
| 18 | ECONOMIC DEVELOPMENT DEPARTMENT:  |              |                   |                                     |               |              |
| 19 | (1) Economic development:   |              |                   |                                     |               |              |
| 20 | The purpose of the economic development program is to assist communities in preparing for their role in |              |                   |                                     |               |              |
| 21 | the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can |              |                   |                                     |               |              |
| 22 | increase their wealth and improve their quality of life.  |              |                   |                                     |               |              |
| 23 | Appropriations:   |              |                   |                                     |               |              |
| 24 | (a) Personal services and   |              |                   |                                     |               |              |
| 25 | employee benefits   | 2,527.1      |                   |                                     | 200.0         | 2,727.1      |

|    | Item  | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Contractual services  | 1,709.0  |                   |                                     |               | 1,709.0      |
| 2  | (c) Other   | 8,502.7  |                   |                                     |               | 8,502.7      |
| 3  | Performance measures:   |  |                   |                                     |               |              |
| 4  | (a) Outcome:  | Number of workers trained by the job training incentive program  |                   |                                     |               | 2,000        |
| 5  |   |  |                   |                                     |               |              |
| 6  | (b) Outcome:  | Number of rural jobs created   |                   |                                     |               | 1,500        |
| 7  | (c) Output:   | Number of jobs created through the use of Local Economic Development Act funds                                     |                   |                                     |               | 3,000        |
| 8  |   |  |                   |                                     |               |              |
| 9  | (d) Outcome:  | Number of jobs created through business relocations facilitated by the New Mexico economic development partnership |                   |                                     |               | 2,250        |
| 10 |   |  |                   |                                     |               |              |
| 11 |   |  |                   |                                     |               |              |
| 12 | (2) Film:   |  |                   |                                     |               |              |
| 13 | The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry. |  |                   |                                     |               |              |
| 14 | Appropriations:   |  |                   |                                     |               |              |
| 15 |   |  |                   |                                     |               |              |
| 16 | (a) Personal services and   |  |                   |                                     |               |              |
| 17 | employee benefits   | 829.5  |                   |                                     |               | 829.5        |
| 18 | (b) Contractual services  | 753.4  |                   |                                     |               | 753.4        |
| 19 | (c) Other   | 78.9   |                   |                                     |               | 78.9         |
| 20 | Performance measures:   |  |                   |                                     |               |              |
| 21 | (a) Outcome:  | Direct spending by film industry productions, in millions  |                   |                                     |               | \$580        |
| 22 | (3) Outdoor recreation:   |  |                   |                                     |               |              |
| 23 | Appropriations:   |  |                   |                                     |               |              |
| 24 | (a) Personal services and   |  |                   |                                     |               |              |
| 25 | employee benefits   | 337.4  |                   |                                     |               | 337.4        |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Contractual services  | 125.0        |                   |                                     |               | 125.0        |
| 2  | (c) Other   | 692.0        |                   |                                     |               | 692.0        |
| 3  | (4) Program support:  |              |                   |                                     |               |              |
| 4  | The purpose of program support is to provide central direction to agency management processes and fiscal    |              |                   |                                     |               |              |
| 5  | support to agency programs to ensure consistency, continuity and legal compliance.                          |              |                   |                                     |               |              |
| 6  | Appropriations:   |              |                   |                                     |               |              |
| 7  | (a) Personal services and   |              |                   |                                     |               |              |
| 8  | employee benefits   | 2,262.4      |                   |                                     |               | 2,262.4      |
| 9  | (b) Contractual services  | 1,023.3      |                   |                                     |               | 1,023.3      |
| 10 | (c) Other   | 682.0        |                   |                                     |               | 682.0        |
| 11 | The general fund appropriation to program support of the economic development department in the other       |              |                   |                                     |               |              |
| 12 | category includes two hundred thousand dollars (\$200,000) for entrepreneurship and business incubator      |              |                   |                                     |               |              |
| 13 | programs.   |              |                   |                                     |               |              |
| 14 | Subtotal  |              |                   |                                     |               | 19,722.7     |
| 15 | REGULATION AND LICENSING DEPARTMENT:  |              |                   |                                     |               |              |
| 16 | (1) Construction industries <del>and manufactured housing</del> :   |              |                   |                                     |               |              |
| 17 | The purpose of the construction industries <del>and manufactured housing</del> program is to provide code   |              |                   |                                     |               |              |
| 18 | compliance oversight; issue licenses, permits and citations; perform inspections; administer exams;         |              |                   |                                     |               |              |
| 19 | process complaints; and enforce laws, rules and regulations relating to general construction <del>and</del> |              |                   |                                     |               |              |
| 20 | <del>manufactured housing</del> standards to industry professionals.  |              |                   |                                     |               |              |
| 21 | Appropriations:   |              |                   |                                     |               |              |
| 22 | (a) Personal services and   |              |                   |                                     |               |              |
| 23 | employee benefits   | 9,988.1      |                   |                                     |               | 9,988.1      |
| 24 | (b) Contractual services  | 467.0        |                   |                                     |               | 467.0        |
| 25 | (c) Other   | 747.2        | 366.6             | 200.0                               |               | 1,313.8      |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses   | 147.2        |                   |                                     |               | 147.2        |
| 2 Performance measures:  |              |                   |                                     |               |              |
| 3 (a) Outcome: Percent of commercial plans reviewed within ten working days                                |              |                   |                                     |               | 92%          |
| 4 (b) Outcome: Percent of residential plans reviewed within five working                                   |              |                   |                                     |               |              |
| 5 days   |              |                   |                                     |               | 95%          |
| 6 (c) Output: Time to final action, referral or dismissal of complaint,                                    |              |                   |                                     |               |              |
| 7 in months  |              |                   |                                     |               | 8            |
| 8 (2) Financial institutions:  |              |                   |                                     |               |              |
| 9 The purpose of the financial institutions program is to issue charters and licenses; perform             |              |                   |                                     |               |              |
| 10 examinations; investigate complaints; enforce laws, rules and regulations; and promote investor         |              |                   |                                     |               |              |
| 11 protection and confidence so capital formation is maximized and a secure financial infrastructure is    |              |                   |                                     |               |              |
| 12 available to support economic development.  |              |                   |                                     |               |              |
| 13 Appropriations:   |              |                   |                                     |               |              |
| 14 (a) Personal services and   |              |                   |                                     |               |              |
| 15 employee benefits   | 89.4         | 1,315.7           | 2,190.2                             |               | 3,595.3      |
| 16 (b) Contractual services  |              | 142.2             |                                     |               | 142.2        |
| 17 (c) Other   |              | 559.9             |                                     |               | 559.9        |
| 18 (d) Other financing uses  |              | 261.5             |                                     |               | 261.5        |
| 19 The internal service funds/interagency transfers appropriation to the financial institutions program of |              |                   |                                     |               |              |
| 20 the regulation and licensing department includes two million one hundred ninety thousand two hundred    |              |                   |                                     |               |              |
| 21 dollars (\$2,190,200) from the mortgage regulatory fund for the general operations of the financial     |              |                   |                                     |               |              |
| 22 institutions program.   |              |                   |                                     |               |              |
| 23 Performance measures:   |              |                   |                                     |               |              |
| 24 (a) Outcome: Percent of completed applications processed within ninety                                  |              |                   |                                     |               |              |
| 25 days by type of application   |              |                   |                                     |               | 97%          |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Alcoholic beverage control:   |              |                   |                                     |               |              |
| 2 The purpose of the alcoholic beverage control program is to issue, deny, suspend or revoke licenses       |              |                   |                                     |               |              |
| 3 allowed under the Liquor Control Act to protect the health, safety and welfare of the citizens of and     |              |                   |                                     |               |              |
| 4 visitors to New Mexico.   |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 1,011.6      | 224.7             |                                     |               | 1,236.3      |
| 8 (b) Contractual services  |              |                   | 13.3                                |               | 13.3         |
| 9 (c) Other   | 76.2         | 75.3              | 0.6                                 |               | 152.1        |
| 10 Performance measures:  |              |                   |                                     |               |              |
| 11 (a) Output: Number of days to resolve an administrative citation that                                    |              |                   |                                     |               |              |
| 12 does not require a hearing   |              |                   |                                     |               | 120          |
| 13 (b) Outcome: Number of days to issue a restaurant beer and wine liquor                                   |              |                   |                                     |               |              |
| 14 license  |              |                   |                                     |               | 115          |
| 15 (4) Securities:  |              |                   |                                     |               |              |
| 16 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico   |              |                   |                                     |               |              |
| 17 by setting standards for licensed professionals, investigating complaints, educating the public and      |              |                   |                                     |               |              |
| 18 enforcing the law.   |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 81.7         | 1,306.4           |                                     |               | 1,388.1      |
| 22 (b) Contractual services   | 4.0          | 70.0              |                                     |               | 74.0         |
| 23 (c) Other  | 54.0         | 252.4             | 77.0                                |               | 383.4        |
| 24 (d) Other financing uses   |              | 252.2             |                                     |               | 252.2        |
| 25 Notwithstanding the provisions of Section 58-13C-601 NMSA 1978 or other substantive law, the other state |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 funds appropriations to the securities program of the regulation and licensing department include one    |              |                   |                                     |               |              |
| 2 million five hundred thirty-one thousand eight hundred dollars (\$1,531,800) from the securities         |              |                   |                                     |               |              |
| 3 enforcement and investor education fund.   |              |                   |                                     |               |              |
| 4 (5) Boards and commissions:  |              |                   |                                     |               |              |
| 5 The purpose of the boards and commissions program is to provide efficient licensing, compliance and      |              |                   |                                     |               |              |
| 6 regulatory services to protect the public by ensuring licensing professionals are qualified to practice. |              |                   |                                     |               |              |
| 7 Appropriations:  |              |                   |                                     |               |              |
| 8 (a) Personal services and  |              |                   |                                     |               |              |
| 9 employee benefits  | 33.1         | 6,432.3           |                                     |               | 6,465.4      |
| 10 (b) Contractual services  |              | 547.7             |                                     |               | 547.7        |
| 11 (c) Other   |              | 1,631.0           |                                     |               | 1,631.0      |
| 12 (d) Other financing uses  |              | 1,929.3           | 6,513.6                             |               | 8,442.9      |
| 13 (6) Cannabis control:   |              |                   |                                     |               |              |
| 14 The purpose of the cannabis control program is to regulate and license cannabis producers,              |              |                   |                                     |               |              |
| 15 manufacturers, retailers, couriers, testing and research laboratories operating in the medical and      |              |                   |                                     |               |              |
| 16 adult-use markets to ensure public health and safety.   |              |                   |                                     |               |              |
| 17 Appropriations:   |              |                   |                                     |               |              |
| 18 (a) Personal services and   |              |                   |                                     |               |              |
| 19 employee benefits   | 2,713.2      |                   |                                     |               | 2,713.2      |
| 20 (b) Contractual services  | 621.7        | 33.5              |                                     |               | 655.2        |
| 21 (c) Other   |              | 650.0             |                                     |               | 650.0        |
| 22 (d) Other financing uses  |              | 2,516.5           |                                     |               | 2,516.5      |
| 23 The other state funds appropriation to the cannabis control division of the regulation and licensing    |              |                   |                                     |               |              |
| 24 department in the other financing uses category includes two million five hundred sixteen thousand five |              |                   |                                     |               |              |
| 25 hundred dollars (\$2,516,500) from cannabis licensing fees for the operations of the medical cannabis   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 program of the department of health.  |              |                   |                                     |               |              |
| 2 (7) Manufactured housing program:   |              |                   |                                     |               |              |
| 3 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses,  |              |                   |                                     |               |              |
| 4 permits and citations; perform inspections; administer exams; process complaints; and enforce laws,       |              |                   |                                     |               |              |
| 5 rules and regulations relating to manufactured housing standards.   |              |                   |                                     |               |              |
| 6 Appropriations:   |              |                   |                                     |               |              |
| 7 (a) Personal services and   |              |                   |                                     |               |              |
| 8 employee benefits   | 87.7         | 1,202.5           |                                     | 25.0          | 1,315.2      |
| 9 (b) Contractual services  |              | 82.5              |                                     |               | 82.5         |
| 10 (c) Other  | 125.0        |                   | 62.8                                |               | 187.8        |
| 11 (8) Program support:   |              |                   |                                     |               |              |
| 12 The purpose of program support is to provide leadership and centralized direction, financial management, |              |                   |                                     |               |              |
| 13 information systems support and human resources support for all agency organizations in compliance with  |              |                   |                                     |               |              |
| 14 governing regulations, statutes and procedures so they can license qualified applicants, verify          |              |                   |                                     |               |              |
| 15 compliance with statutes and resolve or mediate consumer complaints.                                     |              |                   |                                     |               |              |
| 16 Appropriations:  |              |                   |                                     |               |              |
| 17 (a) Personal services and  |              |                   |                                     |               |              |
| 18 employee benefits  | 730.6        |                   | 2,236.5                             |               | 2,967.1      |
| 19 (b) Contractual services   | 139.4        |                   | 401.3                               |               | 540.7        |
| 20 (c) Other  | 189.6        |                   | 544.1                               |               | 733.7        |
| 21 Subtotal   |              |                   |                                     |               | 49,423.3     |
| 22 PUBLIC REGULATION COMMISSION:  |              |                   |                                     |               |              |
| 23 (1) Policy and regulation:   |              |                   |                                     |               |              |
| 24 The purpose of the policy and regulation program is to fulfill the constitutional and legislative        |              |                   |                                     |               |              |
| 25 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to      |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the         |              |                   |                                     |               |              |
| 2 interests of the consumers and regulated industries are balanced to promote and protect the public        |              |                   |                                     |               |              |
| 3 interest.   |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   | 7,375.6      | 634.0             |                                     | 761.4         | 8,771.0      |
| 7 (b) Contractual services  | 455.5        | 69.4              |                                     |               | 524.9        |
| 8 (c) Other   | 658.2        | 80.7              |                                     | 188.4         | 927.3        |
| 9 Performance measures:   |              |                   |                                     |               |              |
| 10 (a) Output: Number of total carrier inspections (household goods, bus,                                   |              |                   |                                     |               |              |
| 11 taxi, ambulance, tow and rail) performed by staff  |              |                   |                                     |               | 400          |
| 12 (2) Program support:   |              |                   |                                     |               |              |
| 13 The purpose of program support is to provide administrative support and direction to ensure consistency, |              |                   |                                     |               |              |
| 14 compliance, financial integrity and fulfillment of the agency mission.                                   |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Personal services and  |              |                   |                                     |               |              |
| 17 employee benefits  | 2,921.0      | 495.0             |                                     |               | 3,416.0      |
| 18 (b) Contractual services   | 100.0        |                   |                                     |               | 100.0        |
| 19 (c) Other  | 470.0        |                   |                                     |               | 470.0        |
| 20 Subtotal   |              |                   |                                     |               | 14,209.2     |
| 21 OFFICE OF SUPERINTENDENT OF INSURANCE:   |              |                   |                                     |               |              |
| 22 (1) Insurance policy:  |              |                   |                                     |               |              |
| 23 The purpose of the insurance policy program is to ensure easy public access to reliable insurance        |              |                   |                                     |               |              |
| 24 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound     |              |                   |                                     |               |              |
| 25 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a |              |                   |                                     |               |              |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 positive competitive business climate.  |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Personal services and   |              |                   |                                     |               |              |
| 4 employee benefits   |              | 1,308.8           | 8,299.5                             |               | 9,608.3      |
| 5 (b) Contractual services  |              | 2,515.7           | 1,207.8                             |               | 3,723.5      |
| 6 (c) Other   |              | 79,385.3          | 1,639.0                             |               | 81,024.3     |
| 7 (d) Other financing uses  |              |                   | 205.6                               |               | 205.6        |
| 8 The <del>other state funds</del> appropriation to the insurance policy program of the office of superintendent of |              |                   |                                     |               |              |
| 9 insurance in the contractual services category includes three hundred fifty thousand dollars (\$350,000)          |              |                   |                                     |               |              |
| 10 to conduct compliance audits of health care insurers and enforce coverage of diabetes medication and             |              |                   |                                     |               |              |
| 11 diabetes durable medical equipment.  |              |                   |                                     |               |              |
| 12 The <del>other state funds</del> appropriations to the insurance policy program of the office of                 |              |                   |                                     |               |              |
| 13 superintendent of insurance include five hundred thousand dollars (\$500,000) in the personal services           |              |                   |                                     |               |              |
| 14 and employee benefits category and five hundred thousand dollars (\$500,000) in the contractual services         |              |                   |                                     |               |              |
| 15 category to regulate mental health parity of insurance products contingent on enactment of Senate Bill           |              |                   |                                     |               |              |
| 16 273 or similar legislation of the first session of the fifty-sixth legislature.                                  |              |                   |                                     |               |              |
| 17 (2) Patient's compensation fund:   |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  |              | 38.4              |                                     |               | 38.4         |
| 21 (b) Contractual services   |              | 2,292.7           |                                     |               | 2,292.7      |
| 22 (c) Other  |              | 27,852.6          |                                     |               | 27,852.6     |
| 23 (d) Other financing uses   |              |                   | 272.2                               |               | 272.2        |
| 24 (3) Insurance fraud and auto theft:  |              |                   |                                     |               |              |
| 25 Appropriations:  |              |                   |                                     |               |              |

|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (a) Personal services and  |              |                   |                                     |               |              |
| 2  | employee benefits  |              | 1,697.3           |                                     |               | 1,697.3      |
| 3  | (b) Contractual services   |              | 145.1             |                                     |               | 145.1        |
| 4  | (c) Other  |              | 625.3             |                                     |               | 625.3        |
| 5  | (d) Other financing uses   |              |                   | 411.0                               |               | 411.0        |
| 6  | (4) Special revenues:  |              |                   |                                     |               |              |
| 7  | Appropriations:  |              |                   |                                     |               |              |
| 8  | (a) Other financing uses   |              | 10,254.4          |                                     |               | 10,254.4     |
| 9  | Subtotal   |              |                   |                                     |               | 138,150.7    |
| 10 | MEDICAL BOARD:   |              |                   |                                     |               |              |
| 11 | (1) Licensing and certification:   |              |                   |                                     |               |              |
| 12 | The purpose of the licensing and certification program is to provide regulation and licensure to   |              |                   |                                     |               |              |
| 13 | healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical |              |                   |                                     |               |              |
| 14 | medical care to consumers.   |              |                   |                                     |               |              |
| 15 | Appropriations:  |              |                   |                                     |               |              |
| 16 | (a) Personal services and  |              |                   |                                     |               |              |
| 17 | employee benefits  |              | 1,657.2           |                                     |               | 1,657.2      |
| 18 | (b) Contractual services   |              | 974.8             |                                     |               | 974.8        |
| 19 | (c) Other  |              | 604.1             |                                     |               | 604.1        |
| 20 | Performance measures:  |              |                   |                                     |               |              |
| 21 | (a) Output: Number of biennial physician assistant licenses issued or                              |              |                   |                                     |               |              |
| 22 | renewed  |              |                   |                                     |               | 550          |
| 23 | (b) Outcome: Number of days to issue a physician license   |              |                   |                                     |               | 55           |
| 24 | Subtotal   |              |                   |                                     |               | 3,236.1      |
| 25 | BOARD OF NURSING:  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Licensing and certification:   |              |                   |                                     |               |              |
| 2 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis |              |                   |                                     |               |              |
| 3 technicians, medication aides and their education and training programs so they provide competent and    |              |                   |                                     |               |              |
| 4 professional healthcare services to consumers.   |              |                   |                                     |               |              |
| 5 Appropriations:  |              |                   |                                     |               |              |
| 6 (a) Personal services and  |              |                   |                                     |               |              |
| 7 employee benefits  |              | 2,593.9           |                                     |               | 2,593.9      |
| 8 (b) Contractual services   |              | 84.4              |                                     |               | 84.4         |
| 9 (c) Other  |              | 751.3             | 201.5                               |               | 952.8        |
| 10 (d) Other financing uses  |              | 250.0             |                                     |               | 250.0        |
| 11 Performance measures:   |              |                   |                                     |               |              |
| 12 (a) Explanatory: Number of certified registered nurse anesthetist licenses                              |              |                   |                                     |               |              |
| 13 active on June 30   |              |                   |                                     |               |              |
| 14 (b) Output: Number of advanced practice nurses contacted regarding                                      |              |                   |                                     |               |              |
| 15 high-risk prescribing and prescription monitoring program   |              |                   |                                     |               |              |
| 16 compliance, based on the pharmacy board's prescription  |              |                   |                                     |               |              |
| 17 monitoring program reports  |              |                   |                                     |               | 300          |
| 18 Subtotal  |              |                   |                                     |               | 3,881.1      |
| 19 NEW MEXICO STATE FAIR:  |              |                   |                                     |               |              |
| 20 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation |              |                   |                                     |               |              |
| 21 with venues, events and facilities that provide for greater use of the assets of the agency.            |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   |              | 7,798.1           |                                     |               | 7,798.1      |
| 25 (b) Contractual services  | 275.0        | 3,160.0           |                                     |               | 3,435.0      |

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

| 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   | 4,610.6      |                   |                                     |               | 4,610.6      |
| 4 (b) Contractual services  | 88.2         |                   |                                     |               | 88.2         |
| 5 (c) Other   | 1,712.4      |                   |                                     |               | 1,712.4      |
| 6 Subtotal  |              |                   |                                     |               | 6,411.2      |
| 7 STATE RACING COMMISSION:  |              |                   |                                     |               |              |
| 8 (1) Horse racing regulation:  |              |                   |                                     |               |              |
| 9 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to   |              |                   |                                     |               |              |
| 10 New Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the |              |                   |                                     |               |              |
| 11 state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse     |              |                   |                                     |               |              |
| 12 owners and racetrack management.   |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Personal services and  |              |                   |                                     |               |              |
| 15 employee benefits  | 1,902.4      |                   |                                     |               | 1,902.4      |
| 16 (b) Contractual services   | 539.9        | 1,000.0           |                                     |               | 1,539.9      |
| 17 (c) Other  | 323.6        |                   |                                     |               | 323.6        |
| 18 Performance measures:  |              |                   |                                     |               |              |
| 19 (a) Outcome: Percent of equine samples testing positive for illegal                                    |              |                   |                                     |               |              |
| 20 substances   |              |                   |                                     |               | 1%           |
| 21 (b) Explanatory: Amount collected from pari-mutuel revenues, in millions                               |              |                   |                                     |               |              |
| 22 (c) Explanatory: Number of horse fatalities per one thousand starts                                    |              |                   |                                     |               |              |
| 23 Subtotal   |              |                   |                                     |               | 3,765.9      |
| 24 BOARD OF VETERINARY MEDICINE:  |              |                   |                                     |               |              |
| 25 (1) Veterinary licensing and regulatory:   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the veterinary licensing and regulatory program is to regulate the profession of           |              |                   |                                     |               |              |
| 2 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement  |              |                   |                                     |               |              |
| 3 in veterinary practices and management to protect the public.   |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   |              | 273.9             |                                     |               | 273.9        |
| 7 (b) Contractual services  |              | 146.0             |                                     |               | 146.0        |
| 8 (c) Other   |              | 49.6              |                                     |               | 49.6         |
| 9 Subtotal  |              |                   |                                     |               | 469.5        |
| 10 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:   |              |                   |                                     |               |              |
| 11 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions       |              |                   |                                     |               |              |
| 12 through, into and over the scenic San Juan mountains.  |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Personal services and  |              |                   |                                     |               |              |
| 15 employee benefits  | 117.8        |                   |                                     |               | 117.8        |
| 16 (b) Contractual services   | 138.6        | 5,967.0           |                                     |               | 6,105.6      |
| 17 (c) Other  | 106.4        |                   |                                     |               | 106.4        |
| 18 Performance measures:  |              |                   |                                     |               |              |
| 19 (a) Outcome: Total number of passengers  |              |                   |                                     |               | 60,000       |
| 20 Subtotal   |              |                   |                                     |               | 6,329.8      |
| 21 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:  |              |                   |                                     |               |              |
| 22 The purpose of the office of military base planning and support is to provide advice to the governor and |              |                   |                                     |               |              |
| 23 lieutenant governor on New Mexico's four military installations, to work with community support groups,  |              |                   |                                     |               |              |
| 24 to ensure state initiatives are complementary of community actions and to identify and address           |              |                   |                                     |               |              |
| 25 appropriate state-level issues that will contribute to the long-term viability of New Mexico military    |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 installations.  |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Personal services and   |              |                   |                                     |               |              |
| 4 employee benefits   | 187.0        |                   |                                     |               | 187.0        |
| 5 (b) Contractual services  | 79.2         |                   |                                     |               | 79.2         |
| 6 (c) Other   | 30.0         |                   |                                     |               | 30.0         |
| 7 Subtotal  |              |                   |                                     |               | 296.2        |
| 8 SPACEPORT AUTHORITY:  |              |                   |                                     |               |              |
| 9 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely    |              |                   |                                     |               |              |
| 10 operate spaceport America and thereby generate significant high technology economic development      |              |                   |                                     |               |              |
| 11 throughout the state.  |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 3,386.6      |                   |                                     |               | 3,386.6      |
| 15 (b) Contractual services   | 711.8        | 4,943.6           |                                     |               | 5,655.4      |
| 16 (c) Other  |              | 2,384.2           |                                     |               | 2,384.2      |
| 17 Performance measures:  |              |                   |                                     |               |              |
| 18 (a) Output: Number of aerospace customers and tenants  |              |                   |                                     |               | 20           |
| 19 Subtotal   |              |                   |                                     |               | 11,426.2     |
| 20 TOTAL COMMERCE AND INDUSTRY  | 89,289.0     | 190,535.6         | 24,476.8                            | 1,174.8       | 305,476.2    |
| 21 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>  |              |                   |                                     |               |              |
| 22 CULTURAL AFFAIRS DEPARTMENT:   |              |                   |                                     |               |              |
| 23 (1) Museums and historic sites:  |              |                   |                                     |               |              |
| 24 The purpose of the museums and historic sites program is to develop and enhance the quality of state |              |                   |                                     |               |              |
| 25 museums and monuments by providing the highest standards in exhibitions, performances and programs   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.                 |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Personal services and   |              |                   |                                     |               |              |
| 4 employee benefits   | 22,545.0     | 2,466.6           |                                     | 63.6          | 25,075.2     |
| 5 (b) Contractual services  | 512.9        | 572.0             |                                     |               | 1,084.9      |
| 6 (c) Other   | 4,761.3      | 2,213.0           |                                     |               | 6,974.3      |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Outcome: Number of people served through programs and services  |              |                   |                                     |               |              |
| 9 offered by museums and historic sites   |              |                   |                                     |               | 1,450,000    |
| 10 (b) Outcome: Amount of earned revenue from admissions, rentals and other                                 |              |                   |                                     |               |              |
| 11 activity   |              |                   |                                     |               | \$2,000,000  |
| 12 (2) Preservation:  |              |                   |                                     |               |              |
| 13 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural   |              |                   |                                     |               |              |
| 14 resources, including its archaeological sites, architectural and engineering achievements, cultural      |              |                   |                                     |               |              |
| 15 landscapes and diverse heritage.   |              |                   |                                     |               |              |
| 16 Appropriations:  |              |                   |                                     |               |              |
| 17 (a) Personal services and  |              |                   |                                     |               |              |
| 18 employee benefits  | 978.8        | 813.9             | 78.5                                | 825.8         | 2,697.0      |
| 19 (b) Contractual services   |              | 73.1              | 50.9                                | 462.5         | 586.5        |
| 20 (c) Other  | 79.3         | 119.7             | 4.6                                 | 225.3         | 428.9        |
| 21 (3) Library services:  |              |                   |                                     |               |              |
| 22 The purpose of the library services program is to empower libraries to support the educational, economic |              |                   |                                     |               |              |
| 23 and health goals of their communities and to deliver direct library and information services to those    |              |                   |                                     |               |              |
| 24 who need them.   |              |                   |                                     |               |              |
| 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   | 2,350.5      |                   |                                     | 870.0         | 3,220.5      |
| 3 (b) Contractual services  | 80.8         |                   |                                     | 7.8           | 88.6         |
| 4 (c) Other   | 1,975.6      | 30.0              | 649.5                               | 825.5         | 3,480.6      |
| 5 The general fund appropriations to the library services program of the cultural affairs department        |              |                   |                                     |               |              |
| 6 include two hundred thousand dollars (\$200,000) to support schools that support participation in the     |              |                   |                                     |               |              |
| 7 national history day program.   |              |                   |                                     |               |              |
| 8 Performance measures:   |              |                   |                                     |               |              |
| 9 (a) Output: Number of library transactions using electronic resources                                     |              |                   |                                     |               |              |
| 10 funded by the New Mexico state library   |              |                   |                                     |               | 2,700,000    |
| 11 (4) Arts:  |              |                   |                                     |               |              |
| 12 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through       |              |                   |                                     |               |              |
| 13 partnerships, public awareness and education.  |              |                   |                                     |               |              |
| 14 Appropriations:  |              |                   |                                     |               |              |
| 15 (a) Personal services and  |              |                   |                                     |               |              |
| 16 employee benefits  | 818.4        |                   |                                     | 185.0         | 1,003.4      |
| 17 (b) Contractual services   | 765.0        |                   |                                     | 412.0         | 1,177.0      |
| 18 (c) Other  | 134.7        |                   |                                     | 48.0          | 182.7        |
| 19 (5) Program support:   |              |                   |                                     |               |              |
| 20 The purpose of program support is to deliver effective, efficient, high-quality services in concert with |              |                   |                                     |               |              |
| 21 the core agenda of the governor.   |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Personal services and  |              |                   |                                     |               |              |
| 24 employee benefits  | 4,032.5      |                   |                                     |               | 4,032.5      |
| 25 (b) Contractual services   | 378.2        | 37.7              |                                     |               | 415.9        |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (c) Other   | 280.0        |                   |                                     |               | 280.0        |
| 2  | Subtotal  |              |                   |                                     |               | 50,728.0     |
| 3  | NEW MEXICO LIVESTOCK BOARD:   |              |                   |                                     |               |              |
| 4  | (1) Livestock inspection:   |              |                   |                                     |               |              |
| 5  | The purpose of the livestock inspection program is to protect the livestock industry from loss of |              |                   |                                     |               |              |
| 6  | livestock by theft or straying and to help control the spread of dangerous livestock diseases.    |              |                   |                                     |               |              |
| 7  | Appropriations:   |              |                   |                                     |               |              |
| 8  | (a) Personal services and   |              |                   |                                     |               |              |
| 9  | employee benefits   | 1,835.0      | 4,625.0           |                                     |               | 6,460.0      |
| 10 | (b) Contractual services  | 139.6        | 163.3             |                                     |               | 302.9        |
| 11 | (c) Other   | 1,371.6      | 576.9             |                                     |               | 1,948.5      |
| 12 | (2) Meat inspection:  |              |                   |                                     |               |              |
| 13 | Appropriations:   |              |                   |                                     |               |              |
| 14 | (a) Personal services and   |              |                   |                                     |               |              |
| 15 | employee benefits   | 795.5        |                   |                                     |               | 795.5        |
| 16 | (b) Contractual services  | 8.4          |                   |                                     |               | 8.4          |
| 17 | (c) Other   | 241.7        |                   |                                     |               | 241.7        |
| 18 | Subtotal  |              |                   |                                     |               | 9,757.0      |
| 19 | DEPARTMENT OF GAME AND FISH:  |              |                   |                                     |               |              |
| 20 | (1) Field operations:   |              |                   |                                     |               |              |
| 21 | The purpose of the field operations program is to promote and assist the implementation of law    |              |                   |                                     |               |              |
| 22 | enforcement, habitat and public outreach programs throughout the state.                           |              |                   |                                     |               |              |
| 23 | Appropriations:   |              |                   |                                     |               |              |
| 24 | (a) Personal services and   |              |                   |                                     |               |              |
| 25 | employee benefits   |              | 8,604.4           |                                     | 312.4         | 8,916.8      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  |              | 98.7              |                                     |               | 98.7         |
| 2 (c) Other   |              | 2,422.9           |                                     |               | 2,422.9      |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Output: Number of conservation officer hours spent in the field   |              |                   |                                     |               |              |
| 5 checking for compliance   |              |                   |                                     |               | 56,000       |
| 6 (2) Conservation services:  |              |                   |                                     |               |              |
| 7 The purpose of the conservation services program is to provide information and technical guidance to any          |              |                   |                                     |               |              |
| 8 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and          |              |                   |                                     |               |              |
| 9 endangered wildlife.  |              |                   |                                     |               |              |
| 10 Appropriations:  |              |                   |                                     |               |              |
| 11 (a) Personal services and  |              |                   |                                     |               |              |
| 12 employee benefits  |              | 5,668.8           |                                     | 8,259.7       | 13,928.5     |
| 13 (b) Contractual services   |              | 1,059.3           |                                     | 2,354.0       | 3,413.3      |
| 14 (c) Other  |              | 5,473.1           |                                     | 3,650.8       | 9,123.9      |
| 15 (d) Other financing uses   |              | 182.3             |                                     |               | 182.3        |
| 16 The other state funds appropriation to the conservation services program of the department of game and           |              |                   |                                     |               |              |
| 17 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game        |              |                   |                                     |               |              |
| 18 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the         |              |                   |                                     |               |              |
| 19 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and              |              |                   |                                     |               |              |
| 20 water development program of the state engineer. Any unexpended balances remaining at the end of the             |              |                   |                                     |               |              |
| 21 fiscal year 2024 from this appropriation shall revert to the game protection fund.                               |              |                   |                                     |               |              |
| 22 <del>The department of game and fish shall not acquire private land without explicit approval by the</del>       |              |                   |                                     |               |              |
| 23 <del>legislature contingent on enactment of Senate Bill 439 or similar legislation of the first session of</del> |              |                   |                                     |               |              |
| 24 <del>the fifty-sixth legislature requiring legislative approval of department of game and fish land</del>        |              |                   |                                     |               |              |
| 25 <del>purchases.</del>  |              |                   |                                     |               |              |

| Item | General Fund  | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1    | Performance measures:   |  |                                     |               |              |
| 2    | (a) Outcome:  | Number of elk licenses offered on an annual basis in New |                                     |               |              |
| 3    |   | Mexico   |                                     |               | 35,000       |
| 4    | (b) Outcome:  | Percent of public hunting licenses drawn by New Mexico   |                                     |               |              |
| 5    |   | resident hunters   |                                     |               | 84%          |
| 6    | (c) Output:   | Annual output of fish from the department's hatchery     |                                     |               |              |
| 7    |   | system, in pounds  |                                     |               | 660,000      |
| 8    | (3) Wildlife depredation and nuisance abatement:  |  |                                     |               |              |
| 9    | The purpose of the wildlife depredation and nuisance abatement program is to provide complaint          |  |                                     |               |              |
| 10   | administration and intervention processes to private landowners, leaseholders and other New Mexicans so |  |                                     |               |              |
| 11   | they may be relieved of, and precluded from, property damage and annoyances or risks to public safety   |  |                                     |               |              |
| 12   | caused by protected wildlife.   |  |                                     |               |              |
| 13   | Appropriations:   |  |                                     |               |              |
| 14   | (a)   | Personal services and                                    |                                     |               |              |
| 15   |   | employee benefits  |                                     | 366.2         | 366.2        |
| 16   | (b)   | Contractual services                                     |                                     | 156.7         | 156.7        |
| 17   | (c)   | Other  |                                     | 612.1         | 612.1        |
| 18   | Performance measures:   |  |                                     |               |              |
| 19   | (a) Outcome:  | Percent of depredation complaints resolved within the    |                                     |               |              |
| 20   |   | mandated one-year timeframe                              |                                     |               | 96%          |
| 21   | (4) Program support:  |  |                                     |               |              |
| 22   | The purpose of program support is to provide an adequate and flexible system of direction, oversight,   |  |                                     |               |              |
| 23   | accountability and support to all divisions so they may successfully attain planned outcomes for all    |  |                                     |               |              |
| 24   | department programs.  |  |                                     |               |              |
| 25   | Appropriations:   |  |                                     |               |              |

|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (a) Personal services and  |              |                   |                                     |               |              |
| 2  | employee benefits  |              | 4,924.6           |                                     | 154.3         | 5,078.9      |
| 3  | (b) Contractual services   |              | 612.0             |                                     |               | 612.0        |
| 4  | (c) Other  |              | 3,034.6           |                                     | 244.9         | 3,279.5      |
| 5  | Subtotal   |              |                   |                                     |               | 48,191.8     |
| 6  | ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:   |              |                   |                                     |               |              |
| 7  | (1) Energy conservation and management:  |              |                   |                                     |               |              |
| 8  | The purpose of the energy conservation and management program is to develop and implement clean energy |              |                   |                                     |               |              |
| 9  | programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy      |              |                   |                                     |               |              |
| 10 | resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and     |              |                   |                                     |               |              |
| 11 | reduce in-state water demands associated with fossil-fueled electrical generation.                     |              |                   |                                     |               |              |
| 12 | Appropriations:  |              |                   |                                     |               |              |
| 13 | (a) Personal services and  |              |                   |                                     |               |              |
| 14 | employee benefits  | 1,807.1      |                   |                                     | 1,223.3       | 3,030.4      |
| 15 | (b) Contractual services   | 289.7        | 247.9             |                                     | 999.2         | 1,536.8      |
| 16 | (c) Other  | 82.2         |                   |                                     | 1,067.4       | 1,149.6      |
| 17 | (2) Healthy forests:   |              |                   |                                     |               |              |
| 18 | The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by    |              |                   |                                     |               |              |
| 19 | managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and   |              |                   |                                     |               |              |
| 20 | state forest lands and associated watersheds.  |              |                   |                                     |               |              |
| 21 | Appropriations:  |              |                   |                                     |               |              |
| 22 | (a) Personal services and  |              |                   |                                     |               |              |
| 23 | employee benefits  | 5,535.4      | 297.8             |                                     | 7,700.0       | 13,533.2     |
| 24 | (b) Contractual services   | 48.3         | 1,295.0           | 1,250.0                             | 2,510.0       | 5,103.3      |
| 25 | (c) Other  | 988.0        | 283.6             | 750.0                               | 8,170.1       | 10,191.7     |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other financing uses  |              | 56.2              |                                     |               | 56.2         |
| 2 Performance measures:   |              |                   |                                     |               |              |
| 3 (a) Output: Number of nonfederal wildland firefighters provided   |              |                   |                                     |               |              |
| 4 professional and technical incident command system training   |              |                   |                                     |               | 1,500        |
| 5 (b) Output: Number of acres treated in New Mexico's forests and   |              |                   |                                     |               |              |
| 6 watersheds  |              |                   |                                     |               | 14,750       |
| 7 (3) State parks:  |              |                   |                                     |               |              |
| 8 The purpose of the state parks program is to create the best recreational opportunities possible in     |              |                   |                                     |               |              |
| 9 state parks by preserving cultural and natural resources, continuously improving facilities and         |              |                   |                                     |               |              |
| 10 providing quality, fun activities and to do it all efficiently.  |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Personal services and  |              |                   |                                     |               |              |
| 13 employee benefits  | 7,152.6      | 5,978.3           |                                     | 665.2         | 13,796.1     |
| 14 (b) Contractual services   | 61.1         | 1,834.1           |                                     | 1,375.0       | 3,270.2      |
| 15 (c) Other  | 3,232.6      | 9,914.8           | 1,044.0                             | 7,196.5       | 21,387.9     |
| 16 (d) Other financing uses   | 412.1        | 743.0             |                                     |               | 1,155.1      |
| 17 Performance measures:  |              |                   |                                     |               |              |
| 18 (a) Explanatory: Number of visitors to state parks   |              |                   |                                     |               |              |
| 19 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars                              |              |                   |                                     |               |              |
| 20 (4) Mine reclamation:  |              |                   |                                     |               |              |
| 21 The purpose of the mine reclamation program is to implement the state laws that regulate the operation |              |                   |                                     |               |              |
| 22 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.           |              |                   |                                     |               |              |
| 23 Appropriations:  |              |                   |                                     |               |              |
| 24 (a) Personal services and  |              |                   |                                     |               |              |
| 25 employee benefits  | 985.0        | 573.7             | 79.2                                | 2,314.4       | 3,952.3      |

|    | Item   | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Contractual services   | 67.5  | 31.4              |                                     | 8,538.9       | 8,637.8      |
| 2  | (c) Other  | 96.4  | 116.6             | 17.9                                | 443.5         | 674.4        |
| 3  | (d) Other financing uses   |   | 48.2              |                                     |               | 48.2         |
| 4  | (5) Oil and gas conservation:  |   |                   |                                     |               |              |
| 5  | The purpose of the oil and gas conservation program is to assure the conservation and responsible  |   |                   |                                     |               |              |
| 6  | development of oil and gas resources through professional, dynamic regulation.                     |   |                   |                                     |               |              |
| 7  | Appropriations:  |   |                   |                                     |               |              |
| 8  | (a) Personal services and  |   |                   |                                     |               |              |
| 9  | employee benefits  | 7,648.4   | 194.1             |                                     | 241.9         | 8,084.4      |
| 10 | (b) Contractual services   | 465.4   | 17,889.4          |                                     | 25,476.5      | 43,831.3     |
| 11 | (c) Other  | 722.8   | 2,545.7           |                                     | 121.3         | 3,389.8      |
| 12 | (d) Other financing uses   |   | 299.7             |                                     |               | 299.7        |
| 13 | Performance measures:  |   |                   |                                     |               |              |
| 14 | (a) Output:  | Number of inspections of oil and gas wells and associated |                   |                                     |               |              |
| 15 |  | facilities  |                   |                                     |               | 31,000       |
| 16 | (b) Output:  | Number of abandoned wells properly plugged                |                   |                                     |               | 70           |
| 17 | (6) Program leadership and support:  |   |                   |                                     |               |              |
| 18 | The purpose of the program leadership and support program is to provide leadership, set policy and |   |                   |                                     |               |              |
| 19 | provide support for every division in achieving their goals.                                       |   |                   |                                     |               |              |
| 20 | Appropriations:  |   |                   |                                     |               |              |
| 21 | (a) Personal services and  |   |                   |                                     |               |              |
| 22 | employee benefits  | 3,787.3   |                   | 945.8                               | 710.9         | 5,444.0      |
| 23 | (b) Contractual services   | 163.9   |                   | 25.6                                | 7.0           | 196.5        |
| 24 | (c) Other  | 117.4   |                   | 168.8                               | 149.6         | 435.8        |
| 25 | Subtotal   |   |                   |                                     |               | 149,204.7    |

| Item | General Fund   | Other State Funds                 | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-----------------------------------|-------------------------------------|---------------|--------------|
| 1    | YOUTH CONSERVATION CORPS:  |                                   |                                     |               |              |
| 2    | The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans     |                                   |                                     |               |              |
| 3    | between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, |                                   |                                     |               |              |
| 4    | cultural, historical and agricultural resources.   |                                   |                                     |               |              |
| 5    | Appropriations:  |                                   |                                     |               |              |
| 6    | (a) Personal services and  |                                   |                                     |               |              |
| 7    | employee benefits  |                                   | 265.0                               |               | 265.0        |
| 8    | (b) Contractual services   |                                   |                                     |               |              |
|      |  |                                   | 5,400.0                             |               | 5,400.0      |
| 9    | (c) Other  |                                   |                                     |               |              |
|      |  |                                   | 95.3                                |               | 95.3         |
| 10   | (d) Other financing uses   |                                   |                                     |               |              |
|      |  |                                   | 125.0                               |               | 125.0        |
| 11   | Performance measures:  |                                   |                                     |               |              |
| 12   | (a) Output:  | Number of youth employed annually |                                     |               | 840          |
| 13   | Subtotal   |                                   |                                     |               | 5,885.3      |
| 14   | COMMISSIONER OF PUBLIC LANDS:  |                                   |                                     |               |              |
| 15   | (1) Land trust stewardship:  |                                   |                                     |               |              |
| 16   | The purpose of the land trust stewardship program is to generate sustainable revenue from state trust    |                                   |                                     |               |              |
| 17   | lands to support public education and other beneficiary institutions and to build partnerships with all  |                                   |                                     |               |              |
| 18   | New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that  |                                   |                                     |               |              |
| 19   | they may be a significant legacy for generations to come.  |                                   |                                     |               |              |
| 20   | Appropriations:  |                                   |                                     |               |              |
| 21   | (a) Personal services and  |                                   |                                     |               |              |
| 22   | employee benefits  |                                   | 17,473.4                            |               | 17,473.4     |
| 23   | (b) Contractual services   |                                   |                                     |               |              |
|      |  |                                   | 2,877.9                             |               | 2,877.9      |
| 24   | (c) Other  |                                   |                                     |               |              |
|      |  |                                   | 3,166.2                             |               | 3,166.2      |
| 25   | The commissioner of public lands is authorized to hold in suspense amounts eligible, because of the sale |                                   |                                     |               |              |



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

1 of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those  
2 amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend  
3 as much of the money so held in suspense, as well as additional money held in escrow accounts resulting  
4 from the sales and money held in fund balances, as is necessary to repurchase the royalty interests  
5 pursuant to the agreements.

6 Performance measures:

|                |   |  |  |  |        |
|----------------|---|--|--|--|--------|
| 7 (a) Outcome: | Dollars generated through oil and natural gas audit       |  |  |  |        |
| 8              | activities, in millions                                   |  |  |  | \$2    |
| 9 (b) Output:  | Average income per acre from oil, natural gas and mining  |  |  |  |        |
| 10             | activities, in dollars                                    |  |  |  | \$500  |
| 11 (c) Output: | Number of acres treated to achieve desired conditions for |  |  |  |        |
| 12             | future sustainability                                     |  |  |  | 30,000 |

13 Subtotal 23,517.5

14 STATE ENGINEER:

15 (1) Water resource allocation:

16 The purpose of the water resource allocation program is to provide for efficient use of the available  
17 surface and underground waters of the state so any person can maintain their quality of life and to  
18 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams  
19 can operate the dams safely.

20 Appropriations:

|                              |                   |          |       |  |          |
|------------------------------|-------------------|----------|-------|--|----------|
| 21 (a) Personal services and |                   |          |       |  |          |
| 22                           | employee benefits | 15,126.8 | 691.0 |  | 15,817.8 |
| 23 (b) Contractual services  | 220.5             |          | 406.0 |  | 626.5    |
| 24 (c) Other                 | 1,168.8           | 126.2    | 317.9 |  | 1,612.9  |

25 The internal service funds/interagency transfers appropriations to the water resource allocation program

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

1 of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from  
2 the improvement of the Rio Grande income fund.

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

6 Performance measures:

|                |  |  |  |  |        |
|----------------|--|--|--|--|--------|
| 7 (a) Output:  | Average number of unprotested new and pending applications |  |  |  |        |
| 8              | processed per month  |  |  |  | 35     |
| 9 (b) Outcome: | Number of transactions abstracted annually into the water  |  |  |  |        |
| 10             | administration technical engineering resource system       |  |  |  |        |
| 11             | database   |  |  |  | 21,000 |

12 (2) Interstate stream compact compliance and water development:

13 The purpose of the interstate stream compact compliance and water development program is to provide  
14 resolution of federal and interstate water issues and to develop water resources and stream systems for  
15 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

16 Appropriations:

|                              |         |       |         |  |         |
|------------------------------|---------|-------|---------|--|---------|
| 17 (a) Personal services and |         |       |         |  |         |
| 18 employee benefits         | 3,324.1 | 9.5   | 2,958.3 |  | 6,291.9 |
| 19 (b) Contractual services  | 285.0   |       | 4,478.7 |  | 4,763.7 |
| 20 (c) Other                 | 421.6   | 889.3 | 1,465.7 |  | 2,776.6 |

21 The internal service funds/interagency transfer appropriations to the interstate stream compact  
22 compliance and water development program include six hundred fifty-two thousand two hundred dollars  
23 (\$652,200) from the New Mexico unit fund.

24 The internal service funds/interagency transfer appropriations to the interstate stream compact  
25 compliance and water development program of the state engineer include seven million three hundred

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

1 fifty-five thousand dollars (\$7,355,000) from the New Mexico irrigation works construction fund, seven  
2 hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income  
3 fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations,  
4 eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam  
5 operations. Any unexpended balances remaining at the end of fiscal year 2024 from these appropriations  
6 shall revert to the appropriate fund.

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

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

16 Performance measures:

|                 |   |          |
|-----------------|---|----------|
| 17 (a) Outcome: | Cumulative state-line delivery credit per the Pecos river   |          |
| 18              | compact and amended decree at the end of the calendar year, |          |
| 19              | in acre-feet  | 161,600  |
| 20 (b) Outcome: | Cumulative state-line delivery credit per the Rio Grande    |          |
| 21              | compact at the end of the calendar year, in acre-feet       | -150,000 |

22 (3) Litigation and adjudication:

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

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:  |              |                   |                                     |               |              |
| 2 (a) Personal services and  |              |                   |                                     |               |              |
| 3 employee benefits  | 2,183.8      | 2,260.7           | 1,501.8                             |               | 5,946.3      |
| 4 (b) Contractual services   | 568.3        |                   | 1,067.5                             |               | 1,635.8      |
| 5 (c) Other  | 436.1        |                   |                                     |               | 436.1        |
| 6 (d) Other financing uses   |              | 80.0              |                                     |               | 80.0         |
| 7 The internal service funds/interagency transfers appropriations to the litigation and adjudication       |              |                   |                                     |               |              |
| 8 program include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the       |              |                   |                                     |               |              |
| 9 irrigation works construction fund and one million sixty-seven thousand five hundred dollars             |              |                   |                                     |               |              |
| 10 (\$1,067,500) from the improvement of the Rio Grande income fund.                                       |              |                   |                                     |               |              |
| 11 The other state funds appropriations to the litigation and adjudication program of the state            |              |                   |                                     |               |              |
| 12 engineer include two million three hundred forty thousand seven hundred dollars (\$2,340,700) from the  |              |                   |                                     |               |              |
| 13 water project fund pursuant to Section 72-4A-9 NMSA 1978.   |              |                   |                                     |               |              |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Outcome: Number of offers to defendants in adjudications  |              |                   |                                     |               | 300          |
| 16 (b) Outcome: Percent of all water rights claims with judicial   |              |                   |                                     |               |              |
| 17 determinations  |              |                   |                                     |               | 76%          |
| 18 (4) Program support:  |              |                   |                                     |               |              |
| 19 The purpose of program support is to provide necessary administrative support to the agency programs so |              |                   |                                     |               |              |
| 20 they may be successful in reaching their goals and objectives.  |              |                   |                                     |               |              |
| 21 Appropriations:   |              |                   |                                     |               |              |
| 22 (a) Personal services and   |              |                   |                                     |               |              |
| 23 employee benefits   | 4,572.6      |                   |                                     |               | 4,572.6      |
| 24 (b) Contractual services  | 219.7        |                   |                                     |               | 219.7        |
| 25 (c) Other   | 817.4        |                   |                                     |               | 817.4        |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal   |              |                   |                                     |               | 45,597.3     |
| 2 TOTAL AGRICULTURE, ENERGY AND  |              |                   |                                     |               |              |
| 3 NATURAL RESOURCES  | 107,092.7    | 120,715.9         | 17,260.7                            | 87,812.3      | 332,881.6    |
| 4 F. HEALTH, HOSPITALS AND HUMAN SERVICES  |              |                   |                                     |               |              |
| 5 COMMISSION ON STATUS OF WOMEN:   |              |                   |                                     |               |              |
| 6 (1) Status of women:   |              |                   |                                     |               |              |
| 7 The purpose of the status of women program is to provide information, public events, leadership, support |              |                   |                                     |               |              |
| 8 services and career development to individuals, agencies and women's organizations so they can improve   |              |                   |                                     |               |              |
| 9 the economic, health and social status of women in New Mexico.   |              |                   |                                     |               |              |
| 10 Appropriations:   |              |                   |                                     |               |              |
| 11 (a) Personal services and   |              |                   |                                     |               |              |
| 12 employee benefits   | 124.2        |                   |                                     |               | 124.2        |
| 13 (b) Contractual services  | 81.5         |                   |                                     |               | 81.5         |
| 14 (c) Other   | 89.3         |                   |                                     |               | 89.3         |
| 15 Subtotal  |              |                   |                                     |               | 295.0        |
| 16 OFFICE OF AFRICAN AMERICAN AFFAIRS:   |              |                   |                                     |               |              |
| 17 (1) Public awareness:   |              |                   |                                     |               |              |
| 18 The purpose of the public awareness program is to provide information and advocacy services to all New  |              |                   |                                     |               |              |
| 19 Mexicans and to empower African Americans of New Mexico to improve their quality of life.               |              |                   |                                     |               |              |
| 20 Appropriations:   |              |                   |                                     |               |              |
| 21 (a) Personal services and   |              |                   |                                     |               |              |
| 22 employee benefits   | 704.9        |                   |                                     |               | 704.9        |
| 23 (b) Contractual services  | 215.0        |                   |                                     |               | 215.0        |
| 24 (c) Other   | 121.4        |                   |                                     |               | 121.4        |
| 25 Subtotal  |              |                   |                                     |               | 1,041.3      |

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

1 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

2 (1) Deaf and hard-of-hearing:

3 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance  
4 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate  
5 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of  
6 innovative programs and services and the statewide umbrella and information clearinghouse for interested  
7 individuals, organizations, agencies and institutions.

8 Appropriations:

|                             |       |  |       |  |         |
|-----------------------------|-------|--|-------|--|---------|
| 9 (a) Personal services and |       |  |       |  |         |
| 10 employee benefits        | 829.0 |  | 724.7 |  | 1,553.7 |
| 11 (b) Contractual services | 797.2 |  | 432.1 |  | 1,229.3 |
| 12 (c) Other                |       |  | 282.1 |  | 282.1   |
| 13 (d) Other financing uses |       |  | 116.5 |  | 116.5   |

14 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and  
15 hard-of-hearing persons in the contractual services category includes four hundred fifty-six thousand  
16 four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.

17 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing  
18 program of the commission for deaf and hard-of-hearing persons in the other financing uses category  
19 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services  
20 program of the division of vocational rehabilitation to match with federal funds to provide deaf and  
21 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the  
22 signed language interpreting practices board of the regulation and licensing department for interpreter  
23 licensure services.

24 Performance measures:

|                |   |  |  |  |       |
|----------------|---|--|--|--|-------|
| 25 (a) Output: | Number of accessible technology equipment distributions |  |  |  | 1,070 |
|----------------|---|--|--|--|-------|

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal  |              |                   |                                     |               | 3,181.6      |
| 2 MARTIN LUTHER KING, JR. COMMISSION:   |              |                   |                                     |               |              |
| 3 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent  |              |                   |                                     |               |              |
| 4 principles and philosophy to the people of New Mexico through remembrance, celebration and action so      |              |                   |                                     |               |              |
| 5 that everyone gets involved in making a difference toward the improvement of interracial cooperation and  |              |                   |                                     |               |              |
| 6 reduction of youth violence in our communities.   |              |                   |                                     |               |              |
| 7 Appropriations:   |              |                   |                                     |               |              |
| 8 (a) Personal services and   |              |                   |                                     |               |              |
| 9 employee benefits   | 212.0        |                   |                                     |               | 212.0        |
| 10 (b) Contractual services   | 27.8         |                   |                                     |               | 27.8         |
| 11 (c) Other  | 116.9        |                   |                                     |               | 116.9        |
| 12 Subtotal   |              |                   |                                     |               | 356.7        |
| 13 COMMISSION FOR THE BLIND:  |              |                   |                                     |               |              |
| 14 (1) Blind services:  |              |                   |                                     |               |              |
| 15 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico |              |                   |                                     |               |              |
| 16 to achieve economic and social equality so they can have independence based on their personal interests  |              |                   |                                     |               |              |
| 17 and abilities.   |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  | 1,489.5      | 201.2             | 200.0                               | 4,364.0       | 6,254.7      |
| 21 (b) Contractual services   | 38.1         |                   |                                     | 98.4          | 136.5        |
| 22 (c) Other  | 801.2        | 7,951.4           | 61.0                                | 1,495.8       | 10,309.4     |
| 23 (d) Other financing uses   | 107.1        |                   |                                     |               | 107.1        |
| 24 The general fund appropriation to the blind services program of the commission for the blind in the      |              |                   |                                     |               |              |
| 25 other financing uses category includes up to one hundred thousand dollars (\$100,000) to transfer to the |              |                   |                                     |               |              |

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

1 rehabilitation services program of the division of vocational rehabilitation to match with federal funds  
2 to provide rehabilitation services to blind or visually impaired New Mexicans.

3 The general fund appropriation to the blind services program of the commission for the blind in the  
4 other financing uses category includes seven thousand one hundred dollars (\$7,100) to transfer to the  
5 independent living services program of the division of vocational rehabilitation to match with federal  
6 funds to provide independent living services to blind or visually impaired New Mexicans.

7 The internal service funds/interagency transfers appropriations to the blind services program of  
8 the commission for the blind include sixty-one thousand dollars (\$61,000) from the division of  
9 vocational rehabilitation to provide services to blind or visually impaired New Mexicans.

10 The internal service funds/interagency transfers appropriations to the blind services program of  
11 the commission for the blind include up to two hundred thousand dollars (\$200,000) from the division of  
12 vocational rehabilitation to provide services to blind or visually impaired New Mexicans.

13 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2024  
14 from appropriations made from the general fund shall not revert.

15 Performance measures:

|                 |   |      |
|-----------------|---|------|
| 16 (a) Outcome: | Average hourly wage for the blind or visually impaired  |      |
| 17              | person  | \$19 |
| 18 (b) Outcome: | Number of people who avoided or delayed moving into a   |      |
| 19              | nursing home or assisted living facility as a result of |      |
| 20              | receiving independent living services                   | 100  |

21 Subtotal 16,807.7

22 INDIAN AFFAIRS DEPARTMENT:

23 (1) Indian affairs:

24 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs  
25 concerning tribal governments and the state.



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:   |              |                   |                                     |               |              |
| 2 (a) Personal services and   |              |                   |                                     |               |              |
| 3 employee benefits   | 2,644.7      |                   |                                     |               | 2,644.7      |
| 4 (b) Contractual services  | 630.1        |                   |                                     |               | 630.1        |
| 5 (c) Other   | 1,247.7      |                   | 249.3                               |               | 1,497.0      |
| 6 The internal service funds/interagency transfers appropriation to the Indian affairs program of the       |              |                   |                                     |               |              |
| 7 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from |              |                   |                                     |               |              |
| 8 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American     |              |                   |                                     |               |              |
| 9 communities throughout the state.   |              |                   |                                     |               |              |
| 10 Subtotal   |              |                   |                                     |               | 4,771.8      |
| 11 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:   |              |                   |                                     |               |              |
| 12 (1) Support and intervention:  |              |                   |                                     |               |              |
| 13 The purpose of the family support and early intervention program is to provide early childhood education |              |                   |                                     |               |              |
| 14 through a comprehensive system of supports for families and young children, including home visiting and  |              |                   |                                     |               |              |
| 15 early intervention services through the family infant toddler program. The program also provides a       |              |                   |                                     |               |              |
| 16 perinatal case management program through families first. All of these programs provide culturally       |              |                   |                                     |               |              |
| 17 sensitive and comprehensive services to families across New Mexico.                                      |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  | 1,373.4      | 507.0             | 1,157.5                             | 964.4         | 4,002.3      |
| 21 (b) Contractual services   | 25,893.3     | 58.9              | 4,000.0                             | 6,490.4       | 36,442.6     |
| 22 (c) Other  | 21,381.4     | 1,390.1           | 2,256.7                             | 805.7         | 25,833.9     |
| 23 (d) Other financing uses   | 10,901.6     |                   |                                     |               | 10,901.6     |
| 24 The internal service funds/interagency transfers appropriations to the support and intervention program  |              |                   |                                     |               |              |
| 25 of the early childhood education and care department include two million five hundred thirteen thousand  |              |                   |                                     |               |              |

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

1 seven hundred dollars (\$2,513,700) from the early childhood education and care fund: eight hundred  
2 thousand dollars (\$800,000) for rate increases for the family infant toddler program, one million  
3 dollars (\$1,000,000) for a home visiting marketing campaign and seven hundred thirteen thousand seven  
4 hundred dollars (\$713,700) for the families first and family infant toddler program contingent on  
5 enactment of House Bill 191 or similar legislation of the first session of the fifty-sixth legislature.

6 The general fund appropriations to the support and intervention program of the early childhood  
7 education and care department shall be ~~reduced by eight million dollars (\$8,000,000) and an equal amount~~  
8 ~~transferred from the permanent school fund to the common school current fund~~ authorized by the 2022  
9 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New Mexico  
10 for early childhood education ~~is appropriated in lieu thereof~~ for home visiting services.

11 ~~Any unexpended balance from the early childhood education and care program fund shall revert to the~~  
12 ~~early childhood education and care fund.~~

13 Performance measures:

14 (a) Output: Average annual number of home visits per family 12

15 (2) Early childhood education and care:

16 The purpose of the early childhood education and care program is to ensure New Mexicans have access to  
17 high-quality, healthy, safe and supportive early childhood education environments for children and their  
18 families, as well as access to healthy meals.

19 Appropriations:

|                              |          |         |           |           |           |
|------------------------------|----------|---------|-----------|-----------|-----------|
| 20 (a) Personal services and |          |         |           |           |           |
| 21 employee benefits         | 1,337.2  |         |           | 8,458.3   | 9,795.5   |
| 22 (b) Contractual services  | 555.4    |         |           | 2,934.4   | 3,489.8   |
| 23 (c) Other                 | 38,496.9 | 1,100.0 | 135,127.5 | 134,173.4 | 308,897.8 |

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 include thirty-one million five hundred

| 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 the childcare assistance program.   |              |                   |                                     |               |              |
| 3 The early childhood education and care program of the early childhood education and care department          |              |                   |                                     |               |              |
| 4 appropriations include five million dollars (\$5,000,000) to expand infant and toddler care in the           |              |                   |                                     |               |              |
| 5 childcare assistance program.  |              |                   |                                     |               |              |
| 6 The internal service funds/interagency transfers appropriation to the early childhood education and          |              |                   |                                     |               |              |
| 7 care program of the early childhood education and care department includes seventy-eight million two         |              |                   |                                     |               |              |
| 8 hundred thousand dollars (\$78,200,000) from the early childhood education and care fund for childcare       |              |                   |                                     |               |              |
| 9 assistance, contingent on enactment of House Bill 191 or similar legislation of the first session of the     |              |                   |                                     |               |              |
| 10 fifty-sixth legislature.  |              |                   |                                     |               |              |
| 11 <del>Any unexpended balance from the early childhood education and care program fund remaining at the</del> |              |                   |                                     |               |              |
| 12 <del>end of fiscal year 2024 shall revert to the early childhood education and care fund.</del>             |              |                   |                                     |               |              |
| 13 Performance measures:   |              |                   |                                     |               |              |
| 14 (a) Outcome: Percent of infants and toddlers participating in the   |              |                   |                                     |               |              |
| 15 childcare assistance program enrolled in childcare programs   |              |                   |                                     |               |              |
| 16 with four or five stars   |              |                   |                                     |               | 60%          |
| 17 (3) Policy research and quality initiatives:  |              |                   |                                     |               |              |
| 18 The purpose of the policy, research and quality initiatives program is to oversee the early childhood       |              |                   |                                     |               |              |
| 19 education and care department's quality initiatives, including workforce development, coaching and          |              |                   |                                     |               |              |
| 20 consultation, infant early childhood mental health consultation, data analysis and reporting, including     |              |                   |                                     |               |              |
| 21 tracking program performance measures and the annual outcomes report. The program also conducts internal    |              |                   |                                     |               |              |
| 22 audits to ensure program integrity for the childcare assistance program.                                    |              |                   |                                     |               |              |
| 23 Appropriations:   |              |                   |                                     |               |              |
| 24 (a) Personal services and   |              |                   |                                     |               |              |
| 25 employee benefits   | 1,236.4      |                   |                                     | 1,426.0       | 2,662.4      |

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

|   |                          |          |       |         |          |
|---|--------------------------|----------|-------|---------|----------|
| 1 | (b) Contractual services | 11,312.9 |       | 2,686.8 | 18,999.7 |
| 2 | (c) Other                | 1,096.8  | 600.0 |         | 1,696.8  |

3 ~~Any unexpended balance from the early childhood education and care program fund remaining at the end of~~  
4 ~~fiscal year 2024 shall revert to the early childhood education and care fund.~~

5 Performance measures:

|   |             |  |  |  |     |
|---|-------------|--|--|--|-----|
| 6 | (a) Output: | Percent of early childhood professionals, including tribal |  |  |     |
| 7 |             | educators, with degrees and/or credentials                 |  |  | 50% |

8 (4) Prekindergarten:

9 The purpose of the prekindergarten program is to ensure New Mexicans have access to a high-quality  
10 mixed-delivery early childhood education system. The program oversees the administration, monitoring,  
11 quality supports and technical assistance for prekindergarten in traditional public schools, charter  
12 schools and community-based organizations. In collaboration with the public education department, the  
13 program administers prekindergarten funding and ensures all prekindergarten children with special  
14 education needs receive the services and supports they need.

15 Appropriations:

|    |                           |           |          |  |           |
|----|---------------------------|-----------|----------|--|-----------|
| 16 | (a) Personal services and |           |          |  |           |
| 17 | employee benefits         | 1,207.8   |          |  | 1,207.8   |
| 18 | (b) Contractual services  | 102,896.0 | 12,600.0 |  | 115,496.0 |
| 19 | (c) Other                 | 16,649.5  | 3,104.1  |  | 19,753.6  |
| 20 | (d) Other financing uses  | 84,076.2  |          |  | 84,076.2  |

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

24 The general fund appropriations to the prekindergarten program of the early childhood education and  
25 care department shall be ~~reduced by~~ one hundred thirty-two million dollars (\$132,000,000) ~~and an equal~~

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| <p>1 <del>amount transferred from the permanent school fund to the common school current fund</del> authorized by the</p> <p>2 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New</p> <p>3 Mexico for early childhood education <del>is appropriated in lieu thereof</del> for prekindergarten programs.</p> <p>4 <del>Any unexpended balance from the school permanent fund in the prekindergarten program remaining at</del></p> <p>5 <del>the end of fiscal year 2024 shall revert to the school permanent fund.</del></p> <p>6 <del>Any unexpended balance from the early childhood education and care program fund remaining at the</del></p> <p>7 <del>end of fiscal year 2024 shall revert to the early childhood education and care fund.</del></p> <p>8 Performance measures:</p> <p>9 (a) Outcome: Percent of children who participated in a New Mexico</p> <p>10 prekindergarten program for at least nine months who are</p> <p>11 proficient in math in kindergarten 75%</p> <p>12 (b) Outcome: Percent of children who participated in a New Mexico</p> <p>13 prekindergarten program for at least nine months, who are</p> <p>14 proficient in literacy in kindergarten 75%</p> <p>15 (c) Outcome: Percent of children enrolled for at least six months in the</p> <p>16 state-funded New Mexico prekindergarten program who score</p> <p>17 at first step for kindergarten or higher on the fall</p> <p>18 observation kindergarten observation tool 75%</p> <p>19 (5) Program support:</p> <p>20 The purpose of program support is to provide leadership and support for the early childhood education</p> <p>21 and care department through strategic planning, legal services, information and technology services,</p> <p>22 financial services and budget, human resources and background checks.</p> <p>23 Appropriations:</p> <p>24 (a) Personal services and</p> <p>25 employee benefits 6,080.7 471.9 1,777.6 8,330.2</p> |              |                   |                                     |               |              |

| Item                       | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 1,325.4      | 144.0             | 3,075.0                             | 2,440.1       | 6,984.5      |
| 2 (c) Other                | 1,791.5      | 58.5              | 1,836.0                             | 333.5         | 4,019.5      |
| 3 (d) Other financing uses |              |                   | 12,500.0                            |               | 12,500.0     |

4 The internal service funds/interagency transfers appropriations to program support of the early  
5 childhood education and care department include two million one hundred eighty-six thousand three  
6 hundred dollars (\$2,186,300) from the early childhood education and care fund: seven hundred fifty  
7 thousand dollars (\$750,000) for tribal early childhood services, one million dollars (\$1,000,000) for  
8 early childhood coalitions, one hundred thousand dollars (\$100,000) for the family success laboratory  
9 and three hundred thirty-six thousand three hundred dollars (\$336,300) for personnel, contingent on  
10 enactment of House Bill 191 or similar legislation of the first session of the fifty-sixth legislature.

11 The internal service funds/interagency transfers appropriations to program support of the early  
12 childhood education and care department include twelve million dollars (\$12,000,000) for transfer to the  
13 medical assistance program of the human services department: six million six hundred forty-three  
14 thousand six hundred dollars (\$6,643,600) to support provider rate increases for infant and maternal  
15 health services and five million three hundred fifty-six thousand four hundred dollars (\$5,356,400) for  
16 managed care infant and toddler medical services including continuous enrollment.

17 Any unexpended balance from the early childhood education and care program fund remaining at the  
18 end of fiscal year 2024 shall revert to the early childhood education and care fund.

19 Subtotal 675,090.2

20 AGING AND LONG-TERM SERVICES DEPARTMENT:

21 (1) Consumer and elder rights:

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

| 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   | 1,707.2      |                   | 1,300.0                             | 1,032.7       | 4,039.9      |
| 4 (b) Contractual services  | 10.0         |                   |                                     | 490.8         | 500.8        |
| 5 (c) Other   | 244.6        |                   |                                     | 460.4         | 705.0        |
| 6 Performance measures:   |              |                   |                                     |               |              |
| 7 (a) Quality: Percent of calls to the aging and disability resource  |              |                   |                                     |               |              |
| 8 center answered by a live operator  |              |                   |                                     |               | 90%          |
| 9 (b) Outcome: Percent of residents who remained in the community six                                       |              |                   |                                     |               |              |
| 10 months following a nursing home care transition  |              |                   |                                     |               | 90%          |
| 11 (2) Aging network:   |              |                   |                                     |               |              |
| 12 The purpose of the aging network program is to provide supportive social and nutrition services for      |              |                   |                                     |               |              |
| 13 older individuals and persons with disabilities so they can remain independent and involved in their     |              |                   |                                     |               |              |
| 14 communities and to provide training, education and work experience to older individuals so they can      |              |                   |                                     |               |              |
| 15 enter or re-enter the workforce and receive appropriate income and benefits.                             |              |                   |                                     |               |              |
| 16 Appropriations:  |              |                   |                                     |               |              |
| 17 (a) Personal services and  |              |                   |                                     |               |              |
| 18 employee benefits  | 943.8        | 34.5              |                                     | 555.3         | 1,533.6      |
| 19 (b) Contractual services   | 1,410.7      | 10.0              |                                     |               | 1,420.7      |
| 20 (c) Other  | 38,576.9     | 71.3              |                                     | 11,142.5      | 49,790.7     |
| 21 The general fund appropriation to the aging network program of the aging and long-term services          |              |                   |                                     |               |              |
| 22 department in the other category shall allow for an additional twelve and one-half percent distribution  |              |                   |                                     |               |              |
| 23 from the department of finance and administration for initial payments to aging network providers at the |              |                   |                                     |               |              |
| 24 beginning of fiscal year 2024.   |              |                   |                                     |               |              |
| 25 Any unexpended balances remaining in the aging network from the conference on aging at the end of        |              |                   |                                     |               |              |

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

1 fiscal year 2024 from appropriations made from other state funds for the conference on aging shall not  
2 revert to the general fund.

3 Any unexpended balances remaining in the aging network from the tax refund contribution senior  
4 fund, which provides for the provision of the supplemental senior services throughout the state, at the  
5 end of fiscal year 2024 shall not revert to the general fund.

6 Performance measures:

7 (a) Outcome: Number of hours of caregiver support provided 167,000

8 (b) Output: Number of hours of service provided by senior volunteers,  
9 statewide 745,000

10 (3) Adult protective services:

11 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and  
12 exploitation of seniors and adults with disabilities and provide in-home support services to adults at  
13 high risk of repeat neglect.

14 Appropriations:

15 (a) Personal services and  
16 employee benefits 8,068.8 2,200.0 10,268.8

17 (b) Contractual services 6,242.3 2,176.3 8,418.6

18 (c) Other 721.4 721.4

19 Performance measures:

20 (a) Outcome: Percent of emergency or priority one investigations in  
21 which a caseworker makes initial face-to-face contact with  
22 the alleged victim within prescribed timeframes 100%

23 (4) Program support:

24 The purpose of program support is to provide clerical, record-keeping and administrative support in the  
25 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and



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

1 external control agencies to implement and manage programs.

2 Appropriations:

|                             |         |         |  |       |          |
|-----------------------------|---------|---------|--|-------|----------|
| 3 (a) Personal services and |         |         |  |       |          |
| 4 employee benefits         | 4,407.0 |         |  | 121.9 | 4,528.9  |
| 5 (b) Contractual services  | 290.2   | 3,747.0 |  |       | 4,037.2  |
| 6 (c) Other                 | 1,868.1 |         |  |       | 1,868.1  |
| 7 Subtotal                  |         |         |  |       | 87,833.7 |

8 HUMAN SERVICES DEPARTMENT:

9 (1) Medical assistance:

10 The purpose of the medical assistance program is to provide the necessary resources and information to  
 11 enable low-income individuals to obtain either free or low-cost healthcare.

12 Appropriations:

|                              |             |           |           |             |             |
|------------------------------|-------------|-----------|-----------|-------------|-------------|
| 13 (a) Personal services and |             |           |           |             |             |
| 14 employee benefits         | 6,291.9     |           |           | 9,955.9     | 16,247.8    |
| 15 (b) Contractual services  | 32,880.7    | 1,727.4   | 942.8     | 95,551.6    | 131,102.5   |
| 16 (c) Other                 | 1,245,581.9 | 100,537.0 | 338,658.0 | 6,330,624.9 | 8,015,401.8 |

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

24 The internal service funds/interagency transfers appropriation to the medical assistance program of  
 25 the human services department in the other category includes one million two hundred fifty-five thousand

| Item | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total/Target |
|------|-----------------|-------------------------|--|------------------|--------------|
|------|-----------------|-------------------------|--|------------------|--------------|

1 four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical  
2 cancer treatment program, seven million five hundred ninety thousand nine hundred dollars (\$7,590,900)  
3 from the tobacco settlement program fund for medicaid programs and fourteen million dollars  
4 (\$14,000,000) from tobacco settlement program fund balances for medicaid programs.

5 The internal service funds/interagency transfers appropriations to the medical assistance program  
6 of the human services department include fifty-seven million one hundred thirty-eight thousand dollars  
7 (\$57,138,000) from the county-supported medicaid fund.

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

11 The general fund appropriation to the medical assistance program of the human services department  
12 in the other category includes forty-nine million six hundred forty-five thousand nine hundred dollars  
13 (\$49,645,900) for provider rate increases and includes funds to raise rates for primary care and  
14 maternal and child health services to one hundred twenty percent of medicare rates or equivalent levels  
15 based on the human services department's comprehensive rate review but excludes funds for nonmedical  
16 costs.

17 The general fund appropriation to the medical assistance program of the human services department  
18 in the other category includes twenty-three million five hundred ninety-five thousand two hundred  
19 dollars (\$23,595,200) for facility rate increases and includes funds to raise rates for rural hospitals,  
20 hospitals and nursing facilities up to one hundred percent of medicare rates or equivalent rates based  
21 on the human services department's comprehensive rate review but excludes funds for nonmedical costs.  
22 The funding shall prioritize rate increases for rural hospitals with the allocations implemented through  
23 managed care directed payments and upper payment limit payments to sustain the economic viability of  
24 rural hospitals, hospitals and nursing facilities, with the nursing facility rate increase contingent on  
25 meeting quality of care performance measures in the value-based purchasing program.

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

1 The general fund appropriation to the medical assistance program of the human services department  
2 in the other category includes one million dollars (\$1,000,000) for rural health and hospital  
3 supplemental or contracted payments to underserved areas and one million dollars (\$1,000,000) for rural  
4 and tribal serving critical access inpatient and outpatient hospital service rate increases.

5 Medicaid managed care organization contractors may negotiate different reimbursement amounts for  
6 different specialties or for different practitioners in the same specialty but shall not negotiate less  
7 than the medicaid fee-for-service rate. The human services department will monitor implementation of the  
8 rate increases and share ~~any~~ reports or monitoring information quarterly with the legislative finance  
9 committee. ~~The human services department will not expand medicaid eligibility without prior approval of~~  
10 ~~the legislature.~~

11 The general fund appropriation to the medical assistance program of the human services department  
12 in the other category includes two million dollars (\$2,000,000) for a six percent or greater rate  
13 increase for rural primary care clinics and federally qualified health centers.

14 The internal service funds/interagency transfers appropriations to the medical assistance program  
15 of the human services department include five million three hundred fifty-six thousand four hundred  
16 dollars (\$5,356,400) from the early childhood education and care fund for infant and toddler medical  
17 services and continuous enrollment and six million six hundred forty-three thousand six hundred dollars  
18 (\$6,643,600) from the early childhood education and care fund to support provider rate increases for  
19 maternal ~~and child~~ health services but excludes funds for nonmedical costs.

20 Performance measures:

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

24 (b) Explanatory: Percent of infants and children in medicaid managed care  
25 who had six or more well-child visits in the first fifteen

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

months of life

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

60%

(d) Outcome: Percent 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

65%

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

8%

(f) Outcome: Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility

80%

(2) Medicaid behavioral health:

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

Appropriations:

|           |           |       |           |           |
|-----------|-----------|-------|-----------|-----------|
| (a) Other | 169,772.5 | 498.2 | 653,227.0 | 823,497.7 |
|-----------|-----------|-------|-----------|-----------|

The general fund appropriation to the medicaid behavioral health program of the human services department in the other category includes seven million one hundred twenty thousand one hundred dollars (\$7,120,100) for behavioral health provider rate increases up to one hundred twenty percent of medicare rates or equivalent levels based on the human services department's comprehensive rate review, excluding nonmedical costs, and five hundred thousand dollars (\$500,000) for comprehensive behavioral health residential crisis management and transition services.

The general fund appropriation to the medicaid behavioral health program of the human services

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

1 department includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office  
2 to support medicaid hearing officers.

3 Performance measures:

4 (a) Outcome: Percent of readmissions to same level of care or higher for  
5 children or youth discharged from residential treatment  
6 centers and inpatient care 5%

7 (b) Output: Number of individuals served annually in substance use or  
8 mental health programs administered through the behavioral  
9 health collaborative and medicaid programs 210,000

10 (3) Income support:

11 The purpose of the income support program is to provide cash assistance and supportive services to  
12 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are  
13 established by state law within broad federal statutory guidelines.

14 Appropriations:

|                              |          |      |  |             |             |
|------------------------------|----------|------|--|-------------|-------------|
| 15 (a) Personal services and |          |      |  |             |             |
| 16 employee benefits         | 24,756.3 |      |  | 49,100.3    | 73,856.6    |
| 17 (b) Contractual services  | 12,471.3 |      |  | 27,802.3    | 40,273.6    |
| 18 (c) Other                 | 22,784.4 | 60.8 |  | 1,187,455.9 | 1,210,301.1 |

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

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

25 The appropriations to the income support program of the human services department include one

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

1 million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and  
2 fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal  
3 temporary assistance for needy families block grant to provide cash assistance grants to participants as  
4 defined in the New Mexico Works Act, including wage subsidies for participants, transitions, two  
5 clothing allowances per year, diversion payments and state-funded payments to aliens.

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

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

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

23 The federal funds appropriations to the income support program of the human services department  
24 include five hundred thousand dollars (\$500,000) from the federal temporary assistance for needy  
25 families block grant for transfer to the public education department for the graduation, reality and

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

1 dual-role skills program to expand services and implement mentorship programs for teenage fathers.

2 The federal funds appropriations to the income support program of the human services department  
3 include two million dollars (\$2,000,000) from the federal temporary assistance for needy families block  
4 grant for transfer to the higher education department for adult basic education and one million dollars  
5 (\$1,000,000) for integrated education and training programs, including integrated basic education and  
6 skills training programs.

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 one million four  
9 hundred thousand dollars (\$1,400,000) from federal funds for general assistance.

10 Any unexpended balances remaining at the end of fiscal year 2024 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 45%

17 (b) Outcome: Percent of temporary assistance for needy families  
18 two-parent recipients meeting federal work participation  
19 requirements 60%

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

| Item  | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 employee benefits   | 3,048.0   |                   |                                     | 1,919.8       | 4,967.8      |
| 2 (b) Contractual services  | 54,546.5  |                   |                                     | 25,648.4      | 80,194.9     |
| 3 (c) Other   | 1,141.7   |                   |                                     | 1,538.5       | 2,680.2      |
| 4 <del>The general fund appropriation to the behavioral health services program of the human services</del>     |   |                   |                                     |               |              |
| 5 <del>department in the contractual services category includes sufficient funding to maintain the reach,</del> |   |                   |                                     |               |              |
| 6 <del>intervene, support and engage program and the alternative sentencing axis program used to treat</del>    |   |                   |                                     |               |              |
| 7 <del>substance use disorders in San Juan county.</del>  |   |                   |                                     |               |              |
| 8 Performance measures:   |   |                   |                                     |               |              |
| 9 (a) Outcome:  | Percent of individuals discharged from inpatient facilities |                   |                                     |               |              |
| 10  | who receive follow-up services at thirty days               |                   |                                     |               | 60%          |
| 11 (b) Outcome:   | Percent of adults diagnosed with major depression who       |                   |                                     |               |              |
| 12  | remained on an antidepressant medication for at least one   |                   |                                     |               |              |
| 13  | hundred eighty days   |                   |                                     |               | 42%          |
| 14 (c) Outcome:   | Percent of medicaid members released from inpatient         |                   |                                     |               |              |
| 15  | psychiatric hospitalization stays of four or more days who  |                   |                                     |               |              |
| 16  | receive seven-day follow-up visits into community-based     |                   |                                     |               |              |
| 17  | behavioral health   |                   |                                     |               | 51%          |
| 18 (5) Child support enforcement:   |   |                   |                                     |               |              |
| 19 The purpose of the child support enforcement program is to provide location, establishment and               |   |                   |                                     |               |              |
| 20 collection services for custodial parents and their children; to ensure that all court orders for            |   |                   |                                     |               |              |
| 21 support payments are being met to maximize child support collections; and to reduce public assistance        |   |                   |                                     |               |              |
| 22 rolls.   |   |                   |                                     |               |              |
| 23 Appropriations:  |   |                   |                                     |               |              |
| 24 (a) Personal services and  |   |                   |                                     |               |              |
| 25 employee benefits  | 8,852.3   | 211.7             |                                     | 14,814.6      | 23,878.6     |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  | 1,928.6      | 20.5              |                                     | 6,315.3       | 8,264.4      |
| 2 (c) Other   | 1,454.8      | 34.8              |                                     | 3,167.4       | 4,657.0      |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Outcome: Amount of child support collected, in millions   |              |                   |                                     |               | \$147        |
| 5 (b) Outcome: Percent of current support owed that is collected  |              |                   |                                     |               | 63%          |
| 6 (c) Outcome: Percent of cases with support orders   |              |                   |                                     |               | 85%          |
| 7 (d) Explanatory: Percent of noncustodial parents paying support to total                                  |              |                   |                                     |               |              |
| 8 cases with support orders   |              |                   |                                     |               |              |
| 9 (6) Program support:  |              |                   |                                     |               |              |
| 10 The purpose of program support is to provide overall leadership, direction and administrative support to |              |                   |                                     |               |              |
| 11 each agency program and to assist it in achieving its programmatic goals.                                |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 5,735.1      | 992.5             |                                     | 13,020.1      | 19,747.7     |
| 15 (b) Contractual services   | 11,983.2     | 39.7              | 2,300.0                             | 26,583.7      | 40,906.6     |
| 16 (c) Other  | 5,259.7      | 179.2             |                                     | 9,677.8       | 15,116.7     |
| 17 Subtotal   |              |                   |                                     |               | 10,511,095.0 |
| 18 WORKFORCE SOLUTIONS DEPARTMENT:  |              |                   |                                     |               |              |
| 19 (1) Unemployment insurance:  |              |                   |                                     |               |              |
| 20 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce   |              |                   |                                     |               |              |
| 21 development services to prepare New Mexicans to meet the needs of business.                              |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Personal services and  |              |                   |                                     |               |              |
| 24 employee benefits  | 1,139.5      |                   | 796.8                               | 10,940.1      | 12,876.4     |
| 25 (b) Contractual services   |              |                   | 21.4                                | 1,233.6       | 1,255.0      |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  |              |                   |                                     | 2,045.8       | 2,045.8      |
| 2 Performance measures:  |              |                   |                                     |               |              |
| 3 (a) Output:  |              |                   |                                     |               |              |
| 4 Percent of eligible unemployment insurance claims issued a<br>determination within twenty-one days from the date of claim  |              |                   |                                     |               | 80%          |
| 5 (b) Output:  |              |                   |                                     |               |              |
| 6 Average wait time to speak to a customer service agent in<br>the unemployment insurance operation center to file a new<br>7 unemployment insurance claim, in minutes                                       |              |                   |                                     |               | 9:0          |
| 8 (c) Output:  |              |                   |                                     |               |              |
| 9 Average wait time to speak to a customer service agent in<br>the unemployment insurance operation center to file a<br>10 weekly certification, in minutes  |              |                   |                                     |               | 11:0         |
| 11 (2) Labor relations:  |              |                   |                                     |               |              |
| 12 The purpose of the labor relations program is to provide employment rights information and other work-<br>13 site-based assistance to employers and employees.  |              |                   |                                     |               |              |
| 14 Appropriations:   |              |                   |                                     |               |              |
| 15 (a) Personal services and   |              |                   |                                     |               |              |
| 16 employee benefits   | 3,096.3      |                   | 170.0                               | 213.6         | 3,479.9      |
| 17 (b) Contractual services  | 68.1         |                   |                                     | 76.7          | 144.8        |
| 18 (c) Other   | 25.0         |                   | 229.5                               | 197.9         | 452.4        |
| 19 (3) Workforce technology:   |              |                   |                                     |               |              |
| 20 The purpose of the workforce technology program is to provide and maintain customer-focused, effective<br>21 and innovative information technology services for the department and its service providers. |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   | 899.4        |                   | 67.0                                | 4,316.7       | 5,283.1      |
| 25 (b) Contractual services  | 3,137.9      |                   | 1,651.9                             | 7,875.2       | 12,665.0     |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  | 1,691.4      |                   | 665.5                               | 6,802.6       | 9,159.5      |
| 2 Performance measures:  |              |                   |                                     |               |              |
| 3 (a) Outcome: Percent of time the unemployment framework for automated                                  |              |                   |                                     |               |              |
| 4 claims and tax services are available during scheduled   |              |                   |                                     |               |              |
| 5 uptime   |              |                   |                                     |               | 99%          |
| 6 (4) Employment services:   |              |                   |                                     |               |              |
| 7 The purpose of the employment services program is to provide standardized business solution strategies |              |                   |                                     |               |              |
| 8 and labor market information through the New Mexico public workforce system that is responsive to the  |              |                   |                                     |               |              |
| 9 needs of New Mexico businesses.  |              |                   |                                     |               |              |
| 10 Appropriations:   |              |                   |                                     |               |              |
| 11 (a) Personal services and   |              |                   |                                     |               |              |
| 12 employee benefits   | 358.1        |                   | 7,179.0                             | 8,165.7       | 15,702.8     |
| 13 (b) Contractual services  | 9.1          |                   | 190.1                               | 1,558.2       | 1,757.4      |
| 14 (c) Other   | 155.7        |                   | 8,197.3                             | 5,897.5       | 14,250.5     |
| 15 The internal service funds/interagency transfers appropriations to the employment services program of |              |                   |                                     |               |              |
| 16 the workforce solutions department include one million dollars (\$1,000,000) from the workers'        |              |                   |                                     |               |              |
| 17 compensation administration fund of the workers' compensation administration.                         |              |                   |                                     |               |              |
| 18 Performance measures:   |              |                   |                                     |               |              |
| 19 (a) Outcome: Percent of unemployed individuals employed after receiving                               |              |                   |                                     |               |              |
| 20 employment services in a connections office   |              |                   |                                     |               | 60%          |
| 21 (b) Outcome: Average six-month earnings of individuals entering                                       |              |                   |                                     |               |              |
| 22 employment after receiving employment services in a   |              |                   |                                     |               |              |
| 23 connections office  |              |                   |                                     |               | \$16,000     |
| 24 (c) Output: Percent of audited apprenticeship programs deemed compliant                               |              |                   |                                     |               | 75%          |
| 25 (5) Program support:  |              |                   |                                     |               |              |

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

1 The purpose of program support is to provide overall leadership, direction and administrative support to  
2 each agency program to achieve organizational goals and objectives.

3 Appropriations:

|                             |       |  |       |          |           |
|-----------------------------|-------|--|-------|----------|-----------|
| 4 (a) Personal services and |       |  |       |          |           |
| 5 employee benefits         | 268.5 |  | 975.9 | 7,595.2  | 8,839.6   |
| 6 (b) Contractual services  |       |  | 91.4  | 1,088.2  | 1,179.6   |
| 7 (c) Other                 |       |  | 209.6 | 33,594.6 | 33,804.2  |
| 8 Subtotal                  |       |  |       |          | 122,896.0 |

9 WORKERS' COMPENSATION ADMINISTRATION:

10 (1) Workers' compensation administration:

11 The purpose of the workers' compensation administration program is to assure the quick and efficient  
12 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to  
13 employers.

14 Appropriations:

|                              |  |         |  |  |         |
|------------------------------|--|---------|--|--|---------|
| 15 (a) Personal services and |  |         |  |  |         |
| 16 employee benefits         |  | 9,434.4 |  |  | 9,434.4 |
| 17 (b) Contractual services  |  | 275.0   |  |  | 275.0   |
| 18 (c) Other                 |  | 1,428.3 |  |  | 1,428.3 |
| 19 (d) Other financing uses  |  | 1,000.0 |  |  | 1,000.0 |

20 The other state funds appropriation to the workers' compensation administration program of the workers'  
21 compensation administration in the other financing uses category includes one million dollars  
22 (\$1,000,000) from the workers' compensation administration fund for the employment services program of  
23 the workforce solutions department.

24 Performance measures:

25 (a) Outcome: Rate of serious injuries and illnesses caused by workplace

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    |  |                   |                                     |               | 0.5          |
| 2    | (b) Outcome:   |                   |                                     |               |              |
| 3    |  |                   |                                     |               |              |
| 4    |  |                   |                                     |               | 97%          |
| 5    | (2) Uninsured employers' fund:   |                   |                                     |               |              |
| 6    | Appropriations:  |                   |                                     |               |              |
| 7    | (a) Personal services and  |                   |                                     |               |              |
| 8    | employee benefits  |                   | 383.2                               |               | 383.2        |
| 9    | (b) Contractual services   |                   | 70.0                                |               | 70.0         |
| 10   | (c) Other  |                   | 500.0                               |               | 500.0        |
| 11   | Subtotal   |                   |                                     |               | 13,090.9     |
| 12   | DIVISION OF VOCATIONAL REHABILITATION:   |                   |                                     |               |              |
| 13   | (1) Rehabilitation services:   |                   |                                     |               |              |
| 14   | The purpose of the rehabilitation services program is to promote opportunities for people with           |                   |                                     |               |              |
| 15   | disabilities to become more independent and productive by empowering individuals with disabilities so    |                   |                                     |               |              |
| 16   | they may maximize their employment, economic self-sufficiency, independence and inclusion and            |                   |                                     |               |              |
| 17   | integration into society.  |                   |                                     |               |              |
| 18   | Appropriations:  |                   |                                     |               |              |
| 19   | (a) Personal services and  |                   |                                     |               |              |
| 20   | employee benefits  |                   |                                     | 13,913.6      | 13,913.6     |
| 21   | (b) Contractual services   |                   |                                     | 3,389.3       | 3,389.3      |
| 22   | (c) Other  | 5,966.0           | 191.5                               | 7,283.0       | 13,440.5     |
| 23   | (d) Other financing uses   |                   |                                     | 200.0         | 200.0        |
| 24   | The general fund appropriation to the rehabilitation services program of the division of vocational      |                   |                                     |               |              |
| 25   | rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult |                   |                                     |               |              |

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

1 vocational rehabilitation services.

2 The internal service funds/interagency transfers appropriation to the rehabilitation services  
3 program of the division of vocational rehabilitation in the other category includes up to one hundred  
4 thousand dollars (\$100,000) from the commission for the blind to match with federal funds to provide  
5 rehabilitation services to blind or visually impaired New Mexicans.

6 The internal service funds/interagency transfers appropriation to the rehabilitation services  
7 program of the division of vocational rehabilitation in the other category includes ninety-one thousand  
8 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-  
9 hearing rehabilitation services.

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

13 Performance measures:

|                 |   |  |  |     |
|-----------------|---|--|--|-----|
| 14 (a) Outcome: | Number of clients achieving suitable employment for a |  |  |     |
| 15              | minimum of ninety days                                |  |  | 700 |

|                 |   |  |  |     |
|-----------------|---|--|--|-----|
| 16 (b) Outcome: | Percent of clients achieving suitable employment outcomes |  |  |     |
| 17              | of all cases closed after receiving planned services      |  |  | 45% |

18 (2) Independent living services:

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

22 Appropriations:

|                             |       |  |     |       |         |
|-----------------------------|-------|--|-----|-------|---------|
| 23 (a) Contractual services |       |  |     | 51.5  | 51.5    |
| 24 (b) Other                | 642.2 |  | 7.1 | 780.2 | 1,429.5 |
| 25 (c) Other financing uses |       |  |     | 61.0  | 61.0    |

| 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 independent living services  
2 program of the division of vocational rehabilitation in the other category includes seven thousand one  
3 hundred dollars (\$7,100) from the commission for the blind to match with federal funds to provide  
4 independent living services to blind or visually impaired New Mexicans.

5 The federal funds appropriation to the independent living services program of the division of  
6 vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars  
7 (\$61,000) for the blind services program of the commission for the blind to provide services to blind or  
8 visually impaired New Mexicans.

9 Performance measures:

10 (a) Output: Number of independent living plans developed 750

11 (b) Output: Number of individuals served for independent living 765

12 (3) Disability determination:

13 The purpose of the disability determination program is to produce accurate and timely eligibility  
14 determinations to social security disability applicants so they may receive benefits.

15 Appropriations:

16 (a) Personal services and  
17 employee benefits 8,518.7 8,518.7

18 (b) Contractual services 4,097.0 4,097.0

19 (c) Other 4,897.0 4,897.0

20 Performance measures:

21 (a) Efficiency: Average number of days for completing an initial disability  
22 claim 100

23 (4) Administrative services:

24 The purpose of the administration services program is to provide leadership, policy development,  
25 financial analysis, budgetary control, information technology services, administrative support and legal

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

1 services to the division of vocational rehabilitation. The administration services program function is  
2 to ensure the division of vocational rehabilitation achieves a high level of accountability and  
3 excellence in services provided to the people of New Mexico.

4 Appropriations:

|                             |  |  |  |         |         |
|-----------------------------|--|--|--|---------|---------|
| 5 (a) Personal services and |  |  |  |         |         |
| 6 employee benefits         |  |  |  | 1,770.6 | 1,770.6 |
| 7 (b) Contractual services  |  |  |  | 235.9   | 235.9   |
| 8 (c) Other                 |  |  |  | 1,025.9 | 1,025.9 |

9 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year  
10 2024 from appropriations made from the general fund shall not revert and may be expended in fiscal year  
11 2025.

|             |  |  |  |  |          |
|-------------|--|--|--|--|----------|
| 12 Subtotal |  |  |  |  | 53,030.5 |
|-------------|--|--|--|--|----------|

13 GOVERNOR'S COMMISSION ON DISABILITY:

14 (1) Governor's commission on disability:

15 The purpose of the governor's commission on disability program is to promote policies and programs that  
16 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or  
17 other factors. The commission educates state administrators, legislators and the general public on the  
18 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with  
19 Disabilities Act directives, building codes, disability technologies and disability culture so they can  
20 improve the quality of life of New Mexicans with disabilities.

21 Appropriations:

|                              |       |       |  |       |         |
|------------------------------|-------|-------|--|-------|---------|
| 22 (a) Personal services and |       |       |  |       |         |
| 23 employee benefits         | 800.7 |       |  | 321.3 | 1,122.0 |
| 24 (b) Contractual services  | 51.7  |       |  | 95.5  | 147.2   |
| 25 (c) Other                 | 393.7 | 100.0 |  | 96.3  | 590.0   |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures:   |              |                   |                                     |               |              |
| 2 (a) Outcome: Percent of requested architectural plan reviews and site                                   |              |                   |                                     |               |              |
| 3 inspections completed   |              |                   |                                     |               | 98%          |
| 4 (2) Brain injury advisory council:  |              |                   |                                     |               |              |
| 5 The purpose of the brain injury advisory council program is to provide guidance on the use and          |              |                   |                                     |               |              |
| 6 implementation of programs provided through the human services department's brain injury services fund  |              |                   |                                     |               |              |
| 7 so the department may align service delivery with needs identified by the brain injury community.       |              |                   |                                     |               |              |
| 8 Appropriations:   |              |                   |                                     |               |              |
| 9 (a) Personal services and   |              |                   |                                     |               |              |
| 10 employee benefits  | 81.8         |                   |                                     |               | 81.8         |
| 11 (b) Contractual services   | 57.1         |                   |                                     |               | 57.1         |
| 12 (c) Other  | 74.7         |                   |                                     |               | 74.7         |
| 13 Subtotal   |              |                   |                                     |               | 2,072.8      |
| 14 DEVELOPMENTAL DISABILITIES COUNCIL:  |              |                   |                                     |               |              |
| 15 (1) Developmental disabilities council:  |              |                   |                                     |               |              |
| 16 The purpose of the developmental disabilities council program is to provide and produce opportunities  |              |                   |                                     |               |              |
| 17 for persons with disabilities so they may realize their dreams and potential and become integrated     |              |                   |                                     |               |              |
| 18 members of society.  |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 955.6        |                   |                                     | 173.5         | 1,129.1      |
| 22 (b) Contractual services   | 160.7        |                   |                                     |               | 160.7        |
| 23 (c) Other  | 217.6        |                   | 75.0                                | 356.7         | 649.3        |
| 24 (2) Office of guardianship:  |              |                   |                                     |               |              |
| 25 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 for income-eligible persons and to help file, investigate and resolve complaints about guardianship       |              |                   |                                     |               |              |
| 2 services provided by contractors to maintain the dignity, safety and security of the indigent and         |              |                   |                                     |               |              |
| 3 incapacitated adults of the state.  |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   | 805.5        |                   |                                     |               | 805.5        |
| 7 (b) Contractual services  | 6,642.9      |                   | 550.0                               |               | 7,192.9      |
| 8 (c) Other   | 141.2        |                   |                                     |               | 141.2        |
| 9 Performance measures:   |              |                   |                                     |               |              |
| 10 (a) Outcome: Number of guardianship investigations completed   |              |                   |                                     |               | 5            |
| 11 (b) Outcome: Average amount of time spent on wait list, in months  |              |                   |                                     |               | 9            |
| 12 Subtotal   |              |                   |                                     |               | 10,078.7     |
| 13 MINERS' HOSPITAL OF NEW MEXICO:  |              |                   |                                     |               |              |
| 14 (1) Healthcare:  |              |                   |                                     |               |              |
| 15 The purpose of the healthcare program is to provide quality acute care, long-term care and related       |              |                   |                                     |               |              |
| 16 health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the       |              |                   |                                     |               |              |
| 17 region so they can maintain optimal health and quality of life.  |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  |              | 10,544.8          | 5,337.8                             | 8,756.4       | 24,639.0     |
| 21 (b) Contractual services   |              | 5,429.1           | 2,748.2                             | 4,508.7       | 12,686.0     |
| 22 (c) Other  |              | 3,584.1           | 1,814.0                             | 2,976.9       | 8,375.0      |
| 23 The internal service funds/interagency transfers appropriations to the healthcare program of miners'     |              |                   |                                     |               |              |
| 24 hospital of New Mexico include nine million nine hundred thousand dollars (\$9,900,000) from the miners' |              |                   |                                     |               |              |
| 25 trust fund.  |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Performance measures:   |              |                   |                                     |               |              |
| 2 (a) Outcome: Percent of occupancy at nursing home based on licensed beds                                  |              |                   |                                     |               | 50%          |
| 3 (b) Quality: Percent of patients readmitted to the hospital within  |              |                   |                                     |               |              |
| 4 thirty days with the same or similar diagnosis  |              |                   |                                     |               | 2%           |
| 5 Subtotal  |              |                   |                                     |               | 45,700.0     |
| 6 DEPARTMENT OF HEALTH:   |              |                   |                                     |               |              |
| 7 (1) Public health:  |              |                   |                                     |               |              |
| 8 The purpose of the public health program is to provide a coordinated system of community-based public     |              |                   |                                     |               |              |
| 9 health services focusing on disease prevention and health promotion to improve health status, reduce      |              |                   |                                     |               |              |
| 10 disparities and ensure timely access to quality, culturally competent healthcare.                        |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Personal services and  |              |                   |                                     |               |              |
| 13 employee benefits  | 26,729.4     | 2,345.7           | 3,573.3                             | 35,101.3      | 67,749.7     |
| 14 (b) Contractual services   | 30,496.6     | 6,785.6           | 16,431.4                            | 25,894.8      | 79,608.4     |
| 15 (c) Other  | 15,255.2     | 37,440.4          | 287.1                               | 47,023.7      | 100,006.4    |
| 16 (d) Other financing uses   | 462.3        |                   |                                     |               | 462.3        |
| 17 The internal service funds/interagency transfers appropriations to the public health program of the      |              |                   |                                     |               |              |
| 18 department of health include five million four hundred thirty-five thousand two hundred dollars          |              |                   |                                     |               |              |
| 19 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,    |              |                   |                                     |               |              |
| 20 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund |              |                   |                                     |               |              |
| 21 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from |              |                   |                                     |               |              |
| 22 the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome |              |                   |                                     |               |              |
| 23 prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600)   |              |                   |                                     |               |              |
| 24 from the tobacco settlement program fund for breast and cervical cancer screening.                       |              |                   |                                     |               |              |
| 25 The internal service funds/interagency transfers appropriations to the public health program of the      |              |                   |                                     |               |              |

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

1 department of health include one hundred thousand dollars (\$100,000) for the family success lab.

2 Performance measures:

|                 |   |  |  |  |     |
|-----------------|---|--|--|--|-----|
| 3 (a) Quality:  | Percent of female New Mexico department of health's public  |  |  |  |     |
| 4               | health office family planning clients, ages fifteen to      |  |  |  |     |
| 5               | nineteen, who were provided most or moderately effective    |  |  |  |     |
| 6               | contraceptives  |  |  |  | 88% |
| 7 (b) Quality:  | Percent of school-based health centers funded by the        |  |  |  |     |
| 8               | department of health that demonstrate improvement in their  |  |  |  |     |
| 9               | primary care or behavioral healthcare focus area            |  |  |  | 95% |
| 10 (c) Outcome: | Percent of preschoolers ages nineteen to thirty-five months |  |  |  |     |
| 11              | indicated as being fully immunized                          |  |  |  | 66% |

12 (2) Epidemiology and response:

13 The purpose of the epidemiology and response program is to monitor health, provide health information,  
 14 prevent disease and injury, promote health and healthy behaviors, respond to public health events,  
 15 prepare for health emergencies and provide emergency medical and vital registration services to New  
 16 Mexicans.

17 Appropriations:

|                              |         |       |       |          |          |
|------------------------------|---------|-------|-------|----------|----------|
| 18 (a) Personal services and |         |       |       |          |          |
| 19 employee benefits         | 5,735.4 | 299.7 | 467.5 | 29,414.1 | 35,916.7 |
| 20 (b) Contractual services  | 2,697.2 | 185.8 | 478.3 | 16,907.7 | 20,269.0 |
| 21 (c) Other                 | 5,380.5 | 185.7 | 27.2  | 2,477.0  | 8,070.4  |

22 Performance measures:

23 (a) Explanatory: Drug overdose death rate per one hundred thousand population

24 (b) Explanatory: Alcohol-related death rate per one hundred thousand  
 25 population

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Percent of opioid patients also prescribed benzodiazepines                                  |              |                   |                                     |               | 5%           |
| 2 (3) Laboratory services:   |              |                   |                                     |               |              |
| 3 The purpose of the laboratory services program is to provide laboratory analysis and scientific          |              |                   |                                     |               |              |
| 4 expertise for policy development for tax-supported public health, environment and toxicology programs in |              |                   |                                     |               |              |
| 5 the state of New Mexico and to provide timely identification of threats to the health of New Mexicans.   |              |                   |                                     |               |              |
| 6 Appropriations:  |              |                   |                                     |               |              |
| 7 (a) Personal services and  |              |                   |                                     |               |              |
| 8 employee benefits  | 6,400.0      | 1,323.0           | 129.5                               | 3,016.1       | 10,868.6     |
| 9 (b) Contractual services   | 462.0        | 30.0              | 33.5                                | 336.2         | 861.7        |
| 10 (c) Other   | 2,209.1      | 473.0             | 624.4                               | 1,791.4       | 5,097.9      |
| 11 (4) Facilities management:  |              |                   |                                     |               |              |
| 12 The purpose of the facilities management program is to provide oversight for department of health       |              |                   |                                     |               |              |
| 13 facilities that provide health and behavioral healthcare services, including mental health, substance   |              |                   |                                     |               |              |
| 14 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and     |              |                   |                                     |               |              |
| 15 serve as the safety net for the citizens of New Mexico.   |              |                   |                                     |               |              |
| 16 Appropriations:   |              |                   |                                     |               |              |
| 17 (a) Personal services and   |              |                   |                                     |               |              |
| 18 employee benefits   | 60,315.9     | 68,304.6          | 2,659.0                             | 8,264.9       | 139,544.4    |
| 19 (b) Contractual services  | 3,154.2      | 10,972.6          | 1,658.6                             | 1,187.2       | 16,972.6     |
| 20 (c) Other   | 12,951.5     | 14,285.1          | 1,840.1                             | 2,859.3       | 31,936.0     |
| 21 Performance measures:   |              |                   |                                     |               |              |
| 22 (a) Efficiency: Percent of eligible third-party revenue collected at all                                |              |                   |                                     |               |              |
| 23 agency facilities   |              |                   |                                     |               | 93%          |
| 24 (5) Developmental disabilities support:   |              |                   |                                     |               |              |
| 25 The purpose of the developmental disabilities support program is to administer a statewide system of    |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 community-based services and support to improve the quality of life and increase the independence and    |              |                   |                                     |               |              |
| 2 interdependence of individuals with developmental disabilities and children with or at risk for          |              |                   |                                     |               |              |
| 3 developmental delay or disability and their families.  |              |                   |                                     |               |              |
| 4 Appropriations:  |              |                   |                                     |               |              |
| 5 (a) Personal services and  |              |                   |                                     |               |              |
| 6 employee benefits  | 8,791.3      |                   | 6,762.5                             |               | 15,553.8     |
| 7 (b) Contractual services   | 10,356.3     | 65.0              | 2,167.6                             |               | 12,588.9     |
| 8 (c) Other  | 7,551.9      | 119.6             | 808.0                               |               | 8,479.5      |
| 9 (d) Other financing uses   | 167,058.4    |                   |                                     |               | 167,058.4    |
| 10 Performance measures:   |              |                   |                                     |               |              |
| 11 (a) Explanatory: Number of individuals receiving developmental disabilities                             |              |                   |                                     |               |              |
| 12 waiver services   |              |                   |                                     |               |              |
| 13 (b) Explanatory: Number of individuals on the developmental disabilities                                |              |                   |                                     |               |              |
| 14 waiver waiting list   |              |                   |                                     |               |              |
| 15 (6) Health certification, licensing and oversight:  |              |                   |                                     |               |              |
| 16 The purpose of the health certification, licensing and oversight program is to provide health facility  |              |                   |                                     |               |              |
| 17 licensing and certification surveys, community-based oversight and contract compliance surveys and a    |              |                   |                                     |               |              |
| 18 statewide incident management system so that people in New Mexico have access to quality healthcare and |              |                   |                                     |               |              |
| 19 that vulnerable populations are safe from abuse, neglect and exploitation.                              |              |                   |                                     |               |              |
| 20 Appropriations:   |              |                   |                                     |               |              |
| 21 (a) Personal services and   |              |                   |                                     |               |              |
| 22 employee benefits   | 8,268.7      | 1,788.0           | 4,846.9                             | 2,143.8       | 17,047.4     |
| 23 (b) Contractual services  | 650.0        | 10.0              | 151.5                               | 111.0         | 922.5        |
| 24 (c) Other   | 797.6        | 115.0             | 500.0                               | 621.6         | 2,034.2      |
| 25 Performance measures:   |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Quality: Percent of abuse, neglect and exploitation investigations                                   |              |                   |                                     |               |              |
| 2 completed according to established timelines   |              |                   |                                     |               | 95%          |
| 3 (7) Medical cannabis:  |              |                   |                                     |               |              |
| 4 The purpose of the medical cannabis program is to provide qualified patients with the means to legally   |              |                   |                                     |               |              |
| 5 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by       |              |                   |                                     |               |              |
| 6 debilitating medical conditions and their medical treatments and to regulate a system of production and  |              |                   |                                     |               |              |
| 7 distribution of medical cannabis to ensure an adequate supply.   |              |                   |                                     |               |              |
| 8 Appropriations:  |              |                   |                                     |               |              |
| 9 (a) Personal services and  |              |                   |                                     |               |              |
| 10 employee benefits   |              |                   | 1,572.3                             |               | 1,572.3      |
| 11 (b) Contractual services  |              |                   | 570.5                               |               | 570.5        |
| 12 (c) Other   |              |                   | 373.7                               |               | 373.7        |
| 13 (8) Administration:   |              |                   |                                     |               |              |
| 14 The purpose of the administration program is to provide leadership, policy development, information     |              |                   |                                     |               |              |
| 15 technology, administrative and legal support to the department of health so it achieves a high level of |              |                   |                                     |               |              |
| 16 accountability and excellence in services provided to the people of New Mexico.                         |              |                   |                                     |               |              |
| 17 Appropriations:   |              |                   |                                     |               |              |
| 18 (a) Personal services and   |              |                   |                                     |               |              |
| 19 employee benefits   | 7,200.3      |                   |                                     | 8,014.0       | 15,214.3     |
| 20 (b) Contractual services  | 134.3        |                   | 564.3                               | 809.2         | 1,507.8      |
| 21 (c) Other   | 458.7        |                   |                                     | 1,086.6       | 1,545.3      |
| 22 Subtotal  |              |                   |                                     |               | 761,832.7    |
| 23 DEPARTMENT OF ENVIRONMENT:  |              |                   |                                     |               |              |
| 24 (1) Resource protection:  |              |                   |                                     |               |              |
| 25 The purpose of the resource protection program is to monitor and provide regulatory oversight of the    |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the  |              |                   |                                     |               |              |
| 2 investigation and cleanup of environmental contamination covered by the Resource Conservation and        |              |                   |                                     |               |              |
| 3 Recovery Act.  |              |                   |                                     |               |              |
| 4 Appropriations:  |              |                   |                                     |               |              |
| 5 (a) Personal services and  |              |                   |                                     |               |              |
| 6 employee benefits  | 2,104.0      |                   | 8,078.8                             | 3,248.3       | 13,431.1     |
| 7 (b) Contractual services   | 300.3        |                   | 1,515.5                             | 1,621.5       | 3,437.3      |
| 8 (c) Other  | 77.0         |                   | 729.0                               | 393.1         | 1,199.1      |
| 9 Performance measures:  |              |                   |                                     |               |              |
| 10 (a) Outcome: Percent of hazardous waste facilities in compliance  |              |                   |                                     |               | 90%          |
| 11 (b) Outcome: Percent of solid and infectious waste management facilities                                |              |                   |                                     |               |              |
| 12 in compliance   |              |                   |                                     |               | 90%          |
| 13 (2) Water protection:   |              |                   |                                     |               |              |
| 14 The purpose of the water protection program is to protect and preserve the ground, surface and drinking |              |                   |                                     |               |              |
| 15 water resources of the state for present and future generations. The program also helps New Mexico      |              |                   |                                     |               |              |
| 16 communities develop sustainable and secure water, wastewater and solid waste infrastructure through     |              |                   |                                     |               |              |
| 17 funding, technical assistance and project oversight.  |              |                   |                                     |               |              |
| 18 Appropriations:   |              |                   |                                     |               |              |
| 19 (a) Personal services and   |              |                   |                                     |               |              |
| 20 employee benefits   | 4,507.2      | 100.0             | 5,896.6                             | 8,441.3       | 18,945.1     |
| 21 (b) Contractual services  | 1,510.9      |                   | 4,039.9                             | 6,565.4       | 12,116.2     |
| 22 (c) Other   | 303.9        |                   | 1,309.5                             | 2,505.2       | 4,118.6      |
| 23 (d) Other financing uses  |              |                   |                                     | 142.5         | 142.5        |
| 24 Performance measures:   |              |                   |                                     |               |              |
| 25 (a) Output: Number of nonpoint source impaired waterbodies restored by                                  |              |                   |                                     |               |              |





|    | 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  | 3,858.3      | 88.4              | 2,600.2                             | 1,892.2       | 8,439.1      |
| 4  | (b) Contractual services   | 771.6        | 28.5              | 35.8                                | 319.3         | 1,155.2      |
| 5  | (c) Other  | 408.6        | 83.1              | 688.0                               | 248.9         | 1,428.6      |
| 6  | (5) Special revenue funds:   |              |                   |                                     |               |              |
| 7  | Appropriations:  |              |                   |                                     |               |              |
| 8  | (a) Contractual services   |              | 4,990.0           |                                     |               | 4,990.0      |
| 9  | (b) Other  |              | 11,338.0          |                                     | 4,262.0       | 15,600.0     |
| 10 | (c) Other financing uses   |              | 41,888.9          |                                     |               | 41,888.9     |
| 11 | Subtotal   |              |                   |                                     |               | 159,628.2    |
| 12 | OFFICE OF THE NATURAL RESOURCES TRUSTEE:   |              |                   |                                     |               |              |
| 13 | (1) Natural resource damage assessment and restoration:  |              |                   |                                     |               |              |
| 14 | The purpose of the natural resources trustee program is to restore or replace natural resources injured  |              |                   |                                     |               |              |
| 15 | or lost due to releases of hazardous substances or oil into the environment.                             |              |                   |                                     |               |              |
| 16 | Appropriations:  |              |                   |                                     |               |              |
| 17 | (a) Personal services and  |              |                   |                                     |               |              |
| 18 | employee benefits  | 624.3        | 5.0               |                                     |               | 629.3        |
| 19 | (b) Contractual services   |              | 4,500.0           |                                     |               | 4,500.0      |
| 20 | (c) Other  | 41.0         |                   |                                     |               | 41.0         |
| 21 | Subtotal   |              |                   |                                     |               | 5,170.3      |
| 22 | VETERANS' SERVICES DEPARTMENT:   |              |                   |                                     |               |              |
| 23 | (1) Veterans' services:  |              |                   |                                     |               |              |
| 24 | The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature |              |                   |                                     |               |              |
| 25 | and the governor to provide information and assistance to veterans and their eligible dependents to      |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 obtain the benefits to which they are entitled to improve their quality of life.                      |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Personal services and   |              |                   |                                     |               |              |
| 4 employee benefits   | 5,270.3      |                   |                                     | 429.7         | 5,700.0      |
| 5 (b) Contractual services  | 742.1        | 240.0             |                                     | 203.0         | 1,185.1      |
| 6 (c) Other   | 881.0        | 110.0             |                                     | 151.3         | 1,142.3      |
| 7 The other state funds appropriation to the veterans' services program of the veterans' services       |              |                   |                                     |               |              |
| 8 department in the contractual services category includes one hundred thousand dollars (\$100,000) for |              |                   |                                     |               |              |
| 9 veterans' suicide prevention services.  |              |                   |                                     |               |              |
| 10 Performance measures:  |              |                   |                                     |               |              |
| 11 (a) Quality: Percent of veterans surveyed who rate the services provided                             |              |                   |                                     |               |              |
| 12 by the agency as satisfactory or above   |              |                   |                                     |               | 95%          |
| 13 (b) Explanatory: Number of veterans and families of veterans served by                               |              |                   |                                     |               |              |
| 14 veterans' services department field offices  |              |                   |                                     |               |              |
| 15 Subtotal   |              |                   |                                     |               | 8,027.4      |
| 16 FAMILY REPRESENTATION AND ADVOCACY:  |              |                   |                                     |               |              |
| 17 (1) Family representation and advocacy:  |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  | 3,194.0      |                   | 1,500.0                             | 1,500.0       | 6,194.0      |
| 21 (b) Contractual services   | 3,891.7      |                   |                                     |               | 3,891.7      |
| 22 (c) Other  | 444.3        |                   |                                     |               | 444.3        |
| 23 Subtotal   |              |                   |                                     |               | 10,530.0     |
| 24 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:   |              |                   |                                     |               |              |
| 25 (1) Juvenile justice facilities:   |              |                   |                                     |               |              |

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

1 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth  
2 committed to the department, including medical, educational, mental health and other services that will  
3 support their rehabilitation.

4 Appropriations:

|                             |          |         |         |       |          |
|-----------------------------|----------|---------|---------|-------|----------|
| 5 (a) Personal services and |          |         |         |       |          |
| 6 employee benefits         | 50,729.5 | 5,418.3 |         |       | 56,147.8 |
| 7 (b) Contractual services  | 10,947.0 | 1,431.9 | 1,323.1 | 501.5 | 14,203.5 |
| 8 (c) Other                 | 7,768.6  | 32.0    |         | 52.4  | 7,853.0  |

9 Performance measures:

|                 |  |  |  |  |     |
|-----------------|--|--|--|--|-----|
| 10 (a) Outcome: | Percent of youth discharged from active field supervision    |  |  |  |     |
| 11              | who did not recidivate in the following two-year time period |  |  |  | 88% |
| 12 (b) Outcome: | Percent of youth discharged from a secure facility who did   |  |  |  |     |
| 13              | not recidivate in the following two-year time period         |  |  |  | 70% |

14 (2) Protective services:

15 The purpose of the protective services program is to receive and investigate referrals of child abuse  
16 and neglect and provide family preservation and treatment and legal services to vulnerable children and  
17 their families to ensure their safety and well-being.

18 Appropriations:

|                              |          |         |         |          |          |
|------------------------------|----------|---------|---------|----------|----------|
| 19 (a) Personal services and |          |         |         |          |          |
| 20 employee benefits         | 58,879.5 |         | 8,050.2 | 21,130.3 | 88,060.0 |
| 21 (b) Contractual services  | 32,504.4 | 323.4   | 9,900.0 | 13,966.3 | 56,694.1 |
| 22 (c) Other                 | 25,264.2 | 1,645.2 | 237.8   | 50,565.9 | 77,713.1 |

23 The internal service funds/interagency transfers appropriations to the protective services program of  
24 the children, youth and families department include fifteen million eight hundred ninety-eight thousand  
25 six hundred dollars (\$15,898,600) from the federal temporary assistance for needy families block grant

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

1 to New Mexico for supportive housing, adoption services, foster care services, multilevel response  
2 system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster  
3 care, family support services, family preservation services, evidence-based prevention and intervention  
4 services, home services for children with behavioral health challenges preventing placement, kinship  
5 support and recruitment and retention of foster families.

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

11 Performance measures:

|    |              |   |  |  |     |
|----|--------------|---|--|--|-----|
| 12 | (a) Output:  | Turnover rate for protective service workers              |  |  | 25% |
| 13 | (b) 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          |  |  | 50% |

16 (3) Behavioral health services:

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

19 Appropriations:

|    |                           |          |       |         |         |          |
|----|---------------------------|----------|-------|---------|---------|----------|
| 20 | (a) Personal services and |          |       |         |         |          |
| 21 | employee benefits         | 10,687.4 |       | 1,294.2 | 89.2    | 12,070.8 |
| 22 | (b) Contractual services  | 34,706.5 | 600.0 | 31.7    | 5,521.0 | 40,859.2 |
| 23 | (c) Other                 | 1,068.1  |       |         | 35.0    | 1,103.1  |

24 (4) Program support:

25 The purpose of program support is to provide the direct services divisions with functional and

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

1 administrative support so they may provide client services consistent with the department's mission and  
2 also support the development and professionalism of employees.

3 Appropriations:

|                             |         |       |       |         |           |
|-----------------------------|---------|-------|-------|---------|-----------|
| 4 (a) Personal services and |         |       |       |         |           |
| 5 employee benefits         | 9,098.7 | 204.0 |       | 5,618.5 | 14,921.2  |
| 6 (b) Contractual services  | 3,020.8 |       |       |         | 3,020.8   |
| 7 (c) Other                 | 2,927.5 | 229.4 | 204.0 |         | 3,360.9   |
| 8 Subtotal                  |         |       |       |         | 376,007.5 |

9 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES 2,707,927.2 369,811.3 675,198.0 9,115,601.5 12,868,538.0

11 **G. PUBLIC SAFETY**

12 DEPARTMENT OF MILITARY AFFAIRS:

13 (1) National guard support:

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

18 Appropriations:

|                              |         |       |       |          |          |
|------------------------------|---------|-------|-------|----------|----------|
| 19 (a) Personal services and |         |       |       |          |          |
| 20 employee benefits         | 5,189.3 |       |       | 8,497.5  | 13,686.8 |
| 21 (b) Contractual services  | 482.4   | 10.9  | 146.9 | 2,773.1  | 3,413.3  |
| 22 (c) Other                 | 3,200.5 | 124.3 |       | 10,330.4 | 13,655.2 |

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

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

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

7 Performance measures:

|                |  |     |
|----------------|--|-----|
| 8 (a) Outcome: | Percent strength of the New Mexico national guard  | 98% |
| 9 (b) Outcome: | Percent of New Mexico national guard youth challenge<br>10 academy graduates who earn a high school equivalency<br>11 credential | 72% |

12 Subtotal 30,755.3

13 PAROLE BOARD:

14 (1) Adult parole:

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

17 Appropriations:

|  |       |       |
|--|-------|-------|
| 18 (a) Personal services and<br>19 employee benefits | 566.0 | 566.0 |
| 20 (b) Contractual services                          | 9.0   | 9.0   |
| 21 (c) Other   | 150.1 | 150.1 |

22 Performance measures:

|                    |  |     |
|--------------------|--|-----|
| 23 (a) Efficiency: | Percent of revocation hearings held within thirty days of a<br>24 parolee's return to the corrections department | 95% |
|--------------------|--|-----|

25 Subtotal 725.1

| Item | General Fund   | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |           |
|------|--|---|-------------------------------------|---------------|--------------|-----------|
| 1    | JUVENILE PUBLIC SAFETY ADVISORY BOARD:   |   |                                     |               |              |           |
| 2    | The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative     |   |                                     |               |              |           |
| 3    | process through therapy and support services to assure a low risk for reoffending or revictimizing the |   |                                     |               |              |           |
| 4    | community.   |   |                                     |               |              |           |
| 5    | Appropriations:  |   |                                     |               |              |           |
| 6    | (a) Other  | 7.6   |                                     |               | 7.6          |           |
| 7    | Subtotal   |   |                                     |               | 7.6          |           |
| 8    | CORRECTIONS DEPARTMENT:  |   |                                     |               |              |           |
| 9    | (1) Inmate management and control:   |   |                                     |               |              |           |
| 10   | The purpose of the inmate management and control program is to incarcerate in a humane, professionally |   |                                     |               |              |           |
| 11   | sound manner offenders sentenced to prison and to provide safe and secure prison operations. This      |   |                                     |               |              |           |
| 12   | includes quality hiring and in-service training of correctional officers, protecting the public from   |   |                                     |               |              |           |
| 13   | escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent |   |                                     |               |              |           |
| 14   | possible within budgetary resources.   |   |                                     |               |              |           |
| 15   | Appropriations:  |   |                                     |               |              |           |
| 16   | (a) Personal services and  |   |                                     |               |              |           |
| 17   | employee benefits  | 108,412.8   | 1,611.5                             | 18,896.0      | 17.5         | 128,937.8 |
| 18   | (b) Contractual services   | 68,288.0  |                                     |               |              | 68,288.0  |
| 19   | (c) Other  | 89,006.1  | 295.6                               |               |              | 89,301.7  |
| 20   | Performance measures:  |   |                                     |               |              |           |
| 21   | (a) Outcome:   | Average number of female inmates on in-house parole         |                                     |               | 5            |           |
| 22   | (b) Outcome:   | Average number of male inmates on in-house parole           |                                     |               | 65           |           |
| 23   | (c) Outcome:   | Vacancy rate of correctional officers in public facilities  |                                     |               | 20%          |           |
| 24   | (d) Outcome:   | Vacancy rate of correctional officers in private facilities |                                     |               | 20%          |           |
| 25   | (e) Output:  | Number of inmate-on-inmate assaults resulting in injury     |                                     |               |              |           |



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

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   | 5,632.3      |                   |                                     |               | 5,632.3      |
| 2 Performance measures:   |              |                   |                                     |               |              |
| 3 (a) Outcome: Percent of contacts per month made with high-risk offenders                                |              |                   |                                     |               |              |
| 4 in the community  |              |                   |                                     |               | 95%          |
| 5 (b) Quality: Average standard caseload per probation and parole officer                                 |              |                   |                                     |               | 88           |
| 6 (c) Outcome: Vacancy rate of probation and parole officers  |              |                   |                                     |               | 15%          |
| 7 (4) Reentry:  |              |                   |                                     |               |              |
| 8 The purpose of the reentry program is to facilitate the rehabilitative process by providing programming |              |                   |                                     |               |              |
| 9 options and services to promote the successful reintegration of incarcerated individuals into the       |              |                   |                                     |               |              |
| 10 community. By building educational, cognitive, life skills, vocational programs and pre- and post-     |              |                   |                                     |               |              |
| 11 release services around sound research into best correctional practices and incorporating community    |              |                   |                                     |               |              |
| 12 stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated    |              |                   |                                     |               |              |
| 13 persons living productively in society, thereby reducing recidivism and furthering the public safety   |              |                   |                                     |               |              |
| 14 mission of the New Mexico corrections department.  |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Personal services and  |              |                   |                                     |               |              |
| 17 employee benefits  | 9,260.9      | 301.5             | 368.2                               |               | 9,930.6      |
| 18 (b) Contractual services   | 11,979.6     |                   |                                     |               | 11,979.6     |
| 19 (c) Other  | 745.3        |                   |                                     |               | 745.3        |
| 20 Performance measures:  |              |                   |                                     |               |              |
| 21 (a) Outcome: Percent of prisoners reincarcerated within thirty-six                                     |              |                   |                                     |               |              |
| 22 months due to technical parole violations  |              |                   |                                     |               | 20%          |
| 23 (b) Output: Percent of eligible inmates who earn a high school   |              |                   |                                     |               |              |
| 24 equivalency credential   |              |                   |                                     |               | 80%          |
| 25 (c) Output: Percent of graduates from the men's recovery center who are                                |              |                   |                                     |               |              |

| Item | General Fund   | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target                                |
|------|--|--|-------------------------------------|---------------|---|
| 1    |  |  |                                     |               | reincarcerated within thirty-six months 20% |
| 2    | (d) Explanatory:   | Percent of participating inmates who have completed adult    |                                     |               |   |
| 3    |  | basic education  |                                     |               |   |
| 4    | (e) Outcome:   | Percent of prisoners reincarcerated within thirty-six        |                                     |               |   |
| 5    |  | months due to new charges or pending charges                 |                                     |               | 14%   |
| 6    | (f) Output:  | Percent of graduates from the women's recovery center who    |                                     |               |   |
| 7    |  | are reincarcerated within thirty-six months                  |                                     |               | 20%   |
| 8    | (g) Explanatory:   | Percent of residential drug abuse program graduates          |                                     |               |   |
| 9    |  | reincarcerated within thirty-six months of release           |                                     |               |   |
| 10   | (h) Outcome:   | Percent of sex offenders reincarcerated on a new sex         |                                     |               |   |
| 11   |  | offense conviction within thirty-six months of release on    |                                     |               |   |
| 12   |  | the previous sex offense conviction                          |                                     |               | 3%  |
| 13   | (i) Outcome:   | Percent of prisoners reincarcerated within thirty-six months |                                     |               | 35%   |
| 14   | (j) Outcome:   | Percent of eligible inmates enrolled in educational,         |                                     |               |   |
| 15   |  | cognitive, vocational and college programs                   |                                     |               | 60%   |
| 16   | (k) Output:  | Number of inmates who earn a high school equivalency         |                                     |               |   |
| 17   |  | credential   |                                     |               | 145   |
| 18   | (5) Program support:   |  |                                     |               |   |
| 19   | The purpose of program support is to provide quality administrative support and oversight to the     |  |                                     |               |   |
| 20   | department operating units to ensure a clean audit, effective budget, personnel management and cost- |  |                                     |               |   |
| 21   | effective management information system services.  |  |                                     |               |   |
| 22   | Appropriations:  |  |                                     |               |   |
| 23   | (a) Personal services and  |  |                                     |               |   |
| 24   | employee benefits  | 12,219.1   |                                     |               | 12,219.1                                    |
| 25   | (b) Contractual services   | 186.2  | 22.0                                |               | 208.2                                       |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   | 2,581.1      | 132.8             | 78.6                                |               | 2,792.5      |
| 2 Subtotal  |              |                   |                                     |               | 366,382.5    |
| 3 CRIME VICTIMS REPARATION COMMISSION:  |              |                   |                                     |               |              |
| 4 (1) Victim compensation:  |              |                   |                                     |               |              |
| 5 The purpose of the victim compensation program is to provide financial assistance and information to                          |              |                   |                                     |               |              |
| 6 victims of violent crime in New Mexico so they can receive services to restore their lives.                                   |              |                   |                                     |               |              |
| 7 Appropriations:   |              |                   |                                     |               |              |
| 8 (a) Personal services and   |              |                   |                                     |               |              |
| 9 employee benefits   | 1,541.7      |                   |                                     | 137.9         | 1,679.6      |
| 10 (b) Contractual services   | 59.7         |                   |                                     | 3.1           | 62.8         |
| 11 (c) Other  | 926.8        | 956.0             |                                     | 1,018.7       | 2,901.5      |
| 12 The other state funds appropriation to the victim compensation program of the crime victims reparation                       |              |                   |                                     |               |              |
| 13 commission <del>in the other category</del> includes nine hundred fifty-six thousand dollars (\$956,000) <del>for care</del> |              |                   |                                     |               |              |
| 14 <del>and support.</del>  |              |                   |                                     |               |              |
| 15 Performance measures:  |              |                   |                                     |               |              |
| 16 (a) Explanatory: Average compensation paid to individual victims using   |              |                   |                                     |               |              |
| 17 federal funding  |              |                   |                                     |               |              |
| 18 (b) Explanatory: Average compensation paid to individual victims using state   |              |                   |                                     |               |              |
| 19 funding  |              |                   |                                     |               |              |
| 20 (2) Grant administration:  |              |                   |                                     |               |              |
| 21 The purpose of the grant administration program is to provide funding and training to nonprofit                              |              |                   |                                     |               |              |
| 22 providers and public agencies so they can provide services to victims of crime.  |              |                   |                                     |               |              |
| 23 Appropriations:  |              |                   |                                     |               |              |
| 24 (a) Personal services and  |              |                   |                                     |               |              |
| 25 employee benefits  | 94.3         |                   |                                     | 612.1         | 706.4        |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  | 8,924.0      |                   |                                     | 39.4          | 8,963.4      |
| 2 (c) Other   | 140.8        |                   |                                     | 11,929.5      | 12,070.3     |
| 3 The general fund appropriation to the grant administration program of the crime victims reparation        |              |                   |                                     |               |              |
| 4 commission in the other category includes one hundred forty thousand dollars (\$140,000) for victim       |              |                   |                                     |               |              |
| 5 advocates.  |              |                   |                                     |               |              |
| 6 Performance measures:   |              |                   |                                     |               |              |
| 7 (a) Explanatory: Number of sexual assault service provider programs                                       |              |                   |                                     |               |              |
| 8 receiving state funding statewide   |              |                   |                                     |               |              |
| 9 (b) Efficiency: Percent of state-funded subgrantees that received site                                    |              |                   |                                     |               |              |
| 10 visits   |              |                   |                                     |               | 40%          |
| 11 (c) Explanatory: Number of sexual assault survivors who received services                                |              |                   |                                     |               |              |
| 12 through state-funded victim services provider programs   |              |                   |                                     |               |              |
| 13 statewide  |              |                   |                                     |               |              |
| 14 Subtotal   |              |                   |                                     |               | 26,384.0     |
| 15 DEPARTMENT OF PUBLIC SAFETY:   |              |                   |                                     |               |              |
| 16 (1) Law enforcement:   |              |                   |                                     |               |              |
| 17 The purpose of the law enforcement program is to provide the highest quality of law enforcement services |              |                   |                                     |               |              |
| 18 to the public and ensure a safer state.  |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 106,533.8    | 885.0             | 3,761.0                             | 5,845.1       | 117,024.9    |
| 22 (b) Contractual services   | 1,423.4      |                   | 100.0                               | 820.5         | 2,343.9      |
| 23 (c) Other  | 24,295.2     | 1,430.0           | 2,697.3                             | 2,451.8       | 30,874.3     |
| 24 The general fund appropriation to the law enforcement program of the department of public safety in the  |              |                   |                                     |               |              |
| 25 personal services and employee benefits category includes one million two hundred eleven thousand two    |              |                   |                                     |               |              |

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

1 hundred dollars (\$1,211,200) to provide pay increases for public safety telecommunicators or  
2 dispatchers.

3 The general fund appropriation to the law enforcement program of the department of public safety in  
4 the personal services and employee benefits category includes four hundred fifteen thousand dollars  
5 (\$415,000) to support the addition of five new victim advocate positions.

6 The internal service funds/interagency transfers appropriations to the law enforcement program of  
7 the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the  
8 weight distance tax identification permit fund. Any unexpended balances in the motor transportation  
9 bureau of the law enforcement program of the department of public safety remaining at the end of fiscal  
10 year 2024 from appropriations made from the weight distance tax identification permit fund shall revert  
11 to the weight distance tax identification permit fund.

12 Performance measures:

13 (a) Explanatory: Number of proactive special investigations unit operations  
14 to reduce driving while intoxicated and alcohol-related  
15 crime

16 (b) Explanatory: Percent of total crime scenes processed for other law  
17 enforcement agencies

18 (c) Explanatory: Graduation rate of the New Mexico state police recruit  
19 school

20 (d) Output: Number of driving-while-intoxicated saturation patrols  
21 conducted

3,000

22 (e) Explanatory: Turnover rate of commissioned state police officers

23 (f) Explanatory: Number of drug-related investigations conducted by  
24 narcotics agents

25 (g) Explanatory: Vacancy rate of commissioned state police officers

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

1 (h) Output: Number of commercial motor vehicle safety inspections  
2 conducted 90,000

3 (2) Statewide law enforcement support program:

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

7 Appropriations:

|                             |          |         |       |       |          |
|-----------------------------|----------|---------|-------|-------|----------|
| 8 (a) Personal services and |          |         |       |       |          |
| 9 employee benefits         | 15,195.4 | 3,357.6 | 446.5 | 754.8 | 19,754.3 |
| 10 (b) Contractual services | 579.8    | 1,262.0 | 130.0 | 814.3 | 2,786.1  |
| 11 (c) Other                | 5,336.3  | 2,879.6 | 386.0 | 674.0 | 9,275.9  |

12 The general fund appropriations to the statewide law enforcement support program of the department of  
13 public safety include two million seventy-five thousand six hundred dollars (\$2,075,600) for costs  
14 related to the operation and activities of the law enforcement academy board or other primary entity  
15 responsible for law enforcement officer certification: one million five hundred eighty-six thousand one  
16 hundred dollars (\$1,586,100) in the personal services and employee benefits category, five thousand  
17 dollars (\$5,000) in the contractual services category and four hundred eighty-four thousand five hundred  
18 dollars (\$484,500) in the other category.

19 The general fund appropriations to the statewide law enforcement support program of the department  
20 of public safety include one million three hundred twenty-five thousand one hundred dollars (\$1,325,100)  
21 for costs related to the operation and activities of the law enforcement academy or other primary entity  
22 responsible for law enforcement officer standards and training.

23 Performance measures:

|  |      |
|--|------|
| 24 (a) Explanatory: Number of expungements processed         |      |
| 25 (b) Outcome: Percent of forensic evidence cases completed | 100% |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Number of sexual assault examination kits not completed                                    |              |                   |                                     |               |              |
| 2 within one hundred eighty days of receipt of the kits   |              |                   |                                     |               |              |
| 3 by the forensic laboratory  |              |                   |                                     |               | 0            |
| 4 (3) Program support:  |              |                   |                                     |               |              |
| 5 The purpose of program support is to manage the agency's financial resources, assist in attracting and  |              |                   |                                     |               |              |
| 6 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment. |              |                   |                                     |               |              |
| 7 Appropriations:   |              |                   |                                     |               |              |
| 8 (a) Personal services and   |              |                   |                                     |               |              |
| 9 employee benefits   | 5,205.6      | 25.0              | 20.0                                | 524.4         | 5,775.0      |
| 10 (b) Contractual services   | 149.2        | 50.0              | 5.0                                 | 150.0         | 354.2        |
| 11 (c) Other  | 526.6        | 2,925.0           | 5.0                                 | 2,853.6       | 6,310.2      |
| 12 Subtotal   |              |                   |                                     |               | 194,498.8    |
| 13 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:   |              |                   |                                     |               |              |
| 14 (1) Homeland security and emergency management program:  |              |                   |                                     |               |              |
| 15 The purpose of the homeland security and emergency management program is to provide for and coordinate |              |                   |                                     |               |              |
| 16 an integrated, statewide, comprehensive emergency management system for New Mexico, including all      |              |                   |                                     |               |              |
| 17 agencies, branches and levels of government for the citizens of New Mexico.                            |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  | 2,657.2      | 19.7              | 118.7                               | 4,025.2       | 6,820.8      |
| 21 (b) Contractual services   | 296.4        |                   |                                     | 1,328.1       | 1,624.5      |
| 22 (c) Other  | 491.3        | 35.3              | 40.4                                | 20,578.6      | 21,145.6     |
| 23 Performance measures:  |              |                   |                                     |               |              |
| 24 (a) Outcome: Number of recommendations from federal grant monitoring                                   |              |                   |                                     |               |              |
| 25 visits older than six months unresolved at the close of the  |              |                   |                                     |               |              |



| Item | General Fund  | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|---|-------------------------------------|---------------|--------------|
| 1    |   |   |                                     |               | 2            |
| 2    | fiscal year   |   |                                     |               |              |
| 3    | (2) State fire marshal's office:  |   |                                     |               |              |
| 4    | The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards. |   |                                     |               |              |
| 5    | Appropriations:   |   |                                     |               |              |
| 6    | (a) Personal services and   |   |                                     |               |              |
| 7    | employee benefits   |   | 4,699.5                             |               | 4,699.5      |
| 8    | (b) Contractual services  |   | 505.1                               |               | 505.1        |
| 9    | (c) Other   |   | 104,852.0                           |               | 104,852.0    |
| 10   | Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other   |   |                                     |               |              |
| 11   | state funds appropriations to the state fire marshal's office program of the homeland security and  |   |                                     |               |              |
| 12   | emergency management department include six million three hundred nineteen thousand dollars (\$6,319,000)   |   |                                     |               |              |
| 13   | from the fire protection fund. Any unexpended balances from the fire protection fund in the state fire  |   |                                     |               |              |
| 14   | marshal's office program of the homeland security and emergency management department at the end of   |   |                                     |               |              |
| 15   | fiscal year 2024 shall revert to the fire protection fund.  |   |                                     |               |              |
| 16   | Performance measures:   |   |                                     |               |              |
| 17   | (a) Outcome:  | Percent of local government recipients that receive their |                                     |               |              |
| 18   |   | fire protection fund distributions on schedule            |                                     |               | 100%         |
| 19   | (b) Outcome:  | Average statewide fire district insurance service office  |                                     |               |              |
| 20   |   | rating  |                                     |               | 4            |
| 21   | Subtotal  |   |                                     |               | 139,647.5    |
| 22   | TOTAL PUBLIC SAFETY   | 519,997.5   | 135,024.1                           | 27,199.6      | 76,179.6     |
| 23   | <b>H. TRANSPORTATION</b>  |   |                                     |               |              |
| 24   | DEPARTMENT OF TRANSPORTATION:   |   |                                     |               |              |
| 25   | (1) Project design and construction:  |   |                                     |               |              |

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

1 The purpose of the project design and construction program is to provide improvements and additions to  
2 the state's highway infrastructure to serve the interest of the general public. These improvements  
3 include those activities directly related to highway planning, design and construction necessary for a  
4 complete system of highways in the state.

5 Appropriations:

|                             |  |           |  |           |           |
|-----------------------------|--|-----------|--|-----------|-----------|
| 6 (a) Personal services and |  |           |  |           |           |
| 7 employee benefits         |  | 28,825.0  |  | 1,873.3   | 30,698.3  |
| 8 (b) Contractual services  |  | 115,263.9 |  | 367,231.0 | 482,494.9 |
| 9 (c) Other                 |  | 158,180.3 |  | 126,615.7 | 284,796.0 |

10 Performance measures:

|                 |  |  |  |  |     |
|-----------------|--|--|--|--|-----|
| 11 (a) Outcome: | Percent of projects in production let to bid as scheduled  |  |  |  | 75% |
| 12 (b) Quality: | Percent of final cost-over-bid amount, less gross receipts |  |  |  |     |
| 13              | tax, on highway construction projects                      |  |  |  | 3%  |
| 14 (c) Outcome: | Percent of projects completed according to schedule        |  |  |  | 88% |

15 (2) Highway operations:

16 The highway operations program is responsible for maintaining and providing improvements to the state's  
17 highway infrastructure that serve the interest of the general public. The maintenance and improvements  
18 include those activities directly related to preserving roadway integrity and maintaining open highway  
19 access throughout the state system. Some examples include bridge maintenance and inspection, snow  
20 removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other  
21 activities.

22 Appropriations:

|                              |  |           |  |         |           |
|------------------------------|--|-----------|--|---------|-----------|
| 23 (a) Personal services and |  |           |  |         |           |
| 24 employee benefits         |  | 128,831.9 |  | 3,000.0 | 131,831.9 |
| 25 (b) Contractual services  |  | 78,319.4  |  |         | 78,319.4  |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (c) Other   |              | 110,870.2         |                                     |               | 110,870.2    |
| 2  | Performance measures:   |              |                   |                                     |               |              |
| 3  | (a) Output: Number of statewide pavement lane miles preserved   |              |                   |                                     |               | 3,500        |
| 4  | (b) Outcome: Percent of interstate lane miles rated fair or better                                      |              |                   |                                     |               | 91%          |
| 5  | (c) Outcome: Number of combined systemwide lane miles in poor condition                                 |              |                   |                                     |               | 4,000        |
| 6  | (d) Outcome: Percent of bridges in fair, or better, condition based on                                  |              |                   |                                     |               |              |
| 7  | deck area   |              |                   |                                     |               | 95%          |
| 8  | (3) Program support:  |              |                   |                                     |               |              |
| 9  | The purpose of program support is to provide management and administration of financial and human       |              |                   |                                     |               |              |
| 10 | resources, custody and maintenance of information and property and the management of construction and   |              |                   |                                     |               |              |
| 11 | maintenance projects.   |              |                   |                                     |               |              |
| 12 | Appropriations:   |              |                   |                                     |               |              |
| 13 | (a) Personal services and   |              |                   |                                     |               |              |
| 14 | employee benefits   |              | 29,759.2          |                                     |               | 29,759.2     |
| 15 | (b) Contractual services  |              | 10,440.7          |                                     |               | 10,440.7     |
| 16 | (c) Other   |              | 16,447.5          |                                     |               | 16,447.5     |
| 17 | Performance measures:   |              |                   |                                     |               |              |
| 18 | (a) Explanatory: Vacancy rate of all programs   |              |                   |                                     |               |              |
| 19 | (4) Modal:  |              |                   |                                     |               |              |
| 20 | The purpose of the modal program is to provide federal grants management and oversight of programs with |              |                   |                                     |               |              |
| 21 | dedicated revenues, including transit and rail, traffic safety and aviation.                            |              |                   |                                     |               |              |
| 22 | Appropriations:   |              |                   |                                     |               |              |
| 23 | (a) Personal services and   |              |                   |                                     |               |              |
| 24 | employee benefits   |              | 4,509.0           | 5,880.0                             | 1,613.3       | 12,002.3     |
| 25 | (b) Contractual services  |              | 23,047.0          | 2,030.1                             | 11,527.3      | 36,604.4     |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  |              | 11,674.9          | 2,389.9                             | 22,116.0      | 36,180.8     |
| 2 The internal service funds/interagency transfers appropriations to the modal program of the department   |              |                   |                                     |               |              |
| 3 of transportation include ten million dollars (\$10,000,000) from the weight distance tax identification |              |                   |                                     |               |              |
| 4 permit fund.   |              |                   |                                     |               |              |
| 5 Performance measures:  |              |                   |                                     |               |              |
| 6 (a) Outcome: Number of traffic fatalities  |              |                   |                                     |               | 400          |
| 7 (b) Outcome: Number of alcohol-related traffic fatalities  |              |                   |                                     |               | 140          |
| 8 Subtotal   |              |                   |                                     |               | 1,260,445.6  |
| 9 TOTAL TRANSPORTATION   |              | 716,169.0         | 10,300.0                            | 533,976.6     | 1,260,445.6  |
| 10 I. OTHER EDUCATION  |              |                   |                                     |               |              |
| 11 PUBLIC EDUCATION DEPARTMENT:  |              |                   |                                     |               |              |
| 12 The purpose of the public education department is to provide a public education to all students. The    |              |                   |                                     |               |              |
| 13 secretary of public education is responsible to the governor for the operation of the department. It is |              |                   |                                     |               |              |
| 14 the secretary's duty to manage all operations of the department and to administer and enforce the laws  |              |                   |                                     |               |              |
| 15 with which the secretary or the department is charged. To do this, the department is focusing on        |              |                   |                                     |               |              |
| 16 leadership and support, productivity, building capacity, accountability, communication and fiscal       |              |                   |                                     |               |              |
| 17 responsibility.   |              |                   |                                     |               |              |
| 18 Appropriations:   |              |                   |                                     |               |              |
| 19 (a) Personal services and   |              |                   |                                     |               |              |
| 20 employee benefits   | 17,316.0     | 3,710.2           | 45.0                                | 7,902.1       | 28,973.3     |
| 21 (b) Contractual services  | 3,737.7      | 2,180.4           |                                     | 19,631.9      | 25,550.0     |
| 22 (c) Other   | 1,535.3      | 846.8             |                                     | 3,572.1       | 5,954.2      |
| 23 Performance measures:   |              |                   |                                     |               |              |
| 24 (a) Outcome: Number of local education agencies and charter schools                                     |              |                   |                                     |               |              |
| 25 audited for funding formula components and program  |              |                   |                                     |               |              |

| Item | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |          |
|------|---|-------------------|-------------------------------------|---------------|--------------|----------|
| 1    |   |                   |                                     |               | 30           |          |
| 2    |   |                   |                                     |               |              |          |
| 3    |   |                   |                                     |               |              |          |
| 4    |   |                   |                                     |               | 60,477.5     |          |
| 5    | REGIONAL EDUCATION COOPERATIVES:                    |                   |                                     |               |              |          |
| 6    | Appropriations:                                     |                   |                                     |               |              |          |
| 7    | (a) Northwest                                       | 135.0             | 3,932.0                             | 14.0          | 325.6        | 4,406.6  |
| 8    | (b) Northeast                                       | 135.0             | 56.0                                |               | 821.2        | 1,012.2  |
| 9    | (c) Lea county                                      | 135.0             | 3,860.0                             |               | 5,562.0      | 9,557.0  |
| 10   | (d) Pecos valley                                    | 135.0             | 3,675.0                             | 115.0         |              | 3,925.0  |
| 11   | (e) Southwest                                       | 135.0             | 16,550.0                            | 38.0          | 225.0        | 16,948.0 |
| 12   | (f) Central   | 135.0             | 8,176.8                             | 47.3          | 8,176.8      | 16,535.9 |
| 13   | (g) High plains                                     | 135.0             | 9,510.8                             |               | 797.4        | 10,443.2 |
| 14   | (h) Clovis  | 135.0             | 1,000.0                             |               | 3,250.0      | 4,385.0  |
| 15   | (i) Ruidoso   | 135.0             | 1,385.8                             |               | 11.9         | 1,532.7  |
| 16   | (j) Four corners                                    | 135.0             |                                     |               |              | 135.0    |
| 17   | Subtotal  |                   |                                     |               |              | 68,880.6 |
| 18   | PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS: |                   |                                     |               |              |          |
| 19   | Appropriations:                                     |                   |                                     |               |              |          |
| 20   | (a) Early literacy and                              |                   |                                     |               |              |          |
| 21   | reading support                                     | 11,500.0          | 2,000.0                             |               |              | 13,500.0 |
| 22   | (b) School leader professional                      |                   |                                     |               |              |          |
| 23   | development   | 5,000.0           |                                     |               |              | 5,000.0  |
| 24   | (c) Teacher professional                            |                   |                                     |               |              |          |
| 25   | development   | 3,000.0           |                                     |               |              | 3,000.0  |

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

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

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

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

| 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 graduation, reality and dual-  
2 role skills program of the public education department is from the federal temporary assistance for  
3 needy families block grant to New Mexico.

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

6 The other state funds appropriation to the public education department for the teacher residency  
7 program is from the educator licensure fund.

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

11 Any unexpended balances in special appropriations to the public education department remaining at  
12 the end of fiscal year 2024 from appropriations made from the public education reform fund shall revert  
13 to the public education reform fund.

14 Subtotal 29,596.6

15 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

20 Appropriations:

21 (a) Personal services and  
22 employee benefits 5,446.9 5,446.9

23 (b) Contractual services 150.0 150.0

24 (c) Other 1,272.9 1,272.9

25 Performance measures:

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Explanatory: Statewide public school facility condition index measured |              |                   |                                     |               |              |
| 2 on December 31 of prior calendar year                                      |              |                   |                                     |               |              |
| 3 (b) Explanatory: Statewide public school facility maintenance assessment   |              |                   |                                     |               |              |
| 4 report score measured on December 31 of prior calendar year                |              |                   |                                     |               |              |
| 5 Subtotal   |              |                   |                                     |               | 6,869.8      |
| 6 TOTAL OTHER EDUCATION  | 48,535.6     | 66,253.6          | 759.3                               | 50,276.0      | 165,824.5    |

**J. HIGHER EDUCATION**

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

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

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

22 The department of finance and administration shall, as directed by the secretary of higher  
23 education, withhold from an educational institution or program that the higher education department  
24 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or  
25 program's general fund allotments. On written notice by the secretary of higher education that the



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

1 institution or program has made sufficient progress toward satisfying the requirements imposed by the  
2 higher education department under the enhanced fiscal oversight program, the department of finance and  
3 administration shall release the withheld allotments. Money withheld in accordance with this provision  
4 and not released at the end of fiscal year 2024 shall revert to the general fund. The secretary of the  
5 department of finance and administration shall advise the legislature through its officers and  
6 appropriate committees, in writing, of the status of all withheld allotments.

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

9 HIGHER EDUCATION DEPARTMENT:

10 (1) Policy development and institutional financial oversight:

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

15 Appropriations:

16 (a) Personal services and

|                   |         |       |      |         |         |
|-------------------|---------|-------|------|---------|---------|
| employee benefits | 4,133.5 | 339.5 | 43.3 | 1,245.0 | 5,761.3 |
|-------------------|---------|-------|------|---------|---------|

|                          |       |      |  |       |         |
|--------------------------|-------|------|--|-------|---------|
| (b) Contractual services | 660.0 | 50.0 |  | 950.0 | 1,660.0 |
|--------------------------|-------|------|--|-------|---------|

|           |          |       |         |         |          |
|-----------|----------|-------|---------|---------|----------|
| (c) Other | 10,116.7 | 160.0 | 3,000.0 | 9,305.0 | 22,581.7 |
|-----------|----------|-------|---------|---------|----------|

20 The internal service funds/interagency transfers appropriations to the policy development and  
21 institutional financial oversight program of the higher education department include two million dollars  
22 (\$2,000,000) from the temporary assistance for needy families block grant for adult basic education.

23 The internal service funds/interagency transfers appropriations to the policy development and  
24 institutional financial oversight program of the higher education department include one million dollars  
25 (\$1,000,000) from the temporary assistance for needy families block grant for adult basic education for

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

1 integrated education and training programs, including integrated basic education and skills training  
2 programs.

3 The general fund appropriation to the policy development and institutional financial oversight  
4 program of the higher education department in the other category includes six million seven hundred  
5 thousand dollars (\$6,700,000) to provide adults with education services and materials and access to high  
6 school equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce  
7 development programs at community colleges that primarily educate and retrain recently displaced  
8 workers, seven hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program,  
9 eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher preparation and four  
10 hundred sixty-three thousand nine hundred dollars (\$463,900) to the tribal college dual-credit program  
11 fund.

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

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

18 Performance measures:

|                 |   |     |
|-----------------|---|-----|
| 19 (a) Outcome: | Percent of unemployed adult education students obtaining<br>employment two quarters after exit                  | 23% |
| 20 (b) Outcome: | Percent of adult education high school equivalency<br>test-takers who earn a high school equivalency credential | 75% |
| 21 (c) Outcome: | Percent of high school equivalency graduates entering<br>postsecondary degree or certificate programs           | 44% |

22 (2) Student financial aid:

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of the student financial aid program is to provide access, affordability and opportunities              |              |                   |                                     |               |              |
| 2 for success in higher education to students and their families so all New Mexicans may benefit from                 |              |                   |                                     |               |              |
| 3 postsecondary education and training beyond high school.  |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Contractual services  | 70.0         |                   |                                     |               | 70.0         |
| 6 (b) Other   | 24,009.5     | 10,000.0          | 43,050.0                            | 300.0         | 77,359.5     |
| 7 The other state funds appropriation to the student financial aid program of the higher education                    |              |                   |                                     |               |              |
| 8 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation           |              |                   |                                     |               |              |
| 9 affordability scholarship fund and five million dollars (\$5,000,000) from the teacher loan repayment               |              |                   |                                     |               |              |
| 10 fund.  |              |                   |                                     |               |              |
| 11 (3) The opportunity scholarship:   |              |                   |                                     |               |              |
| 12 The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New                |              |                   |                                     |               |              |
| 13 Mexico higher education to students so New Mexicans may benefit from postsecondary education and                   |              |                   |                                     |               |              |
| 14 training beyond high school.   |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Other  | 146,000.0    |                   |                                     |               | 146,000.0    |
| 17 The general fund appropriation to the opportunity scholarship program of the higher education department           |              |                   |                                     |               |              |
| 18 in the other category includes one hundred forty-six million dollars (\$146,000,000) for an opportunity            |              |                   |                                     |               |              |
| 19 scholarship program in fiscal year 2024 for students attending a public postsecondary educational                  |              |                   |                                     |               |              |
| 20 institution or tribal college. The higher education department shall provide a written report                      |              |                   |                                     |               |              |
| 21 summarizing the opportunity scholarship's finances, student participation and sustainability to the                |              |                   |                                     |               |              |
| 22 department of finance and administration <del>and the legislative finance committee by November 1, 2023. Any</del> |              |                   |                                     |               |              |
| 23 <del>unexpended balances remaining at the end of fiscal year 2024 from appropriations made from the general</del>  |              |                   |                                     |               |              |
| 24 <del>fund shall revert to the general fund.</del>  |              |                   |                                     |               |              |
| 25 Subtotal   |              |                   |                                     |               | 253,432.5    |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 UNIVERSITY OF NEW MEXICO:  |              |                   |                                     |               |              |
| 2 (1) Main campus:   |              |                   |                                     |               |              |
| 3 The purpose of the instruction and general program is to provide education services designed to meet the |              |                   |                                     |               |              |
| 4 intellectual, educational and quality of life goals associated with the ability to enter the workforce,  |              |                   |                                     |               |              |
| 5 compete and advance in the new economy and contribute to social advancement through informed             |              |                   |                                     |               |              |
| 6 citizenship.   |              |                   |                                     |               |              |
| 7 Appropriations:  |              |                   |                                     |               |              |
| 8 (a) Other  |              | 159,403.3         |                                     | 137,778.4     | 297,181.7    |
| 9 (b) Instruction and general  |              |                   |                                     |               |              |
| 10 purposes  | 229,235.5    | 188,474.7         |                                     | 3,807.0       | 421,517.2    |
| 11 (c) Athletics   | 8,227.8      | 26,453.2          |                                     | 30.6          | 34,711.6     |
| 12 (d) Educational television  | 1,051.8      | 6,320.2           |                                     | 3,030.9       | 10,402.9     |
| 13 (e) Tribal education  |              |                   |                                     |               |              |
| 14 initiatives   | 1,050.0      |                   |                                     |               | 1,050.0      |
| 15 (f) Teacher pipeline  |              |                   |                                     |               |              |
| 16 initiatives   | 100.0        |                   |                                     |               | 100.0        |
| 17 Performance measures:   |              |                   |                                     |               |              |
| 18 (a) Output: Number of students enrolled, by headcount   |              |                   |                                     |               | 25,000       |
| 19 (b) Output: Number of first-time freshmen enrolled who graduated from a                                 |              |                   |                                     |               |              |
| 20 New Mexico high school, by headcount  |              |                   |                                     |               | 2,400        |
| 21 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 550,000      |
| 22 (d) Output: Number of unduplicated degree awards in the most recent                                     |              |                   |                                     |               |              |
| 23 academic year   |              |                   |                                     |               | 5,500        |
| 24 (e) Outcome: Percent of a cohort of first-time, full-time,  |              |                   |                                     |               |              |
| 25 degree-seeking freshmen who complete a baccalaureate  |              |                   |                                     |               |              |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               |              |
| 2    |              |                   |                                     |               | 60%          |
| 3    |              |                   |                                     |               |              |
| 4    |              |                   |                                     |               | 83%          |
| 5    |              |                   |                                     |               |              |
| 6    |              |                   |                                     |               |              |
| 7    |              |                   |                                     |               |              |
| 8    |              |                   |                                     |               |              |
| 9    |              |                   |                                     |               |              |
| 10   |              |                   |                                     |               |              |
| 11   |              |                   |                                     |               |              |
| 12   |              |                   |                                     |               |              |
| 13   |              |                   |                                     |               |              |
| 14   |              |                   |                                     |               |              |
| 15   |              |                   |                                     |               |              |
| 16   |              |                   |                                     |               |              |
| 17   |              |                   |                                     |               |              |
| 18   |              |                   |                                     |               |              |
| 19   |              |                   |                                     |               |              |
| 20   |              |                   |                                     |               |              |
| 21   |              |                   |                                     |               |              |
| 22   |              |                   |                                     |               |              |
| 23   |              |                   |                                     |               |              |
| 24   |              |                   |                                     |               |              |
| 25   |              |                   |                                     |               |              |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               |              |
| 2    |              |                   |                                     |               | 35%          |
| 3    |              |                   |                                     |               |              |
| 4    |              |                   |                                     |               |              |
| 5    |              |                   |                                     |               |              |
| 6    |              |                   |                                     |               |              |
| 7    |              |                   |                                     |               |              |
| 8    |              |                   |                                     |               |              |
| 9    |              |                   |                                     |               |              |
| 10   |              |                   |                                     |               |              |
| 11   |              |                   |                                     |               |              |
| 12   |              |                   |                                     |               |              |
| 13   |              |                   |                                     |               |              |
| 14   |              |                   |                                     |               |              |
| 15   |              |                   |                                     |               |              |
| 16   |              |                   |                                     |               |              |
| 17   |              |                   |                                     |               |              |
| 18   |              |                   |                                     |               |              |
| 19   |              |                   |                                     |               |              |
| 20   |              |                   |                                     |               |              |
| 21   |              |                   |                                     |               |              |
| 22   |              |                   |                                     |               |              |
| 23   |              |                   |                                     |               |              |
| 24   |              |                   |                                     |               |              |
| 25   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 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   |              | 614.7             |                                     | 2,227.5       | 2,842.2      |
| 5 (b) Instruction and general   |              |                   |                                     |               |              |
| 6 purposes  | 6,583.4      | 4,793.4           |                                     | 897.2         | 12,274.0     |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Output: Number of students enrolled, by headcount   |              |                   |                                     |               | 3,700        |
| 9 (b) Output: Number of first-time freshmen enrolled who graduated from a                                   |              |                   |                                     |               |              |
| 10 New Mexico high school, by headcount   |              |                   |                                     |               | 183          |
| 11 (c) Output: Number of credit hours completed   |              |                   |                                     |               | 22,500       |
| 12 (d) Output: Number of unduplicated awards conferred in the most recent                                   |              |                   |                                     |               |              |
| 13 academic year  |              |                   |                                     |               | 170          |
| 14 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                    |              |                   |                                     |               |              |
| 15 certificate-seeking community college students who complete  |              |                   |                                     |               |              |
| 16 an academic program within one hundred fifty percent of  |              |                   |                                     |               |              |
| 17 standard graduation time   |              |                   |                                     |               | 35%          |
| 18 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                   |              |                   |                                     |               |              |
| 19 third semester   |              |                   |                                     |               | 60%          |
| 20 (5) Taos branch:   |              |                   |                                     |               |              |
| 21 The purpose of the instruction and general program at New Mexico's community colleges is to provide      |              |                   |                                     |               |              |
| 22 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |              |                   |                                     |               |              |
| 23 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 24 Appropriations:  |              |                   |                                     |               |              |
| 25 (a) Other  |              | 1,370.0           |                                     | 2,580.9       | 3,950.9      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Instruction and general   |              |                   |                                     |               |              |
| 2 purposes  | 4,375.4      | 3,955.0           |                                     | 33.7          | 8,364.1      |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Output: Number of students enrolled, by headcount                   |              |                   |                                     |               | 2,100        |
| 5 (b) Output: Number of first-time freshmen enrolled who graduated from a |              |                   |                                     |               |              |
| 6 New Mexico high school, by headcount                                    |              |                   |                                     |               | 133          |
| 7 (c) Output: Number of credit hours completed                            |              |                   |                                     |               | 14,422       |
| 8 (d) Output: Number of unduplicated awards conferred in the most recent  |              |                   |                                     |               |              |
| 9 academic year   |              |                   |                                     |               | 165          |
| 10 (e) Outcome: Percent of first-time, full-time freshmen retained to the |              |                   |                                     |               |              |
| 11 third semester   |              |                   |                                     |               | 60%          |
| 12 (f) Outcome: Percent of a cohort of first-time, full-time, degree- or  |              |                   |                                     |               |              |
| 13 certificate-seeking community college students who complete            |              |                   |                                     |               |              |
| 14 an academic program within one hundred fifty percent of                |              |                   |                                     |               |              |
| 15 standard graduation time   |              |                   |                                     |               | 35%          |
| 16 (6) Research and public service projects:                              |              |                   |                                     |               |              |
| 17 Appropriations:  |              |                   |                                     |               |              |
| 18 (a) Graduation, reality and  |              |                   |                                     |               |              |
| 19 dual-role skills program   | 150.0        |                   |                                     |               | 150.0        |
| 20 (b) Chicano and chicana studies  |              |                   |                                     |               |              |
| 21 studies  | 588.4        |                   |                                     |               | 588.4        |
| 22 (c) Veterans student services  | 228.0        |                   |                                     |               | 228.0        |
| 23 (d) African American student   |              |                   |                                     |               |              |
| 24 services   | 173.1        |                   |                                     |               | 173.1        |
| 25 (e) Native American studies  | 252.9        |                   |                                     |               | 252.9        |



|    | Item                            | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (f) Judicial selection          | 50.1         |                   |                                     |               | 50.1         |
| 2  | (g) Southwest research center   | 773.9        |                   |                                     |               | 773.9        |
| 3  | (h) Substance abuse program     | 68.6         |                   |                                     |               | 68.6         |
| 4  | (i) Resource geographic         |              |                   |                                     |               |              |
| 5  | information system              | 62.3         |                   |                                     |               | 62.3         |
| 6  | (j) Southwest Indian law clinic | 196.1        |                   |                                     |               | 196.1        |
| 7  | (k) Geospatial and population   |              |                   |                                     |               |              |
| 8  | studies/bureau of business      |              |                   |                                     |               |              |
| 9  | and economic research           | 370.4        |                   |                                     |               | 370.4        |
| 10 | (l) New Mexico historical       |              |                   |                                     |               |              |
| 11 | review                          | 43.6         |                   |                                     |               | 43.6         |
| 12 | (m) Ibero-American education    | 82.3         |                   |                                     |               | 82.3         |
| 13 | (n) Manufacturing engineering   |              |                   |                                     |               |              |
| 14 | program                         | 517.0        |                   |                                     |               | 517.0        |
| 15 | (o) Wildlife law education      | 91.2         |                   |                                     |               | 91.2         |
| 16 | (p) Africana studies            | 288.0        |                   |                                     |               | 288.0        |
| 17 | (q) Disabled student services   | 160.6        |                   |                                     |               | 160.6        |
| 18 | (r) Community-based education   | 523.1        |                   |                                     |               | 523.1        |
| 19 | (s) Corrine Wolfe children's    |              |                   |                                     |               |              |
| 20 | law center                      | 159.6        |                   |                                     |               | 159.6        |
| 21 | (t) Mock trial program and      |              |                   |                                     |               |              |
| 22 | high school forensics           | 411.6        |                   |                                     |               | 411.6        |
| 23 | (u) Utton transboundary         |              |                   |                                     |               |              |
| 24 | resources center                | 415.3        |                   |                                     |               | 415.3        |
| 25 | (v) Student mentoring program   | 162.3        |                   |                                     |               | 162.3        |

|    | Item                             | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (w) Land grant studies           | 121.6        |                   |                                     |               | 121.6        |
| 2  | (x) Gallup branch - nurse        |              |                   |                                     |               |              |
| 3  | expansion                        | 803.5        |                   |                                     |               | 803.5        |
| 4  | (y) Valencia branch - nurse      |              |                   |                                     |               |              |
| 5  | expansion                        | 427.2        |                   |                                     |               | 427.2        |
| 6  | (z) Taos branch - nurse          |              |                   |                                     |               |              |
| 7  | expansion                        | 884.6        |                   |                                     |               | 884.6        |
| 8  | (aa) Gallup branch - workforce   |              |                   |                                     |               |              |
| 9  | development programs             | 182.4        |                   |                                     |               | 182.4        |
| 10 | (bb) University of New Mexico    |              |                   |                                     |               |              |
| 11 | press                            | 445.6        |                   |                                     |               | 445.6        |
| 12 | (cc) New Mexico bioscience       |              |                   |                                     |               |              |
| 13 | authority                        | 297.4        |                   |                                     |               | 297.4        |
| 14 | (dd) American Indian summer      |              |                   |                                     |               |              |
| 15 | bridge program                   | 250.0        |                   |                                     |               | 250.0        |
| 16 | (ee) Economics department        | 125.0        |                   |                                     |               | 125.0        |
| 17 | (ff) Natural heritage New Mexico |              |                   |                                     |               |              |
| 18 | database                         | 50.0         |                   |                                     |               | 50.0         |
| 19 | (gg) Border justice initiative   | 180.0        |                   |                                     |               | 180.0        |
| 20 | (hh) ROTC program                | 50.0         |                   |                                     |               | 50.0         |
| 21 | (ii) Wild friends program        | 75.0         |                   |                                     |               | 75.0         |
| 22 | (jj) School of public            |              |                   |                                     |               |              |
| 23 | administration                   | 100.0        |                   |                                     |               | 100.0        |
| 24 | (kk) Indigenous design and       |              |                   |                                     |               |              |
| 25 | planning institute               | 130.0        |                   |                                     |               | 130.0        |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (ll) Minority student services   | 950.6        |                   |                                     |               | 950.6        |
| 2 (mm) Taos - career services  |              |                   |                                     |               |              |
| 3 and workforce  |              |                   |                                     |               |              |
| 4 development programs   | 150.0        |                   |                                     |               | 150.0        |
| 5 (nn) Teacher education at branch   |              |                   |                                     |               |              |
| 6 colleges   | 60.0         |                   |                                     |               | 60.0         |
| 7 (7) Health sciences center:  |              |                   |                                     |               |              |
| 8 The purpose of the institution and general program of the university of New Mexico health sciences       |              |                   |                                     |               |              |
| 9 center is to provide educational, clinical and research support for the advancement of the health of all |              |                   |                                     |               |              |
| 10 New Mexicans.   |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Other   |              | 522,423.3         |                                     | 154,806.4     | 677,229.7    |
| 13 (b) Instruction and general   |              |                   |                                     |               |              |
| 14 purposes  | 77,847.2     | 73,630.6          | 581.5                               | 4,000.0       | 156,059.3    |
| 15 The internal service funds/interagency transfers appropriation to the health sciences center of the     |              |                   |                                     |               |              |
| 16 university of New Mexico in the instruction and general purposes category includes five hundred eighty- |              |                   |                                     |               |              |
| 17 one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.                 |              |                   |                                     |               |              |
| 18 Performance measures:   |              |                   |                                     |               |              |
| 19 (a) Output:   |              |                   |                                     |               |              |
| 20 Pass rate of medical school students on United States   |              |                   |                                     |               |              |
| 21 medical licensing examination, step two clinical skills   |              |                   |                                     |               |              |
| 22 exam, on first attempt  |              |                   |                                     |               | 96%          |
| 23 (b) Outcome:  |              |                   |                                     |               |              |
| 24 Percent of nursing graduates passing the requisite  |              |                   |                                     |               |              |
| 25 licensure exam on first attempt   |              |                   |                                     |               | 80%          |
| (8) Health sciences center research and public service projects:   |              |                   |                                     |               |              |
| Appropriations:  |              |                   |                                     |               |              |

|    | Item                        | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-----------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (a) ENLACE                  | 971.0        |                   |                                     |               | 971.0        |
| 2  | (b) Graduate medical        |              |                   |                                     |               |              |
| 3  | education/residencies       | 2,243.7      |                   |                                     |               | 2,243.7      |
| 4  | (c) Office of medical       |              |                   |                                     |               |              |
| 5  | investigator                | 9,840.8      | 6,893.6           |                                     | 50.0          | 16,784.4     |
| 6  | (d) Native American suicide |              |                   |                                     |               |              |
| 7  | prevention                  | 90.2         |                   |                                     |               | 90.2         |
| 8  | (e) Children's psychiatric  |              |                   |                                     |               |              |
| 9  | hospital                    | 8,927.7      | 12,900.0          |                                     |               | 21,827.7     |
| 10 | (f) Carrie Tingley hospital | 7,084.4      | 16,501.4          |                                     |               | 23,585.8     |
| 11 | (g) Newborn intensive care  | 3,217.3      | 200.9             |                                     | 190.3         | 3,608.5      |
| 12 | (h) Pediatric oncology      | 1,255.9      | 250.0             |                                     |               | 1,505.9      |
| 13 | (i) Poison and drug         |              |                   |                                     |               |              |
| 14 | information center          | 1,891.4      | 594.0             |                                     | 842.8         | 3,328.2      |
| 15 | (j) Cancer center           | 6,355.9      | 5,767.0           | 2,277.6                             | 13,900.0      | 28,300.5     |
| 16 | (k) Genomics, biocomputing  |              |                   |                                     |               |              |
| 17 | and environmental           |              |                   |                                     |               |              |
| 18 | health research             |              | 1,115.6           |                                     | 10,326.2      | 11,441.8     |
| 19 | (l) Trauma specialty        |              |                   |                                     |               |              |
| 20 | education                   |              | 250.0             |                                     |               | 250.0        |
| 21 | (m) Pediatrics specialty    |              |                   |                                     |               |              |
| 22 | education                   |              | 250.0             |                                     |               | 250.0        |
| 23 | (n) Native American health  |              |                   |                                     |               |              |
| 24 | center                      | 312.1        |                   |                                     |               | 312.1        |
| 25 | (o) Nurse expansion         | 951.6        |                   |                                     |               | 951.6        |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (p) Graduate nurse education  | 1,653.1      |                   |                                     |               | 1,653.1      |
| 2  | (q) Child abuse evaluation  |              |                   |                                     |               |              |
| 3  | center  | 147.0        |                   |                                     |               | 147.0        |
| 4  | (r) Hepatitis community   |              |                   |                                     |               |              |
| 5  | health outcomes   | 6,645.3      |                   |                                     |               | 6,645.3      |
| 6  | (s) Comprehensive movement  |              |                   |                                     |               |              |
| 7  | disorders clinic  | 409.7        |                   |                                     |               | 409.7        |
| 8  | (t) Office of the medical   |              |                   |                                     |               |              |
| 9  | investigator grief  |              |                   |                                     |               |              |
| 10 | services  | 312.5        |                   |                                     |               | 312.5        |
| 11 | (u) Physician assistant   |              |                   |                                     |               |              |
| 12 | program and nurse   |              |                   |                                     |               |              |
| 13 | practitioners   | 2,650.0      |                   |                                     |               | 2,650.0      |
| 14 | (v) Office of diversity,  |              |                   |                                     |               |              |
| 15 | equity and inclusion  | 175.6        |                   |                                     |               | 175.6        |
| 16 | (w) Native American health  |              |                   |                                     |               |              |
| 17 | student success program   | 60.0         |                   |                                     |               | 60.0         |
| 18 | (x) Undergraduate nursing   |              |                   |                                     |               |              |
| 19 | education   | 1,174.1      |                   |                                     |               | 1,174.1      |
| 20 | (y) Minority student services   | 166.8        |                   |                                     |               | 166.8        |
| 21 | (z) Rural and urban   |              |                   |                                     |               |              |
| 22 | underserved program   | 200.0        |                   |                                     |               | 200.0        |
| 23 | The internal service funds/interagency transfers appropriation to the health sciences center research |              |                   |                                     |               |              |
| 24 | and public service projects of the university of New Mexico includes two million two hundred seventy- |              |                   |                                     |               |              |
| 25 | seven thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.            |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal   |              |                   |                                     |               | 1,790,496.8  |
| 2 NEW MEXICO STATE UNIVERSITY:   |              |                   |                                     |               |              |
| 3 (1) Main campus:   |              |                   |                                     |               |              |
| 4 The purpose of the instruction and general program is to provide education services designed to meet the |              |                   |                                     |               |              |
| 5 intellectual, educational and quality of life goals associated with the ability to enter the workforce,  |              |                   |                                     |               |              |
| 6 compete and advance in the new economy and contribute to social advancement through informed             |              |                   |                                     |               |              |
| 7 citizenship.   |              |                   |                                     |               |              |
| 8 Appropriations:  |              |                   |                                     |               |              |
| 9 (a) Other  |              | 83,000.0          |                                     | 110,000.0     | 193,000.0    |
| 10 (b) Instruction and general   |              |                   |                                     |               |              |
| 11 purposes  | 144,235.1    | 126,000.0         |                                     | 5,000.0       | 275,235.1    |
| 12 (c) Athletics   | 7,517.9      | 13,600.0          |                                     | 100.0         | 21,217.9     |
| 13 (d) Educational television  | 1,174.2      | 1,100.0           |                                     |               | 2,274.2      |
| 14 (e) Tribal education  |              |                   |                                     |               |              |
| 15 initiatives   | 200.0        |                   |                                     |               | 200.0        |
| 16 (f) Teacher pipeline  |              |                   |                                     |               |              |
| 17 initiatives   | 250.0        |                   |                                     |               | 250.0        |
| 18 Performance measures:   |              |                   |                                     |               |              |
| 19 (a) Output: Number of students enrolled, by headcount   |              |                   |                                     |               | 16,250       |
| 20 (b) Output: Number of first-time freshmen enrolled who graduated from a                                 |              |                   |                                     |               |              |
| 21 New Mexico high school, by headcount  |              |                   |                                     |               | 1,500        |
| 22 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 360,000      |
| 23 (d) Output: Number of unduplicated degree awards in the most recent                                     |              |                   |                                     |               |              |
| 24 academic year   |              |                   |                                     |               | 3,225        |
| 25 (e) Outcome: Percent of a cohort of first-time, full-time,  |              |                   |                                     |               |              |

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    |  |                   |                                     |               |              |
| 2    |  |                   |                                     |               |              |
| 3    |  |                   |                                     |               | 60%          |
| 4    | (f) Outcome:   |                   |                                     |               |              |
| 5    |  |                   |                                     |               | 83%          |
| 6    | (2) Alamogordo branch:   |                   |                                     |               |              |
| 7    | The purpose of the instruction and general program at New Mexico's community colleges is to provide      |                   |                                     |               |              |
| 8    | credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |                   |                                     |               |              |
| 9    | skills to be competitive in the new economy and are able to participate in lifelong learning activities. |                   |                                     |               |              |
| 10   | Appropriations:  |                   |                                     |               |              |
| 11   | (a) Other  |                   | 900.0                               | 2,900.0       | 3,800.0      |
| 12   | (b) Instruction and general  |                   |                                     |               |              |
| 13   | purposes   | 8,231.8           | 3,000.0                             | 300.0         | 11,531.8     |
| 14   | Performance measures:  |                   |                                     |               |              |
| 15   | (a) Output:  |                   |                                     |               | 2,000        |
| 16   | (b) Output:  |                   |                                     |               |              |
| 17   |  |                   |                                     |               | 100          |
| 18   | (c) Output:  |                   |                                     |               | 14,500       |
| 19   | (d) Output:  |                   |                                     |               |              |
| 20   |  |                   |                                     |               | 130          |
| 21   | (e) Outcome:   |                   |                                     |               |              |
| 22   |  |                   |                                     |               |              |
| 23   |  |                   |                                     |               |              |
| 24   |  |                   |                                     |               | 35%          |
| 25   | (f) Outcome:   |                   |                                     |               |              |

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



| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 2 Appropriations:  |              |                   |                                     |               |              |
| 3 (a) Other  |              | 2,200.0           |                                     | 2,100.0       | 4,300.0      |
| 4 (b) Instruction and general  |              |                   |                                     |               |              |
| 5 purposes   | 4,031.7      | 1,700.0           |                                     | 1,200.0       | 6,931.7      |
| 6 (c) Tribal education   |              |                   |                                     |               |              |
| 7 initiatives  | 100.0        |                   |                                     |               | 100.0        |
| 8 Performance measures:  |              |                   |                                     |               |              |
| 9 (a) Output: Number of students enrolled, by headcount  |              |                   |                                     |               | 1,200        |
| 10 (b) Output: Number of first-time freshmen enrolled who graduated from a                                 |              |                   |                                     |               |              |
| 11 New Mexico high school, by headcount  |              |                   |                                     |               | 105          |
| 12 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 8,600        |
| 13 (d) Output: Number of unduplicated awards conferred in the most recent                                  |              |                   |                                     |               |              |
| 14 academic year   |              |                   |                                     |               | 75           |
| 15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                   |              |                   |                                     |               |              |
| 16 certificate- seeking community college students who   |              |                   |                                     |               |              |
| 17 complete an academic program within one hundred fifty   |              |                   |                                     |               |              |
| 18 percent of standard graduation time   |              |                   |                                     |               | 35%          |
| 19 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                  |              |                   |                                     |               |              |
| 20 third semester  |              |                   |                                     |               | 60%          |
| 21 (5) Department of agriculture:  |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Department of agriculture   | 14,777.3     | 6,700.0           |                                     | 4,300.0       | 25,777.3     |
| 24 (6) Agricultural experiment station:  |              |                   |                                     |               |              |
| 25 Appropriations:   |              |                   |                                     |               |              |

|    | Item                                      | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (a) Agricultural experiment               |              |                   |                                     |               |              |
| 2  | station                                   | 18,053.6     | 8,000.0           |                                     | 20,000.0      | 46,053.6     |
| 3  | (7) Cooperative extension service:        |              |                   |                                     |               |              |
| 4  | Appropriations:                           |              |                   |                                     |               |              |
| 5  | (a) Cooperative extension                 |              |                   |                                     |               |              |
| 6  | service                                   | 15,537.2     | 5,000.0           |                                     | 7,500.0       | 28,037.2     |
| 7  | (8) Research and public service projects: |              |                   |                                     |               |              |
| 8  | Appropriations:                           |              |                   |                                     |               |              |
| 9  | (a) Nurse expansion                       | 2,081.2      |                   |                                     |               | 2,081.2      |
| 10 | (b) Autism program                        | 1,100.0      |                   |                                     |               | 1,100.0      |
| 11 | (c) Sunspot solar observatory             |              |                   |                                     |               |              |
| 12 | consortium                                | 367.5        |                   |                                     | 400.0         | 767.5        |
| 13 | (d) STEM alliance for                     |              |                   |                                     |               |              |
| 14 | minority participation                    | 357.9        |                   |                                     | 1,500.0       | 1,857.9      |
| 15 | (e) Mental health nurse                   |              |                   |                                     |               |              |
| 16 | practitioner                              | 1,315.0      |                   |                                     |               | 1,315.0      |
| 17 | (f) Water resource research               |              |                   |                                     |               |              |
| 18 | institute                                 | 1,141.3      | 700.0             |                                     | 700.0         | 2,541.3      |
| 19 | (g) Indian resources                      |              |                   |                                     |               |              |
| 20 | development                               | 265.9        |                   |                                     | 100.0         | 365.9        |
| 21 | (h) Manufacturing sector                  |              |                   |                                     |               |              |
| 22 | development program                       | 647.8        |                   |                                     |               | 647.8        |
| 23 | (i) Arrowhead center for                  |              |                   |                                     |               |              |
| 24 | business development                      | 355.1        | 1,000.0           |                                     | 900.0         | 2,255.1      |
| 25 | (j) Alliance teaching and                 |              |                   |                                     |               |              |

|    | Item                          | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | learning advancement          | 211.4        |                   |                                     |               | 211.4        |
| 2  | (k) College assistance        |              |                   |                                     |               |              |
| 3  | migrant program               | 297.9        |                   |                                     | 600.0         | 897.9        |
| 4  | (l) Grants branch - veterans  |              |                   |                                     |               |              |
| 5  | center                        | 45.6         |                   |                                     |               | 45.6         |
| 6  | (m) Dona Ana branch - dental  |              |                   |                                     |               |              |
| 7  | hygiene program               | 429.0        |                   |                                     |               | 429.0        |
| 8  | (n) Dona Ana branch - nurse   |              |                   |                                     |               |              |
| 9  | expansion                     | 928.9        |                   |                                     |               | 928.9        |
| 10 | (o) Sustainable agriculture   |              |                   |                                     |               |              |
| 11 | center of excellence          | 500.0        |                   |                                     |               | 500.0        |
| 12 | (p) Anna age eight institute  | 2,077.0      |                   |                                     |               | 2,077.0      |
| 13 | (q) New Mexico produced water |              |                   |                                     |               |              |
| 14 | consortium                    | 130.0        |                   |                                     |               | 130.0        |
| 15 | (r) Career path training and  |              |                   |                                     |               |              |
| 16 | STEM outreach for K-12        | 100.0        |                   |                                     |               | 100.0        |
| 17 | (s) Nurse anesthesiology      | 500.0        |                   |                                     |               | 500.0        |
| 18 | Subtotal                      |              |                   |                                     |               | 710,714.5    |

19 NEW MEXICO HIGHLANDS UNIVERSITY:

20 (l) Main campus:

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

25 Appropriations:

|    | Item                                      | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1  | (a) Other                                 |   | 13,500.0          |                                     | 9,500.0       | 23,000.0     |
| 2  | (b) Instruction and general               |   |                   |                                     |               |              |
| 3  | purposes                                  | 33,619.2  | 12,216.7          |                                     | 172.5         | 46,008.4     |
| 4  | (c) Athletics                             | 3,089.3   | 500.0             |                                     |               | 3,589.3      |
| 5  | (d) Tribal education                      |   |                   |                                     |               |              |
| 6  | initiatives                               | 200.0   |                   |                                     |               | 200.0        |
| 7  | (e) Teacher pipeline                      |   |                   |                                     |               |              |
| 8  | initiatives                               | 250.0   |                   |                                     |               | 250.0        |
| 9  | Performance measures:                     |   |                   |                                     |               |              |
| 10 | (a) Output:                               | Number of students enrolled, by headcount                   |                   |                                     |               | 6,500        |
| 11 | (b) Output:                               | Number of first-time freshmen enrolled who graduated from a |                   |                                     |               |              |
| 12 |   | New Mexico high school, by headcount                        |                   |                                     |               | 110          |
| 13 | (c) Output:                               | Number of credit hours completed                            |                   |                                     |               | 62,500       |
| 14 | (d) Output:                               | Number of unduplicated degree awards in the most recent     |                   |                                     |               |              |
| 15 |   | academic year   |                   |                                     |               | 800          |
| 16 | (e) Output:                               | Percent of a cohort of first-time, full-time,               |                   |                                     |               |              |
| 17 |   | degree-seeking freshmen who complete a baccalaureate        |                   |                                     |               |              |
| 18 |   | program within one hundred fifty percent of standard        |                   |                                     |               |              |
| 19 |   | graduation time   |                   |                                     |               | 40%          |
| 20 | (f) Outcome:                              | Percent of first-time, full-time freshmen retained to the   |                   |                                     |               |              |
| 21 |   | third semester  |                   |                                     |               | 65%          |
| 22 | (2) Research and public service projects: |   |                   |                                     |               |              |
| 23 | Appropriations:                           |   |                   |                                     |               |              |
| 24 | (a) Advanced placement and                |   |                   |                                     |               |              |
| 25 | international baccalaureate               |   |                   |                                     |               |              |

|    | Item                          | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|-------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | test assistance               | 199.7        |                   |                                     |               | 199.7        |
| 2  | (b) Nurse expansion           | 212.6        |                   |                                     |               | 212.6        |
| 3  | (c) Native American social    |              |                   |                                     |               |              |
| 4  | work institute                | 225.0        |                   |                                     |               | 225.0        |
| 5  | (d) Forest and watershed      |              |                   |                                     |               |              |
| 6  | institute                     | 524.6        |                   |                                     |               | 524.6        |
| 7  | (e) Acequia and land grant    |              |                   |                                     |               |              |
| 8  | education                     | 46.5         |                   |                                     |               | 46.5         |
| 9  | (f) Doctor of nurse           |              |                   |                                     |               |              |
| 10 | practitioner expansion        | 155.3        |                   |                                     |               | 155.3        |
| 11 | (g) Center for professional   |              |                   |                                     |               |              |
| 12 | development and career        |              |                   |                                     |               |              |
| 13 | readiness                     | 164.2        |                   |                                     |               | 164.2        |
| 14 | (h) Center for excellence in  |              |                   |                                     |               |              |
| 15 | social work                   | 500.0        |                   |                                     |               | 500.0        |
| 16 | (i) Improve retention and     |              |                   |                                     |               |              |
| 17 | completion of underserved     |              |                   |                                     |               |              |
| 18 | students                      | 50.0         |                   |                                     |               | 50.0         |
| 19 | (j) Minority student services | 503.7        |                   |                                     |               | 503.7        |
| 20 | (k) Social work grant funds   | 125.0        |                   |                                     |               | 125.0        |
| 21 | Subtotal                      |              |                   |                                     |               | 75,754.3     |

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,

| Item | General Fund   | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1    | compete and advance in the new economy and contribute to social advancement through informed |   |                                     |               |              |
| 2    | citizenship.   |   |                                     |               |              |
| 3    | Appropriations:  |   |                                     |               |              |
| 4    | (a) Other  |   | 5,800.0                             | 6,300.0       | 12,100.0     |
| 5    | (b) Instruction and general  |   |                                     |               |              |
| 6    | purposes   | 23,958.5  | 13,650.0                            | 200.0         | 37,808.5     |
| 7    | (c) Athletics  | 3,063.9   | 1,100.0                             |               | 4,163.9      |
| 8    | (d) Teacher pipeline   |   |                                     |               |              |
| 9    | initiatives  | 250.0   |                                     |               | 250.0        |
| 10   | Performance measures:  |   |                                     |               |              |
| 11   | (a) Output:  | Number of students enrolled, by headcount                   |                                     |               | 4,100        |
| 12   | (b) Output:  | Number of first-time freshmen enrolled who graduated from a |                                     |               |              |
| 13   |  | New Mexico high school, by headcount                        |                                     |               | 225          |
| 14   | (c) Output:  | Number of credit hours completed                            |                                     |               | 63,000       |
| 15   | (d) Output:  | Number of unduplicated degree awards in the most recent     |                                     |               |              |
| 16   |  | academic year   |                                     |               | 800          |
| 17   | (e) Output:  | Percent of a cohort of first-time, full-time,               |                                     |               |              |
| 18   |  | degree-seeking freshmen who complete a baccalaureate        |                                     |               |              |
| 19   |  | program within one hundred fifty percent of standard        |                                     |               |              |
| 20   |  | graduation time   |                                     |               | 40%          |
| 21   | (f) Outcome:   | Percent of first-time, full-time freshmen retained to the   |                                     |               |              |
| 22   |  | third semester  |                                     |               | 65%          |
| 23   | (2) Research and public service projects:  |   |                                     |               |              |
| 24   | Appropriations:  |   |                                     |               |              |
| 25   | (a) Nurse expansion  | 1,550.3   |                                     |               | 1,550.3      |

|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Instructional television   | 66.0         |                   |                                     |               | 66.0         |
| 2  | (c) Truth or Consequences and  |              |                   |                                     |               |              |
| 3  | Deming nurse expansion   | 282.0        |                   |                                     |               | 282.0        |
| 4  | (d) Pharmacy and phlebotomy  |              |                   |                                     |               |              |
| 5  | programs   | 98.0         |                   |                                     |               | 98.0         |
| 6  | (e) Web-based teacher  |              |                   |                                     |               |              |
| 7  | licensure  | 117.8        |                   |                                     |               | 117.8        |
| 8  | (f) Early childhood center   | 292.8        |                   |                                     |               | 292.8        |
| 9  | (g) Early childhood center of  |              |                   |                                     |               |              |
| 10 | excellence   | 500.0        |                   |                                     |               | 500.0        |
| 11 | (h) Early childhood mental   |              |                   |                                     |               |              |
| 12 | health program   | 150.0        |                   |                                     |               | 150.0        |
| 13 | (i) Veterans center  | 100.0        |                   |                                     |               | 100.0        |
| 14 | Subtotal   |              |                   |                                     |               | 57,479.3     |
| 15 | EASTERN NEW MEXICO UNIVERSITY:   |              |                   |                                     |               |              |
| 16 | (1) Main campus:   |              |                   |                                     |               |              |
| 17 | The purpose of the instruction and general program is to provide education services designed to meet the |              |                   |                                     |               |              |
| 18 | intellectual, educational and quality of life goals associated with the ability to enter the workforce,  |              |                   |                                     |               |              |
| 19 | compete and advance in the new economy and contribute to social advancement through informed             |              |                   |                                     |               |              |
| 20 | citizenship.   |              |                   |                                     |               |              |
| 21 | Appropriations:  |              |                   |                                     |               |              |
| 22 | (a) Other  |              | 13,000.0          |                                     | 25,000.0      | 38,000.0     |
| 23 | (b) Instruction and general  |              |                   |                                     |               |              |
| 24 | purposes   | 37,923.5     | 21,500.0          |                                     | 1,500.0       | 60,923.5     |
| 25 | (c) Athletics  | 3,321.1      | 2,700.0           |                                     | 23.0          | 6,044.1      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Educational television  | 1,088.5      | 1,350.0           |                                     | 10.0          | 2,448.5      |
| 2 (e) Teacher pipeline  |              |                   |                                     |               |              |
| 3 initiatives   | 250.0        |                   |                                     |               | 250.0        |
| 4 Performance measures:   |              |                   |                                     |               |              |
| 5 (a) Output: Number of students enrolled, by headcount   |              |                   |                                     |               | 7,100        |
| 6 (b) Output: Number of first-time freshmen enrolled who graduated from a                                   |              |                   |                                     |               |              |
| 7 New Mexico high school, by headcount  |              |                   |                                     |               | 350          |
| 8 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 100,500      |
| 9 (d) Output: Number of unduplicated degree awards in the most recent                                       |              |                   |                                     |               |              |
| 10 academic year  |              |                   |                                     |               | 1,350        |
| 11 (e) Output: Percent of a cohort of first-time, full-time,  |              |                   |                                     |               |              |
| 12 degree-seeking freshmen who complete a baccalaureate   |              |                   |                                     |               |              |
| 13 program within one hundred fifty percent of standard   |              |                   |                                     |               |              |
| 14 graduation time  |              |                   |                                     |               | 40%          |
| 15 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                   |              |                   |                                     |               |              |
| 16 third semester   |              |                   |                                     |               | 65%          |
| 17 (2) Roswell branch:  |              |                   |                                     |               |              |
| 18 The purpose of the instruction and general program at New Mexico's community colleges is to provide      |              |                   |                                     |               |              |
| 19 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |              |                   |                                     |               |              |
| 20 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Other  |              | 1,642.5           |                                     | 4,500.0       | 6,142.5      |
| 23 (b) Instruction and general  |              |                   |                                     |               |              |
| 24 purposes   | 13,543.5     | 3,240.5           |                                     | 2,500.0       | 19,284.0     |
| 25 Performance measures:  |              |                   |                                     |               |              |



| Item                           | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--------------------------------|--|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output:                  |  |                   |                                     |               | 2,650        |
| 2 (b) Output:                  |  |                   |                                     |               |              |
| 3                              |  |                   |                                     |               | 350          |
| 4 (c) Output:                  |  |                   |                                     |               | 31,000       |
| 5 (d) Output:                  |  |                   |                                     |               |              |
| 6                              |  |                   |                                     |               | 450          |
| 7 (e) Outcome:                 |  |                   |                                     |               |              |
| 8                              |  |                   |                                     |               |              |
| 9                              |  |                   |                                     |               |              |
| 10                             |  |                   |                                     |               | 35%          |
| 11 (f) Outcome:                |  |                   |                                     |               |              |
| 12                             |  |                   |                                     |               | 60%          |
| 13 (3) Ruidoso branch:         |  |                   |                                     |               |              |
| 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                   |  | 300.0             |                                     | 200.0         | 500.0        |
| 19 (b) Instruction and general |  |                   |                                     |               |              |
| 20 purposes                    | 2,294.8  | 2,000.0           |                                     | 3,000.0       | 7,294.8      |
| 21                             | Performance measures:  |                   |                                     |               |              |
| 22 (a) Output:                 |  |                   |                                     |               | 1,000        |
| 23 (b) Output:                 |  |                   |                                     |               |              |
| 24                             |  |                   |                                     |               | 75           |
| 25 (c) Output:                 |  |                   |                                     |               | 9,500        |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (d) Output:   |              |                   |                                     |               |              |
| 2  | Number of unduplicated awards conferred in the most recent academic year  |              |                   |                                     |               | 100          |
| 3  | (e) Outcome:  |              |                   |                                     |               |              |
| 4  | Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time |              |                   |                                     |               | 35%          |
| 5  |   |              |                   |                                     |               |              |
| 6  |   |              |                   |                                     |               |              |
| 7  | (f) Outcome:  |              |                   |                                     |               |              |
| 8  | Percent of first-time, full-time freshmen retained to the third semester  |              |                   |                                     |               | 60%          |
| 9  | (4) Research and public service projects:   |              |                   |                                     |               |              |
| 10 | Appropriations:   |              |                   |                                     |               |              |
| 11 | (a) Nurse expansion   | 323.7        |                   |                                     |               | 323.7        |
| 12 | (b) Blackwater draw site and museum   | 87.8         | 40.0              |                                     |               | 127.8        |
| 13 |   |              |                   |                                     |               |              |
| 14 | (c) Student success programs  | 399.2        |                   |                                     |               | 399.2        |
| 15 | (d) At-risk student tutoring  | 215.0        |                   |                                     |               | 215.0        |
| 16 | (e) Allied health   | 136.3        |                   |                                     |               | 136.3        |
| 17 | (f) Roswell branch - nurse expansion  | 350.0        |                   |                                     |               | 350.0        |
| 18 |   |              |                   |                                     |               |              |
| 19 | (g) Roswell branch - airframe mechanics   | 68.5         |                   |                                     |               | 68.5         |
| 20 |   |              |                   |                                     |               |              |
| 21 | (h) Roswell branch - special services program   | 108.1        |                   |                                     |               | 108.1        |
| 22 |   |              |                   |                                     |               |              |
| 23 | (i) Teacher education preparation program   | 182.4        |                   |                                     |               | 182.4        |
| 24 |   |              |                   |                                     |               |              |
| 25 | (j) Greyhound promise   | 91.2         |                   |                                     |               | 91.2         |

|    | Item   | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|---|-------------------|-------------------------------------|---------------|--------------|
| 1  | (k) Youth challenge  | 91.2  |                   |                                     |               | 91.2         |
| 2  | (l) Nursing program  | 178.6   |                   |                                     |               | 178.6        |
| 3  | (m) Roswell branch -   |   |                   |                                     |               |              |
| 4  | veterans center  | 60.0  |                   |                                     |               | 60.0         |
| 5  | Subtotal   |   |                   |                                     |               | 143,219.4    |
| 6  | NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:   |   |                   |                                     |               |              |
| 7  | (l) Main campus:   |   |                   |                                     |               |              |
| 8  | The purpose of the instruction and general program is to provide education services designed to meet the |   |                   |                                     |               |              |
| 9  | intellectual, educational and quality of life goals associated with the ability to enter the workforce,  |   |                   |                                     |               |              |
| 10 | compete and advance in the new economy and contribute to social advancement through informed             |   |                   |                                     |               |              |
| 11 | citizenship.   |   |                   |                                     |               |              |
| 12 | Appropriations:  |   |                   |                                     |               |              |
| 13 | (a) Other  |   | 18,000.0          |                                     | 14,000.0      | 32,000.0     |
| 14 | (b) Instruction and general  |   |                   |                                     |               |              |
| 15 | purposes   | 33,951.8  | 14,000.0          |                                     |               | 47,951.8     |
| 16 | (c) Teacher pipeline   |   |                   |                                     |               |              |
| 17 | initiatives  | 50.0  |                   |                                     |               | 50.0         |
| 18 | Performance measures:  |   |                   |                                     |               |              |
| 19 | (a) Output:  | Number of students enrolled, by headcount                   |                   |                                     |               | 1,800        |
| 20 | (b) Output:  | Number of first-time freshmen enrolled who graduated from a |                   |                                     |               |              |
| 21 |  | New Mexico high school, by headcount                        |                   |                                     |               | 280          |
| 22 | (c) Output:  | Number of credit hours completed                            |                   |                                     |               | 43,000       |
| 23 | (d) Output:  | Number of unduplicated awards conferred in the most recent  |                   |                                     |               |              |
| 24 |  | academic year   |                   |                                     |               | 335          |
| 25 | (e) Output:  | Percent of a cohort of first-time, full-time,               |                   |                                     |               |              |

| Item | General Fund                                 | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    |  |                   |                                     |               |              |
| 2    |  |                   |                                     |               |              |
| 3    |  |                   |                                     |               | 60%          |
| 4    | (f) Outcome:                                 |                   |                                     |               |              |
| 5    |  |                   |                                     |               | 83%          |
| 6    | (2) Bureau of mine safety:                   |                   |                                     |               |              |
| 7    | Appropriations:                              |                   |                                     |               |              |
| 8    | (a) Bureau of mine safety                    | 365.6             |                                     | 300.0         | 665.6        |
| 9    | (3) Bureau of geology and mineral resources: |                   |                                     |               |              |
| 10   | Appropriations:                              |                   |                                     |               |              |
| 11   | (a) Bureau of geology and                    |                   |                                     |               |              |
| 12   | mineral resources                            | 4,603.8           | 735.0                               | 1,900.0       | 7,238.8      |
| 13   | (4) Petroleum recovery research center:      |                   |                                     |               |              |
| 14   | Appropriations:                              |                   |                                     |               |              |
| 15   | (a) Petroleum recovery                       |                   |                                     |               |              |
| 16   | research center                              | 1,917.5           | 636.0                               | 7,400.0       | 9,953.5      |
| 17   | (5) Geophysical research center:             |                   |                                     |               |              |
| 18   | Appropriations:                              |                   |                                     |               |              |
| 19   | (a) Geophysical research                     |                   |                                     |               |              |
| 20   | center                                       | 1,402.0           | 500.0                               | 2,500.0       | 4,402.0      |
| 21   | (6) Research and public service projects:    |                   |                                     |               |              |
| 22   | Appropriations:                              |                   |                                     |               |              |
| 23   | (a) Energetic materials                      |                   |                                     |               |              |
| 24   | research center                              | 1,000.0           | 3,600.0                             | 28,500.0      | 33,100.0     |
| 25   | (b) Science and engineering                  |                   |                                     |               |              |

|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | fair   | 198.2        |                   |                                     |               | 198.2        |
| 2  | (c) Institute for complex  |              |                   |                                     |               |              |
| 3  | additive systems analysis  | 1,173.7      | 1,000.0           |                                     | 12,000.0      | 14,173.7     |
| 4  | (d) Cave and karst research  | 398.4        | 62.0              |                                     | 584.0         | 1,044.4      |
| 5  | (e) Homeland security center   | 610.9        |                   |                                     | 3,300.0       | 3,910.9      |
| 6  | (f) Cybersecurity center of  |              |                   |                                     |               |              |
| 7  | excellence   | 500.0        | 310.0             |                                     | 440.0         | 1,250.0      |
| 8  | (g) Rural economic development   | 32.8         |                   |                                     |               | 32.8         |
| 9  | (h) Chemical engineering   |              |                   |                                     |               |              |
| 10 | student assistanceships  | 199.3        |                   |                                     |               | 199.3        |
| 11 | (i) New Mexico mathematics,  |              |                   |                                     |               |              |
| 12 | engineering and science  |              |                   |                                     |               |              |
| 13 | achievement  | 1,088.7      |                   |                                     |               | 1,088.7      |
| 14 | Subtotal   |              |                   |                                     |               | 157,259.7    |
| 15 | NORTHERN NEW MEXICO COLLEGE:   |              |                   |                                     |               |              |
| 16 | (1) Main campus:   |              |                   |                                     |               |              |
| 17 | The purpose of the instruction and general program is to provide education services designed to meet the |              |                   |                                     |               |              |
| 18 | intellectual, educational and quality of life goals associated with the ability to enter the workforce,  |              |                   |                                     |               |              |
| 19 | compete and advance in the new economy and contribute to social advancement through informed             |              |                   |                                     |               |              |
| 20 | citizenship.   |              |                   |                                     |               |              |
| 21 | Appropriations:  |              |                   |                                     |               |              |
| 22 | (a) Other  |              | 5,600.0           |                                     | 6,700.0       | 12,300.0     |
| 23 | (b) Instruction and general  |              |                   |                                     |               |              |
| 24 | purposes   | 11,636.5     | 6,800.0           |                                     | 6,800.0       | 25,236.5     |
| 25 | (c) Athletics  | 543.9        | 200.0             |                                     |               | 743.9        |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (d) Teacher pipeline  |              |                   |                                     |               |              |
| 2  | initiatives   | 250.0        |                   |                                     |               | 250.0        |
| 3  | Performance measures:   |              |                   |                                     |               |              |
| 4  | (a) Output: Number of students enrolled, by headcount                   |              |                   |                                     |               | 1,600        |
| 5  | (b) Output: Number of first-time freshmen enrolled who graduated from a |              |                   |                                     |               |              |
| 6  | New Mexico high school, by headcount                                    |              |                   |                                     |               | 231          |
| 7  | (c) Output: Number of credit hours completed                            |              |                   |                                     |               | 23,700       |
| 8  | (d) Output: Number of unduplicated awards conferred in the most recent  |              |                   |                                     |               |              |
| 9  | academic year   |              |                   |                                     |               | 225          |
| 10 | (e) Output: Percent of a cohort of first-time, full-time,               |              |                   |                                     |               |              |
| 11 | degree-seeking freshmen who complete a baccalaureate                    |              |                   |                                     |               |              |
| 12 | program within one hundred fifty percent of standard                    |              |                   |                                     |               |              |
| 13 | graduation time   |              |                   |                                     |               | 40%          |
| 14 | (f) Outcome: Percent of first-time, full-time freshmen retained to the  |              |                   |                                     |               |              |
| 15 | third semester  |              |                   |                                     |               | 65%          |
| 16 | (2) Research and public service projects:                               |              |                   |                                     |               |              |
| 17 | Appropriations:   |              |                   |                                     |               |              |
| 18 | (a) Science, technology, engineering,                                   |              |                   |                                     |               |              |
| 19 | arts and math initiative  | 125.2        |                   |                                     |               | 125.2        |
| 20 | (b) Nurse expansion   | 947.0        |                   |                                     |               | 947.0        |
| 21 | (c) Academic program evaluation   | 45.6         |                   |                                     |               | 45.6         |
| 22 | (d) Native American student center                                      | 150.0        |                   |                                     |               | 150.0        |
| 23 | (e) Veterans center   | 120.2        |                   |                                     |               | 120.2        |
| 24 | (f) Demonstration farm  | 50.0         |                   |                                     |               | 50.0         |
| 25 | (g) Arts, cultural engagement and                                       |              |                   |                                     |               |              |

| Item | General Fund   | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1    | sustainable agriculture  | 50.0  |                                     |               | 50.0         |
| 2    | (h) Center for the arts  | 200.0   |                                     |               | 200.0        |
| 3    | Subtotal   |   |                                     |               | 40,218.4     |
| 4    | SANTA FE COMMUNITY COLLEGE:  |   |                                     |               |              |
| 5    | (l) Main campus:   |   |                                     |               |              |
| 6    | The purpose of the instruction and general program at New Mexico's community colleges is to provide      |   |                                     |               |              |
| 7    | credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |   |                                     |               |              |
| 8    | skills to be competitive in the new economy and are able to participate in lifelong learning activities. |   |                                     |               |              |
| 9    | Appropriations:  |   |                                     |               |              |
| 10   | (a) Other  |   | 1,374.0                             | 15,477.0      | 16,851.0     |
| 11   | (b) Instruction and general  |   |                                     |               |              |
| 12   | purposes   | 12,482.7  | 26,473.0                            | 3,300.0       | 42,255.7     |
| 13   | Performance measures:  |   |                                     |               |              |
| 14   | (a) Output:  | Number of students enrolled, by headcount                   |                                     |               | 5,800        |
| 15   | (b) Output:  | Number of first-time freshmen enrolled who graduated from a |                                     |               |              |
| 16   |  | New Mexico high school, by headcount                        |                                     |               | 169          |
| 17   | (c) Output:  | Number of credit hours completed                            |                                     |               | 53,400       |
| 18   | (d) Output:  | Number of unduplicated awards conferred in the most recent  |                                     |               |              |
| 19   |  | academic year   |                                     |               | 574          |
| 20   | (e) Outcome:   | Percent of a cohort of first-time, full-time, degree- or    |                                     |               |              |
| 21   |  | certificate-seeking community college students who complete |                                     |               |              |
| 22   |  | an academic program within one hundred fifty percent of     |                                     |               |              |
| 23   |  | standard graduation time                                    |                                     |               | 35%          |
| 24   | (f) Outcome:   | Percent of first-time, full-time freshmen retained to the   |                                     |               |              |
| 25   |  | third semester  |                                     |               | 60%          |

| 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) Nurse expansion   | 439.4        |                   |                                     |               | 439.4        |
| 4 (b) First born, home visiting and   |              |                   |                                     |               |              |
| 5 technical assistance  | 435.0        |                   |                                     |               | 435.0        |
| 6 (c) Teacher education expansion   | 136.8        |                   |                                     |               | 136.8        |
| 7 (d) Small business  |              |                   |                                     |               |              |
| 8 development centers   | 4,312.7      |                   |                                     | 1,646.0       | 5,958.7      |
| 9 (e) EMS mental health   |              |                   |                                     |               |              |
| 10 resiliency pilot   | 91.2         |                   |                                     |               | 91.2         |
| 11 (f) Employment preparation   | 60.0         |                   |                                     |               | 60.0         |
| 12 Subtotal   |              |                   |                                     |               | 66,227.8     |
| 13 CENTRAL NEW MEXICO COMMUNITY COLLEGE:  |              |                   |                                     |               |              |
| 14 (1) Main campus:   |              |                   |                                     |               |              |
| 15 The purpose of the instruction and general program at New Mexico's community colleges is to provide      |              |                   |                                     |               |              |
| 16 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |              |                   |                                     |               |              |
| 17 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Other  |              | 10,000.0          |                                     | 18,400.0      | 28,400.0     |
| 20 (b) Instruction and general  |              |                   |                                     |               |              |
| 21 purposes   | 71,403.1     | 90,000.0          |                                     | 3,900.0       | 165,303.1    |
| 22 Performance measures:  |              |                   |                                     |               |              |
| 23 (a) Output: Number of students enrolled, by headcount  |              |                   |                                     |               | 32,500       |
| 24 (b) Output: Number of first-time freshmen enrolled who graduated from a                                  |              |                   |                                     |               |              |
| 25 New Mexico high school, by headcount   |              |                   |                                     |               | 2,100        |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 340,000      |
| 2 (d) Output: Number of unduplicated awards conferred in the most recent                                    |              |                   |                                     |               |              |
| 3 academic year   |              |                   |                                     |               | 6,000        |
| 4 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                     |              |                   |                                     |               |              |
| 5 certificate-seeking community college students who complete   |              |                   |                                     |               |              |
| 6 an academic program within one hundred fifty percent of   |              |                   |                                     |               |              |
| 7 standard graduation time  |              |                   |                                     |               | 35%          |
| 8 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                    |              |                   |                                     |               |              |
| 9 third semester  |              |                   |                                     |               | 60%          |
| 10 (2) Research and public service projects:  |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Nurse expansion  | 1,400.0      |                   |                                     |               | 1,400.0      |
| 13 (b) Workforce development  | 70.0         |                   |                                     |               | 70.0         |
| 14 Subtotal   |              |                   |                                     |               | 195,173.1    |
| 15 LUNA 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  |              | 449.4             |                                     | 3,555.7       | 4,005.1      |
| 22 (b) Instruction and general  |              |                   |                                     |               |              |
| 23 purposes   | 7,589.6      | 142.1             |                                     | 61.5          | 7,793.2      |
| 24 (c) Athletics  | 479.7        |                   |                                     |               | 479.7        |
| 25 Performance measures:  |              |                   |                                     |               |              |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (a) Output:   |              |                   |                                     |               | 1,536        |
| 2  | (b) Output:   |              |                   |                                     |               |              |
| 3  |   |              |                   |                                     |               | 120          |
| 4  | (c) Output:   |              |                   |                                     |               | 14,000       |
| 5  | (d) Output:   |              |                   |                                     |               |              |
| 6  |   |              |                   |                                     |               | 160          |
| 7  | (e) Outcome:  |              |                   |                                     |               |              |
| 8  |   |              |                   |                                     |               |              |
| 9  |   |              |                   |                                     |               |              |
| 10 |   |              |                   |                                     |               | 35%          |
| 11 | (f) Outcome:  |              |                   |                                     |               |              |
| 12 |   |              |                   |                                     |               | 60%          |
| 13 | (2) Research and public service projects:   |              |                   |                                     |               |              |
| 14 | Appropriations:   |              |                   |                                     |               |              |
| 15 | (a) Nurse expansion   | 267.0        |                   |                                     |               | 267.0        |
| 16 | (b) Student retention and   |              |                   |                                     |               |              |
| 17 | completion  | 483.8        |                   |                                     |               | 483.8        |
| 18 | (c) Rough rider student support   |              |                   |                                     |               |              |
| 19 | services  | 150.0        |                   |                                     |               | 150.0        |
| 20 | (d) Fire resiliency   | 75.0         |                   |                                     |               | 75.0         |
| 21 | (e) Year-round mentorship   | 100.0        |                   |                                     |               | 100.0        |
| 22 | Subtotal  |              |                   |                                     |               | 13,353.8     |
| 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 |              |                   |                                     |               |              |

| 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   | 4,677.1      | 116.4             |                                     | 87.9          | 4,881.4      |
| 7 (c) Athletics  | 212.8        |                   |                                     |               | 212.8        |
| 8 Performance measures:  |              |                   |                                     |               |              |
| 9 (a) Output: Number of students enrolled, by headcount  |              |                   |                                     |               | 1,350        |
| 10 (b) Output: Number of first-time freshmen enrolled who graduated from a                                 |              |                   |                                     |               |              |
| 11 New Mexico high school, by headcount  |              |                   |                                     |               | 110          |
| 12 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 9,000        |
| 13 (d) Output: Number of unduplicated awards conferred in the most recent                                  |              |                   |                                     |               |              |
| 14 academic year   |              |                   |                                     |               | 445          |
| 15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                   |              |                   |                                     |               |              |
| 16 certificate-seeking community college students who complete   |              |                   |                                     |               |              |
| 17 an academic program within one hundred fifty percent of   |              |                   |                                     |               |              |
| 18 standard graduation time  |              |                   |                                     |               | 35%          |
| 19 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                  |              |                   |                                     |               |              |
| 20 third semester  |              |                   |                                     |               | 60%          |
| 21 (2) Research and public service projects:   |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Wind training center  | 115.0        |                   |                                     |               | 115.0        |
| 24 Subtotal  |              |                   |                                     |               | 6,294.3      |
| 25 NEW MEXICO JUNIOR COLLEGE:  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main campus:   |              |                   |                                     |               |              |
| 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide      |              |                   |                                     |               |              |
| 3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |              |                   |                                     |               |              |
| 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 5 Appropriations:  |              |                   |                                     |               |              |
| 6 (a) Other  |              | 3,600.0           |                                     | 2,000.0       | 5,600.0      |
| 7 (b) Instruction and general  |              |                   |                                     |               |              |
| 8 purposes   | 6,874.3      | 19,000.0          |                                     | 450.0         | 26,324.3     |
| 9 (c) Athletics  | 558.6        |                   |                                     |               | 558.6        |
| 10 Performance measures:   |              |                   |                                     |               |              |
| 11 (a) Output: Number of students enrolled, by headcount   |              |                   |                                     |               | 3,250        |
| 12 (b) Output: Number of first-time freshmen enrolled who graduated from a                                 |              |                   |                                     |               |              |
| 13 New Mexico high school, by headcount  |              |                   |                                     |               | 500          |
| 14 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 43,000       |
| 15 (d) Output: Number of unduplicated awards conferred in the most recent                                  |              |                   |                                     |               |              |
| 16 academic year   |              |                   |                                     |               | 350          |
| 17 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                   |              |                   |                                     |               |              |
| 18 certificate-seeking community college students who complete   |              |                   |                                     |               |              |
| 19 an academic program within one hundred fifty percent of   |              |                   |                                     |               |              |
| 20 standard graduation time  |              |                   |                                     |               | 35%          |
| 21 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                  |              |                   |                                     |               |              |
| 22 third semester  |              |                   |                                     |               | 60%          |
| 23 (2) Research and public service projects:   |              |                   |                                     |               |              |
| 24 Appropriations:   |              |                   |                                     |               |              |
| 25 (a) Nurse expansion   | 581.9        |                   |                                     |               | 581.9        |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Oil and gas management  |              |                   |                                     |               |              |
| 2 program   | 156.2        |                   |                                     |               | 156.2        |
| 3 (c) Lea county distance   |              |                   |                                     |               |              |
| 4 education consortium  | 26.6         |                   |                                     |               | 26.6         |
| 5 (d) Student support services  | 150.0        |                   |                                     |               | 150.0        |
| 6 Subtotal  |              |                   |                                     |               | 33,397.6     |
| 7 SOUTHEAST NEW MEXICO COLLEGE:   |              |                   |                                     |               |              |
| 8 (1) Main campus:  |              |                   |                                     |               |              |
| 9 The purpose of the instruction and general program at New Mexico's community colleges is to provide       |              |                   |                                     |               |              |
| 10 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |              |                   |                                     |               |              |
| 11 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Other  |              | 1,000.0           |                                     | 1,500.0       | 2,500.0      |
| 14 (b) Instruction and general  |              |                   |                                     |               |              |
| 15 purposes   | 4,804.2      | 14,000.0          |                                     | 2,000.0       | 20,804.2     |
| 16 Performance measures:  |              |                   |                                     |               |              |
| 17 (a) Output: Number of students enrolled, by headcount  |              |                   |                                     |               | 2,500        |
| 18 (b) Output: Number of first-time freshmen enrolled who graduated from a                                  |              |                   |                                     |               |              |
| 19 New Mexico high school, by headcount   |              |                   |                                     |               | 197          |
| 20 (c) Output: Number of credit hours completed   |              |                   |                                     |               | 16,500       |
| 21 (d) Output: Number of unduplicated awards conferred in the most recent                                   |              |                   |                                     |               |              |
| 22 academic year  |              |                   |                                     |               | 160          |
| 23 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                    |              |                   |                                     |               |              |
| 24 certificate- seeking community college students who  |              |                   |                                     |               |              |
| 25 complete an academic program within one hundred fifty  |              |                   |                                     |               |              |

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target  |
|------|--|-------------------|-------------------------------------|---------------|---|
| 1    |  |                   |                                     |               | percent of standard graduation time 35%                     |
| 2    | (f) Outcome:   |                   |                                     |               | Percent of first-time, full-time freshmen retained to the   |
| 3    |  |                   |                                     |               | third semester 60%  |
| 4    | (2) Research and public service projects:  |                   |                                     |               |   |
| 5    | Appropriations:  |                   |                                     |               |   |
| 6    | (a) Carlsbad branch - manufacturing  |                   |                                     |               |   |
| 7    | sector development program   | 223.8             |                                     |               | 223.8   |
| 8    | (b) Carlsbad branch - nurse  |                   |                                     |               |   |
| 9    | expansion  | 398.6             |                                     |               | 398.6   |
| 10   | Subtotal   |                   |                                     |               | 23,926.6  |
| 11   | SAN JUAN COLLEGE:  |                   |                                     |               |   |
| 12   | (1) Main campus:   |                   |                                     |               |   |
| 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  |                   | 14,000.0                            | 22,000.0      | 36,000.0  |
| 18   | (b) Instruction and general  |                   |                                     |               |   |
| 19   | purposes   | 28,148.7          | 34,000.0                            | 6,000.0       | 68,148.7  |
| 20   | (c) Tribal education   |                   |                                     |               |   |
| 21   | initiatives  | 100.0             |                                     |               | 100.0   |
| 22   | Performance measures:  |                   |                                     |               |   |
| 23   | (a) Output:  |                   |                                     |               | Number of students enrolled, by headcount 8,600             |
| 24   | (b) Output:  |                   |                                     |               | Number of first-time freshmen enrolled who graduated from a |
| 25   |  |                   |                                     |               | New Mexico high school, by headcount 300                    |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 106,000      |
| 2 (d) Output: Number of unduplicated awards conferred in the most recent                                    |              |                   |                                     |               |              |
| 3 academic year   |              |                   |                                     |               | 1,200        |
| 4 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                     |              |                   |                                     |               |              |
| 5 certificate-seeking community college students who complete   |              |                   |                                     |               |              |
| 6 an academic program within one hundred fifty percent of   |              |                   |                                     |               |              |
| 7 standard graduation time  |              |                   |                                     |               | 35%          |
| 8 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                    |              |                   |                                     |               |              |
| 9 third semester  |              |                   |                                     |               | 60%          |
| 10 (2) Research and public service projects:  |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Nurse expansion  | 1,116.0      |                   |                                     |               | 1,116.0      |
| 13 (b) Dental hygiene program   | 175.0        |                   |                                     |               | 175.0        |
| 14 (c) Renewable energy center  |              |                   |                                     |               |              |
| 15 of excellence  | 500.0        |                   |                                     |               | 500.0        |
| 16 (d) Food hub   | 150.0        |                   |                                     |               | 150.0        |
| 17 (e) Health center  | 60.0         |                   |                                     |               | 60.0         |
| 18 Subtotal   |              |                   |                                     |               | 106,249.7    |
| 19 CLOVIS COMMUNITY COLLEGE:  |              |                   |                                     |               |              |
| 20 (1) Main campus:   |              |                   |                                     |               |              |
| 21 The purpose of the instruction and general program at New Mexico's community colleges is to provide      |              |                   |                                     |               |              |
| 22 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the |              |                   |                                     |               |              |
| 23 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 24 Appropriations:  |              |                   |                                     |               |              |
| 25 (a) Other  |              | 500.0             |                                     | 5,900.0       | 6,400.0      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Instruction and general   |              |                   |                                     |               |              |
| 2 purposes  | 11,353.4     | 5,500.0           |                                     | 1,200.0       | 18,053.4     |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Output: Number of students enrolled, by headcount   |              |                   |                                     |               | 3,500        |
| 5 (b) Output: Number of first-time freshmen enrolled who graduated from a                                 |              |                   |                                     |               |              |
| 6 New Mexico high school, by headcount  |              |                   |                                     |               | 130          |
| 7 (c) Output: Number of credit hours completed  |              |                   |                                     |               | 35,000       |
| 8 (d) Output: Number of unduplicated awards conferred in the most recent                                  |              |                   |                                     |               |              |
| 9 academic year   |              |                   |                                     |               | 450          |
| 10 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or                                  |              |                   |                                     |               |              |
| 11 certificate-seeking community college students who complete  |              |                   |                                     |               |              |
| 12 an academic program within one hundred fifty percent of  |              |                   |                                     |               |              |
| 13 standard graduation time   |              |                   |                                     |               | 35%          |
| 14 (f) Outcome: Percent of first-time, full-time freshmen retained to the                                 |              |                   |                                     |               |              |
| 15 third semester   |              |                   |                                     |               | 60%          |
| 16 (2) Research and public service projects:  |              |                   |                                     |               |              |
| 17 Appropriations:  |              |                   |                                     |               |              |
| 18 (a) Nurse expansion  | 356.5        |                   |                                     |               | 356.5        |
| 19 (b) Welding program  | 180.0        |                   |                                     |               | 180.0        |
| 20 (c) HVAC program   | 100.0        |                   |                                     |               | 100.0        |
| 21 Subtotal   |              |                   |                                     |               | 25,089.9     |
| 22 NEW MEXICO MILITARY INSTITUTE:   |              |                   |                                     |               |              |
| 23 (1) Main campus:   |              |                   |                                     |               |              |
| 24 The purpose of the New Mexico military institute program is to provide college-preparatory instruction |              |                   |                                     |               |              |
| 25 for students in a residential, military environment culminating in a high school diploma or associates |              |                   |                                     |               |              |



| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 degree.  |              |                   |                                     |               |              |
| 2 Appropriations:  |              |                   |                                     |               |              |
| 3 (a) Other  |              | 9,473.0           |                                     |               | 9,473.0      |
| 4 (b) Instruction and general  |              |                   |                                     |               |              |
| 5 purposes   | 2,604.8      | 34,682.0          |                                     | 322.5         | 37,609.3     |
| 6 (c) Athletics  | 327.7        | 435.0             |                                     |               | 762.7        |
| 7 Performance measures:  |              |                   |                                     |               |              |
| 8 (a) Outcome: Average American college testing composite score for  |              |                   |                                     |               |              |
| 9 graduating high school seniors   |              |                   |                                     |               | 20           |
| 10 (b) Outcome: Proficiency profile reading scores for graduating college                                  |              |                   |                                     |               |              |
| 11 sophomores  |              |                   |                                     |               | 115          |
| 12 (c) Output: Percent of third Friday high school seniors and junior                                      |              |                   |                                     |               |              |
| 13 college sophomore students graduating with a high school  |              |                   |                                     |               |              |
| 14 diploma or associate degree   |              |                   |                                     |               | 80%          |
| 15 (2) Research and public service projects:   |              |                   |                                     |               |              |
| 16 Appropriations:   |              |                   |                                     |               |              |
| 17 (a) Knowles legislative   |              |                   |                                     |               |              |
| 18 scholarship program   | 1,353.7      |                   |                                     |               | 1,353.7      |
| 19 Subtotal  |              |                   |                                     |               | 49,198.7     |
| 20 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:  |              |                   |                                     |               |              |
| 21 (1) Main campus:  |              |                   |                                     |               |              |
| 22 The purpose of the New Mexico school for the blind and visually impaired program is to provide the      |              |                   |                                     |               |              |
| 23 training, support and resources necessary to prepare blind and visually impaired children of New Mexico |              |                   |                                     |               |              |
| 24 to participate fully in their families, communities and workforce and to lead independent, productive   |              |                   |                                     |               |              |
| 25 lives.  |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:   |              |                   |                                     |               |              |
| 2 (a) Instruction and general   |              |                   |                                     |               |              |
| 3 purposes  | 1,686.4      | 24,729.0          |                                     | 313.9         | 26,729.3     |
| 4 Performance measures:   |              |                   |                                     |               |              |
| 5 (a) Output: Number of New Mexico teachers who complete a personnel  |              |                   |                                     |               |              |
| 6 preparation program to become a teacher of the visually   |              |                   |                                     |               |              |
| 7 impaired  |              |                   |                                     |               | 12           |
| 8 (2) Research and public service projects:   |              |                   |                                     |               |              |
| 9 Appropriations:   |              |                   |                                     |               |              |
| 10 (a) Early childhood center   | 361.9        |                   |                                     |               | 361.9        |
| 11 (b) Low vision clinic programs   | 111.1        |                   |                                     |               | 111.1        |
| 12 Subtotal   |              |                   |                                     |               | 27,202.3     |
| 13 NEW MEXICO SCHOOL FOR THE DEAF:  |              |                   |                                     |               |              |
| 14 (1) Main campus:   |              |                   |                                     |               |              |
| 15 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,    |              |                   |                                     |               |              |
| 16 fully accessible and language-rich learning environment for its students who are deaf and hard-of-       |              |                   |                                     |               |              |
| 17 hearing and to work collaboratively with families, agencies and communities throughout the state to meet |              |                   |                                     |               |              |
| 18 the unique communication, language and learning needs of children and youth who are deaf and hard-of-    |              |                   |                                     |               |              |
| 19 hearing.   |              |                   |                                     |               |              |
| 20 Appropriations:  |              |                   |                                     |               |              |
| 21 (a) Instruction and general  |              |                   |                                     |               |              |
| 22 purposes   | 4,839.2      | 25,136.9          |                                     |               | 29,976.1     |
| 23 Performance measures:  |              |                   |                                     |               |              |
| 24 (a) Outcome: Rate of transition to postsecondary education,  |              |                   |                                     |               |              |
| 25 vocational-technical training school, junior colleges, work  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 training or employment for graduates based on a three-year             |              |                   |                                     |               |              |
| 2 rolling average  |              |                   |                                     |               | 100%         |
| 3 (b) Outcome: Percent of first-year signers who demonstrate improvement |              |                   |                                     |               |              |
| 4 in American sign language based on fall or spring                      |              |                   |                                     |               |              |
| 5 assessments  |              |                   |                                     |               | 100%         |
| 6 (2) Research and public service projects:                              |              |                   |                                     |               |              |
| 7 Appropriations:  |              |                   |                                     |               |              |
| 8 (a) Statewide outreach services  | 215.7        |                   |                                     |               | 215.7        |
| 9 Subtotal   |              |                   |                                     |               | 30,191.8     |
| 10 TOTAL HIGHER EDUCATION  | 1,212,469.2  | 1,789,635.1       | 48,952.4                            | 753,823.8     | 3,804,880.5  |
| 11   |              |                   |                                     |               |              |
| 12   |              |                   |                                     |               |              |
| 13   |              |                   |                                     |               |              |
| 14   |              |                   |                                     |               |              |
| 15   |              |                   |                                     |               |              |
| 16   |              |                   |                                     |               |              |
| 17   |              |                   |                                     |               |              |
| 18   |              |                   |                                     |               |              |
| 19   |              |                   |                                     |               |              |
| 20   |              |                   |                                     |               |              |
| 21   |              |                   |                                     |               |              |
| 22   |              |                   |                                     |               |              |
| 23   |              |                   |                                     |               |              |
| 24   |              |                   |                                     |               |              |
| 25   |              |                   |                                     |               |              |

**K. PUBLIC SCHOOL SUPPORT**

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

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee distribution:

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

Appropriations:

|           |             |         |  |             |
|-----------|-------------|---------|--|-------------|
| (a) Other | 3,969,002.1 | 7,000.0 |  | 3,976,002.1 |
|-----------|-------------|---------|--|-------------|

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2023-2024 school year and then, on verification of the number of units statewide for fiscal year 2024 but no later than January 31, 2024, the secretary of public education may adjust the program unit value. In setting the preliminary unit

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

1 value and the final unit value in January, the public education department shall consult with the  
2 department of finance and administration, ~~legislative finance committee and legislative education study~~  
3 ~~committee.~~

4 The state equalization guarantee distribution includes thirty-one million nine hundred twenty-six  
5 thousand two hundred dollars (\$31,926,200) from the general fund contingent on enactment of a bill in  
6 the first session of the fifty-sixth legislature amending the Public School Code to increase the at-risk  
7 index multiplier to thirty-three hundredths and two million dollars (\$2,000,000) from the general fund  
8 and one million dollars (\$1,000,000) from the public education reform fund to require free menstrual  
9 products in public schools.

10 The state equalization guarantee distribution includes two hundred fifty-two million three hundred  
11 thirty-three thousand five hundred dollars (\$252,333,500) from the general fund for distribution to  
12 school districts and charter schools for extended learning programs. The general fund appropriation  
13 includes ninety-four million dollars (\$94,000,000) from the additional annual distribution of the  
14 permanent school fund as authorized by the 2022 amendment to Article 12, Section 7 of the constitution  
15 of New Mexico.

16 The public education department shall not approve the operating budget of any school district or  
17 charter school that provides fewer instructional hours to students in the 2023-2024 school year than  
18 instructional hours provided to students in the 2022-2023 school year.

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

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

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

1 The general fund appropriation to the state equalization guarantee distribution includes twenty-  
2 seven million eight hundred thirty-one thousand five hundred dollars (\$27,831,500) to provide a one  
3 percent salary increase to all public school personnel to address inflation and health premium costs.

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

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

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

16 For fiscal year 2024, if the program cost made available is insufficient to meet the level of state  
17 support required by the special education maintenance of effort requirements of Part B of the federal  
18 Individuals with Disabilities Education Act, the public education department shall reduce the program  
19 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the  
20 projected shortfall and distribute that amount to school districts and charter schools in proportion to  
21 each school district's and charter school's share of the total statewide program cost to meet the level  
22 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year  
23 2024. The public education department shall reset the final unit value and recalculate each school  
24 district's and charter school's program cost for fiscal year 2024.

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

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

1 million dollars (\$55,000,000) for school districts and charter schools to purchase culturally and  
 2 linguistically appropriate instructional materials for eligible students, including dual-credit  
 3 instructional materials and educational technology.

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

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

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

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

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

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

1 receipts otherwise unappropriated.

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

4 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2024  
5 from appropriations made from the general fund shall revert to the general fund.

6 Performance measures:

|    |                  |   |  |  |     |
|----|------------------|---|--|--|-----|
| 7  | (a) Outcome:     | Eighth-grade math achievement gap between economically      |  |  |     |
| 8  |                  | disadvantaged students and all other students, in           |  |  |     |
| 9  |                  | percentage points   |  |  | 5%  |
| 10 | (b) Outcome:     | Fourth-grade reading achievement gap between economically   |  |  |     |
| 11 |                  | disadvantaged students and all other students, in           |  |  |     |
| 12 |                  | percentage points   |  |  | 5%  |
| 13 | (c) Outcome:     | Percent of fourth-grade students who achieve proficiency or |  |  |     |
| 14 |                  | above on the standards-based assessment in reading          |  |  | 37% |
| 15 | (d) Outcome:     | Percent of fourth-grade students who achieve proficiency or |  |  |     |
| 16 |                  | above on the standards-based assessment in mathematics      |  |  | 37% |
| 17 | (e) Outcome:     | Percent of eighth-grade students who achieve proficiency or |  |  |     |
| 18 |                  | above on the standards-based assessment in reading          |  |  | 37% |
| 19 | (f) Outcome:     | Percent of eighth-grade students who achieve proficiency or |  |  |     |
| 20 |                  | above on the standards-based assessment in mathematics      |  |  | 37% |
| 21 | (g) Quality:     | Current four-year cohort graduation rate using shared       |  |  |     |
| 22 |                  | accountability  |  |  | 80% |
| 23 | (h) Explanatory: | Percent of dollars budgeted by districts with fewer than    |  |  |     |
| 24 |                  | 750 members for instructional support, budget categories    |  |  |     |
| 25 |                  | 1000, 2100 and 2200   |  |  |     |

| Item                | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (i) Explanatory:  |              |                   |                                     |               |              |
| 2                   |              |                   |                                     |               |              |
| 3                   |              |                   |                                     |               |              |
| 4 (j) Explanatory:  |              |                   |                                     |               |              |
| 5                   |              |                   |                                     |               |              |
| 6 (k) Outcome:      |              |                   |                                     |               |              |
| 7                   |              |                   |                                     |               |              |
| 8                   |              |                   |                                     |               | 37%          |
| 9 (l) Outcome:      |              |                   |                                     |               |              |
| 10                  |              |                   |                                     |               |              |
| 11                  |              |                   |                                     |               | 37%          |
| 12 (m) Outcome:     |              |                   |                                     |               |              |
| 13                  |              |                   |                                     |               |              |
| 14                  |              |                   |                                     |               | 37%          |
| 15 (n) Outcome:     |              |                   |                                     |               |              |
| 16                  |              |                   |                                     |               |              |
| 17                  |              |                   |                                     |               | 37%          |
| 18 (o) Outcome:     |              |                   |                                     |               |              |
| 19                  |              |                   |                                     |               |              |
| 20                  |              |                   |                                     |               | 30%          |
| 21 (p) Explanatory: |              |                   |                                     |               |              |
| 22                  |              |                   |                                     |               |              |
| 23 (q) Outcome:     |              |                   |                                     |               | 10%          |
| 24 (r) Outcome:     |              |                   |                                     |               | 10%          |
| 25 (s) Outcome:     |              |                   |                                     |               | 10%          |



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

1 (2) Transportation distribution:

2 Appropriations:

|             |           |  |  |  |           |
|-------------|-----------|--|--|--|-----------|
| 3 (a) Other | 126,821.8 |  |  |  | 126,821.8 |
|-------------|-----------|--|--|--|-----------|

4 The general fund appropriation to the transportation distribution includes two million two hundred  
5 eleven thousand five hundred dollars (\$2,211,500) to provide an ~~average~~ five percent salary increase to  
6 all public school transportation personnel. The secretary of public education shall not approve the  
7 operating budget of a school district or charter school that does not provide an ~~average~~ five percent  
8 salary increase for all public school transportation personnel.

9 The general fund appropriation to the transportation distribution includes four hundred forty-two  
10 thousand three hundred dollars (\$442,300) to provide a one percent salary increase to all public school  
11 transportation personnel to address inflation and health premium costs.

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

15 (3) Supplemental distribution:

16 Appropriations:

|                             |       |  |  |  |       |
|-----------------------------|-------|--|--|--|-------|
| 17 (a) Out-of-state tuition | 362.0 |  |  |  | 362.0 |
|-----------------------------|-------|--|--|--|-------|

|                               |         |  |  |  |         |
|-------------------------------|---------|--|--|--|---------|
| 18 (b) Emergency supplemental | 2,000.0 |  |  |  | 2,000.0 |
|-------------------------------|---------|--|--|--|---------|

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

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

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (4) Federal flow through:   |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Other   |              |                   |                                     | 548,500.0     | 548,500.0    |
| 4 (5) Indian education fund:  |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Other   | 20,000.0     |                   |                                     |               | 20,000.0     |
| 7 The secretary of public education, in collaboration with the assistant secretary for Indian education,    |              |                   |                                     |               |              |
| 8 shall develop a methodology to allocate the twenty million dollar (\$20,000,000) general fund             |              |                   |                                     |               |              |
| 9 appropriation to tribal education departments, tribal libraries, Native American language programs,       |              |                   |                                     |               |              |
| 10 school districts and charter schools based on operational needs and student enrollment for expenditure   |              |                   |                                     |               |              |
| 11 in fiscal year 2024 and fiscal year 2025. Any unexpended balances remaining at the end of fiscal year    |              |                   |                                     |               |              |
| 12 2025 shall revert to the Indian education fund. The public education department shall begin distribution |              |                   |                                     |               |              |
| 13 of awards from this appropriation no later than September 1, 2023.                                       |              |                   |                                     |               |              |
| 14 (6) Standards-based assessments:   |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Other  | 8,000.0      |                   |                                     |               | 8,000.0      |
| 17 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal  |              |                   |                                     |               |              |
| 18 year 2024 from appropriations made from the general fund shall revert to the general fund.               |              |                   |                                     |               |              |
| 19 Subtotal   |              |                   |                                     |               | 4,681,685.9  |
| 20 TOTAL PUBLIC SCHOOL SUPPORT  | 4,126,185.9  | 7,000.0           |                                     | 548,500.0     | 4,681,685.9  |
| 21 GRAND TOTAL FISCAL YEAR 2024   |              |                   |                                     |               |              |
| 22 APPROPRIATIONS   | 9,417,787.2  | 5,095,573.5       | 945,987.7                           | 11,200,277.8  | 26,659,626.2 |
| 23 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund         |              |                   |                                     |               |              |
| 24 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation    |              |                   |                                     |               |              |
| 25 may be expended in fiscal years 2023 and 2024. Unless otherwise indicated, any unexpended balances of    |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 the appropriations remaining at the end of fiscal year 2024 shall revert to the appropriate fund.         |              |                   |                                     |               |              |
| 2 (1) LEGISLATIVE COUNCIL SERVICE   | 3,000.0      | 3,000.0           |                                     |               | 6,000.0      |
| 3 For equipment, upgrades and repairs for the state capitol complex. The other state funds appropriation    |              |                   |                                     |               |              |
| 4 includes one million dollars (\$1,000,000) from the state capitol maintenance fund and two million        |              |                   |                                     |               |              |
| 5 dollars (\$2,000,000) from legislative cash balances. Any unexpended balances remaining at the end of     |              |                   |                                     |               |              |
| 6 fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.   |              |                   |                                     |               |              |
| 7 (2) LEGISLATIVE FINANCE COMMITTEE   | 1,200.0      |                   |                                     |               | 1,200.0      |
| 8 For a joint study with the department of finance and administration, in consultation with appropriate     |              |                   |                                     |               |              |
| 9 stakeholders, on the State Personnel Act and the state's system of classification and compensation.       |              |                   |                                     |               |              |
| 10 (3) COURT OF APPEALS   | 130.0        |                   |                                     |               | 130.0        |
| 11 For technology upgrades, including replacement computers, updated software and internet connectivity and |              |                   |                                     |               |              |
| 12 building access system and building improvements.  |              |                   |                                     |               |              |
| 13 (4) SUPREME COURT  | 975.0        |                   |                                     |               | 975.0        |
| 14 To purchase and install a backup generator for the New Mexico supreme court building.                    |              |                   |                                     |               |              |
| 15 (5) SUPREME COURT  | 100.0        |                   |                                     |               | 100.0        |
| 16 For pro tem judges to address court backlog.   |              |                   |                                     |               |              |
| 17 (6) SUPREME COURT  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 18 For security upgrades, including replacing outdated security camera and access control systems, at the   |              |                   |                                     |               |              |
| 19 New Mexico supreme court. Any unexpended funds remaining at the end of fiscal year 2024 from this        |              |                   |                                     |               |              |
| 20 appropriation shall not revert and may be expended through fiscal year 2025.                             |              |                   |                                     |               |              |
| 21 (7) SUPREME COURT  | 135.0        |                   |                                     |               | 135.0        |
| 22 To replace the existing video conferencing solution at the New Mexico supreme court courtroom with new   |              |                   |                                     |               |              |
| 23 hybrid video streaming technology equipment.   |              |                   |                                     |               |              |
| 24 (8) ADMINISTRATIVE OFFICE  |              |                   |                                     |               |              |
| 25 OF THE COURTS  | 1,060.0      |                   |                                     |               | 1,060.0      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For technology projects subject to review by the judicial technology council.                             |              |                   |                                     |               |              |
| 2 (9) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 3 OF THE COURTS   |              |                   |                                     |               |              |
| 4 The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated    |              |                   |                                     |               |              |
| 5 from the general fund and the nine hundred thirty-four thousand dollars (\$934,000) appropriated from the |              |                   |                                     |               |              |
| 6 consumer settlement fund in Subsection 13 of Section 5 of Chapter 83 of Laws 2020 for the administrative  |              |                   |                                     |               |              |
| 7 office of the courts moving and related costs is extended through fiscal year 2024.                       |              |                   |                                     |               |              |
| 8 (10) ADMINISTRATIVE OFFICE  |              |                   |                                     |               |              |
| 9 OF THE COURTS   | 16,000.0     |                   |                                     |               | 16,000.0     |
| 10 To purchase hardware, software, equipment and project management services to upgrade remote and hybrid   |              |                   |                                     |               |              |
| 11 judicial proceedings across the state.   |              |                   |                                     |               |              |
| 12 (11) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 13 OF THE COURTS  | 3,000.0      |                   |                                     |               | 3,000.0      |
| 14 To plan, design, construct, renovate, furnish and equip district court improvements statewide,           |              |                   |                                     |               |              |
| 15 contingent upon county match of at least fifty percent of project costs, and requiring the               |              |                   |                                     |               |              |
| 16 administrative office of the courts to prioritize projects based on critical need and county financial   |              |                   |                                     |               |              |
| 17 capacity.  |              |                   |                                     |               |              |
| 18 (12) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 19 OF THE COURTS  |              |                   |                                     |               |              |
| 20 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the     |              |                   |                                     |               |              |
| 21 general fund in Subsection C of Section 2 of Chapter 1 of Laws 2021 for expungement of arrest and        |              |                   |                                     |               |              |
| 22 conviction records for certain cannabis-related offenses is extended through fiscal year 2024.           |              |                   |                                     |               |              |
| 23 (13) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 24 OF THE COURTS  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 25 For judicial district court and magistrate court security, technology and connectivity upgrades.         |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (14) ADMINISTRATIVE OFFICE  |              |                   |                                     |               |              |
| 2 OF THE COURTS   | 4,000.0      |                   |                                     |               | 4,000.0      |
| 3 To pilot universal needs and risk screening, including for treatment court placement at courts, pilot     |              |                   |                                     |               |              |
| 4 professional peer support for pretrial services and at courts, provide grants for other pilot programs    |              |                   |                                     |               |              |
| 5 to improve pretrial services and behavioral health services and evaluate the effectiveness of all funded  |              |                   |                                     |               |              |
| 6 programs. No funds may be used to purchase, use, license or lease any pretrial risk assessment            |              |                   |                                     |               |              |
| 7 instrument until the supreme court and the administrative office of the courts certify that such          |              |                   |                                     |               |              |
| 8 instruments will be validated by July 1, 2024, and on a regular basis thereafter, but no less frequently  |              |                   |                                     |               |              |
| 9 than once every two years. As used in this Subsection, "validated risk assessment" means using            |              |                   |                                     |               |              |
| 10 scientifically accepted methods based on the most recent data collected by the pretrial services agency  |              |                   |                                     |               |              |
| 11 within the judicial district, or, if that data is unavailable, using the most recent data collected by a |              |                   |                                     |               |              |
| 12 pretrial services agency in a similar judicial district within the state to measure the accuracy and     |              |                   |                                     |               |              |
| 13 reliability of the risk assessment instrument in assessing the risk that an assessed person will fail to |              |                   |                                     |               |              |
| 14 appear in court as required and the risk to public safety due to the commission of a new criminal        |              |                   |                                     |               |              |
| 15 offense if the person is released before the adjudication of the current criminal offense for which they |              |                   |                                     |               |              |
| 16 have been charged. Any unexpended balances remaining at the end of fiscal year 2024 from this            |              |                   |                                     |               |              |
| 17 appropriation shall not revert and may be expended through fiscal year 2026.                             |              |                   |                                     |               |              |
| 18 (15) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 19 OF THE COURTS  |              |                   |                                     |               |              |
| 20 The period of time for expending six hundred forty-eight thousand dollars (\$648,000) appropriated from  |              |                   |                                     |               |              |
| 21 the general fund in Subsection 16 of Section 5 of Chapter 54 of Laws 2022 to develop and provide         |              |                   |                                     |               |              |
| 22 training to pretrial programs, courts and staff is extended through fiscal year 2024.                    |              |                   |                                     |               |              |
| 23 (16) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 24 OF THE COURTS  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 25 For a two-year pilot program to create judicial clerkships for district court judges in rural areas. Any |              |                   |                                     |               |              |

| Item   | General Fund     | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target     |
|--|------------------|-------------------|-------------------------------------|---------------|------------------|
| 1 unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended                    |                  |                   |                                     |               |                  |
| 2 through fiscal year 2025.  |                  |                   |                                     |               |                  |
| 3 (17) ADMINISTRATIVE OFFICE   |                  |                   |                                     |               |                  |
| 4 OF THE COURTS  |                  |                   |                                     |               |                  |
| 5 The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated             |                  |                   |                                     |               |                  |
| 6 from the general fund in Subsection 5 of Section 5 of Chapter 54 of Laws 2022 to provide for magistrate              |                  |                   |                                     |               |                  |
| 7 security equipment is extended through fiscal year 2024.   |                  |                   |                                     |               |                  |
| 8 (18) ADMINISTRATIVE OFFICE   |                  |                   |                                     |               |                  |
| 9 OF THE COURTS  |                  |                   |                                     |               |                  |
| 10 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the                |                  |                   |                                     |               |                  |
| 11 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 for a statewide information                   |                  |                   |                                     |               |                  |
| 12 management system for problem-solving courts is extended through fiscal year 2024.                                  |                  |                   |                                     |               |                  |
| 13 <del>(19) ADMINISTRATIVE OFFICE</del>   |                  |                   |                                     |               |                  |
| 14 <del>OF THE COURTS</del>  | <del>200.0</del> |                   |                                     |               | <del>200.0</del> |
| 15 <del>For the substitute care advisory council, contingent on enactment of legislation of the first session of</del> |                  |                   |                                     |               |                  |
| 16 <del>the fifty-sixth legislature transferring the substitute care advisory council to the administrative</del>      |                  |                   |                                     |               |                  |
| 17 <del>office of the courts.</del>  |                  |                   |                                     |               |                  |
| 18 (20) BERNALILLO COUNTY  |                  |                   |                                     |               |                  |
| 19 METROPOLITAN COURT  | 197.5            |                   |                                     |               | 197.5            |
| 20 To address the case backlog.  |                  |                   |                                     |               |                  |
| 21 (21) BERNALILLO COUNTY  |                  |                   |                                     |               |                  |
| 22 METROPOLITAN COURT  | 368.5            |                   |                                     |               | 368.5            |
| 23 For facilities improvements.  |                  |                   |                                     |               |                  |
| 24 (22) FIRST JUDICIAL   |                  |                   |                                     |               |                  |
| 25 DISTRICT ATTORNEY   | 360.0            |                   |                                     |               | 360.0            |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For <del>special</del> prosecution expenses.  |              |                   |                                     |               |              |
| 2 (23) ADMINISTRATIVE OFFICE  |              |                   |                                     |               |              |
| 3 OF THE DISTRICT ATTORNEYS   | 250.0        |                   |                                     |               | 250.0        |
| 4 To the district attorney fund.  |              |                   |                                     |               |              |
| 5 (24) ADMINISTRATIVE OFFICE  |              |                   |                                     |               |              |
| 6 OF THE DISTRICT ATTORNEYS   |              |                   |                                     |               |              |
| 7 Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year    |              |                   |                                     |               |              |
| 8 2023 and prior years by a district attorney or the administrative office of the district attorneys from   |              |                   |                                     |               |              |
| 9 the United States department of justice pursuant to the southwest border prosecution initiative shall     |              |                   |                                     |               |              |
| 10 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year |              |                   |                                     |               |              |
| 11 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide to    |              |                   |                                     |               |              |
| 12 the department of finance and administration and the legislative finance committee a detailed report     |              |                   |                                     |               |              |
| 13 documenting the amount of all southwest border prosecution initiative funds that do not revert at the    |              |                   |                                     |               |              |
| 14 end of fiscal year 2023 for each of the district attorneys and the administrative office of the district |              |                   |                                     |               |              |
| 15 attorneys.   |              |                   |                                     |               |              |
| 16 (25) ADMINISTRATIVE OFFICE   |              |                   |                                     |               |              |
| 17 OF THE DISTRICT ATTORNEYS  |              |                   |                                     |               |              |
| 18 Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year   |              |                   |                                     |               |              |
| 19 2023 and prior years by a district attorney from any Native American tribe, pueblo or political          |              |                   |                                     |               |              |
| 20 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall   |              |                   |                                     |               |              |
| 21 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year |              |                   |                                     |               |              |
| 22 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide the   |              |                   |                                     |               |              |
| 23 department of finance and administration and the legislative finance committee a detailed report         |              |                   |                                     |               |              |
| 24 documenting the amount of all funds received from Native American tribes, pueblos and political          |              |                   |                                     |               |              |
| 25 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 do not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative    |              |                   |                                     |               |              |
| 2 office of the district attorneys.   |              |                   |                                     |               |              |
| 3 (26) ADMINISTRATIVE OFFICE  |              |                   |                                     |               |              |
| 4 OF THE DISTRICT ATTORNEYS   | 2,000.0      | 1,000.0           |                                     |               | 3,000.0      |
| 5 To support workforce capacity building for prosecutors, including a workload study. The general fund      |              |                   |                                     |               |              |
| 6 appropriation is for the public attorney workforce capacity building fund contingent on enactment of      |              |                   |                                     |               |              |
| 7 House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the    |              |                   |                                     |               |              |
| 8 fund. The other state funds appropriation is from the public attorney workforce capacity building fund    |              |                   |                                     |               |              |
| 9 to carry out the purposes of the fund contingent on enactment of House Bill 357 or similar legislation    |              |                   |                                     |               |              |
| 10 of the first session of the fifty-sixth legislature creating the fund. Any unexpended balances from the  |              |                   |                                     |               |              |
| 11 general fund appropriation to the public attorney workforce capacity building fund remaining at the end  |              |                   |                                     |               |              |
| 12 of fiscal year 2024 shall not revert and shall remain in the fund through fiscal year 2025.              |              |                   |                                     |               |              |
| 13 (27) PUBLIC DEFENDER DEPARTMENT  | 2,000.0      | 1,000.0           |                                     |               | 3,000.0      |
| 14 To support workforce capacity building for public defenders. The general fund appropriation is for the   |              |                   |                                     |               |              |
| 15 public attorney workforce capacity building fund contingent on enactment of House Bill 357 or similar    |              |                   |                                     |               |              |
| 16 legislation of the first session of the fifty-sixth legislature creating the fund. The other state funds |              |                   |                                     |               |              |
| 17 appropriation is from the public attorney workforce capacity building fund to carry out the purposes of  |              |                   |                                     |               |              |
| 18 the fund contingent on enactment of House Bill 357 or similar legislation of the first session of the    |              |                   |                                     |               |              |
| 19 fifty-sixth legislature creating the fund. Any unexpended balances from the general fund appropriation   |              |                   |                                     |               |              |
| 20 to the public attorney workforce capacity building fund remaining at the end of fiscal year 2024 shall   |              |                   |                                     |               |              |
| 21 not revert and shall remain in the fund through fiscal year 2025.  |              |                   |                                     |               |              |
| 22 (28) ATTORNEY GENERAL  |              |                   | 8,000.0                             |               | 8,000.0      |
| 23 To address harms to the state and its communities resulting from the Gold King mine release. The         |              |                   |                                     |               |              |
| 24 internal service funds/interagency transfers appropriation is from the consumer settlement fund.         |              |                   |                                     |               |              |
| 25 (29) ATTORNEY GENERAL  |              |                   |                                     |               |              |



| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund        |              |                   |                                     |               |              |
| 2 and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27        |              |                   |                                     |               |              |
| 3 of Section 5 of Chapter 54 of Laws 2022 for litigation of the Rio Grande compact is extended through             |              |                   |                                     |               |              |
| 4 fiscal year 2024.  |              |                   |                                     |               |              |
| 5 (30) ATTORNEY GENERAL  | 800.0        |                   |                                     |               | 800.0        |
| 6 For litigation of the tobacco master settlement agreement.   |              |                   |                                     |               |              |
| 7 (31) ATTORNEY GENERAL  |              |                   |                                     |               |              |
| 8 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated        |              |                   |                                     |               |              |
| 9 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended          |              |                   |                                     |               |              |
| 10 in Subsection 24 of Section 5 of Chapter 54 of Laws 2022 for interstate water litigation costs is               |              |                   |                                     |               |              |
| 11 extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 12 (32) STATE AUDITOR  | 500.0        |                   |                                     |               | 500.0        |
| 13 To bring noncompliant small political subdivision entities into compliance through a phased approach.           |              |                   |                                     |               |              |
| 14 (33) STATE AUDITOR  | 100.0        |                   |                                     |               | 100.0        |
| 15 For a study to implement a single state audit.  |              |                   |                                     |               |              |
| 16 (34) TAXATION AND REVENUE   |              |                   |                                     |               |              |
| 17 DEPARTMENT  | 5,000.0      |                   |                                     |               | 5,000.0      |
| 18 To implement tax and motor vehicle code changes mandated in legislation <del>contingent on approval of an</del> |              |                   |                                     |               |              |
| 19 <del>expenditure plan by the state board of finance.</del>  |              |                   |                                     |               |              |
| 20 (35) TAXATION AND REVENUE   |              |                   |                                     |               |              |
| 21 DEPARTMENT  | 2,843.2      |                   |                                     |               | 2,843.2      |
| 22 To develop, enhance and maintain the systems of record.   |              |                   |                                     |               |              |
| 23 (36) TAXATION AND REVENUE   |              |                   |                                     |               |              |
| 24 DEPARTMENT  | 531.0        |                   |                                     |               | 531.0        |
| 25 For tax scanning equipment and services and to replace extraction desks.  |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (37) ADMINISTRATIVE HEARINGS OFFICE   |              |                   |                                     |               |              |
| 2 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the   |              |                   |                                     |               |              |
| 3 general fund in Subsection 29 of Section 5 of Chapter 54 of Laws 2022 for a case management system is       |              |                   |                                     |               |              |
| 4 extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 5 (38) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 6 AND ADMINISTRATION  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 7 For capacity building grants to councils of government, <del>technical assistance providers</del> and local |              |                   |                                     |               |              |
| 8 governments.  |              |                   |                                     |               |              |
| 9 (39) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 10 AND ADMINISTRATION   | 1,000.0      |                   |                                     |               | 1,000.0      |
| 11 To the civil legal services fund.  |              |                   |                                     |               |              |
| 12 (40) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 13 AND ADMINISTRATION   | 8,000.0      |                   |                                     |               | 8,000.0      |
| 14 For cost overruns for local capital outlay projects.   |              |                   |                                     |               |              |
| 15 (41) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 16 AND ADMINISTRATION   | 11,165.0     |                   |                                     |               | 11,165.0     |
| 17 For community food, local agriculture and supply chain programs to improve food security in New Mexico.    |              |                   |                                     |               |              |
| 18 The general fund appropriation includes seven million five hundred thousand dollars (\$7,500,000) from     |              |                   |                                     |               |              |
| 19 amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4    |              |                   |                                     |               |              |
| 20 of Laws 2021 (2nd S.S.).   |              |                   |                                     |               |              |
| 21 (42) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 22 AND ADMINISTRATION   | 7,500.0      |                   |                                     |               | 7,500.0      |
| 23 For water supply infrastructure in Gallup, including repairing and replacing lead pipes.                   |              |                   |                                     |               |              |
| 24 (43) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 25 AND ADMINISTRATION   | 20,000.0     |                   |                                     |               | 20,000.0     |

| Item  | General Fund       | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target       |
|---|--------------------|-------------------|-------------------------------------|---------------|--------------------|
| 1 For rental assistance and other housing initiatives.  |                    |                   |                                     |               |                    |
| 2 (44) DEPARTMENT OF FINANCE  |                    |                   |                                     |               |                    |
| 3 AND ADMINISTRATION  | 10,000.0           |                   |                                     |               | 10,000.0           |
| 4 To the local government division to provide grants to local governments to support housing                        |                    |                   |                                     |               |                    |
| 5 infrastructure. The general fund appropriation is from amounts transferred to the appropriation                   |                    |                   |                                     |               |                    |
| 6 contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).                           |                    |                   |                                     |               |                    |
| 7 <del>(45) DEPARTMENT OF FINANCE</del>   |                    |                   |                                     |               |                    |
| 8 <del>AND ADMINISTRATION</del>   | <del>2,000.0</del> |                   |                                     |               | <del>2,000.0</del> |
| 9 <del>For operating costs of the infrastructure planning and development office, contingent on enactment of</del>  |                    |                   |                                     |               |                    |
| 10 <del>Senate Bill 197 or similar legislation of the first session of the fifty-sixth legislature creating a</del> |                    |                   |                                     |               |                    |
| 11 <del>centralized infrastructure planning office.</del>   |                    |                   |                                     |               |                    |
| 12 (46) DEPARTMENT OF FINANCE   |                    |                   |                                     |               |                    |
| 13 AND ADMINISTRATION   | 328.0              |                   |                                     |               | 328.0              |
| 14 To the local government division for the intertribal ceremonial association for expenditure in fiscal            |                    |                   |                                     |               |                    |
| 15 year 2024.   |                    |                   |                                     |               |                    |
| 16 (47) DEPARTMENT OF FINANCE   |                    |                   |                                     |               |                    |
| 17 AND ADMINISTRATION   | 500.0              | 2,000.0           |                                     |               | 2,500.0            |
| 18 For a comprehensive landlord support program. The other state funds appropriation is from the mortgage           |                    |                   |                                     |               |                    |
| 19 regulatory fund of the regulation and licensing department. Any unexpended balances from the                     |                    |                   |                                     |               |                    |
| 20 appropriation from the mortgage regulatory fund at the end of fiscal year 2024 shall revert to the               |                    |                   |                                     |               |                    |
| 21 mortgage regulatory fund.  |                    |                   |                                     |               |                    |
| 22 (48) DEPARTMENT OF FINANCE   |                    |                   |                                     |               |                    |
| 23 AND ADMINISTRATION   | 100,000.0          | 6,500.0           |                                     |               | 106,500.0          |
| 24 For law enforcement programs. The general fund appropriation includes thirty-two million five hundred            |                    |                   |                                     |               |                    |
| 25 thousand dollars (\$32,500,000) for the law enforcement workforce capacity building fund through fiscal          |                    |                   |                                     |               |                    |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 year 2028, contingent on enactment of House Bill 357 or similar legislation of the first session of the            |              |                   |                                     |               |              |
| 2 fifty-sixth legislature creating the fund. The general fund appropriation also includes fifty-seven                |              |                   |                                     |               |              |
| 3 million dollars (\$57,000,000) for state and local law enforcement agencies for commissioned law                   |              |                   |                                     |               |              |
| 4 enforcement officers and civilian personnel whose positions directly support commissioned law                      |              |                   |                                     |               |              |
| 5 enforcement officers and crime reduction efforts, ten million dollars (\$10,000,000) for felony warrant            |              |                   |                                     |               |              |
| 6 enforcement statewide and five hundred thousand dollars (\$500,000) for the department of public safety            |              |                   |                                     |               |              |
| 7 for enforcement projects related to fentanyl, heroin and illegal cannabis through fiscal year 2026. The            |              |                   |                                     |               |              |
| 8 other state funds appropriation is from the law enforcement workforce capacity building fund to carry              |              |                   |                                     |               |              |
| 9 out the purposes of the fund through fiscal year 2024, contingent on enactment of House Bill 357 or                |              |                   |                                     |               |              |
| 10 similar legislation of the first session of the fifty-sixth legislature. <del>Any distributions from these</del>  |              |                   |                                     |               |              |
| 11 <del>appropriations shall only be made to law enforcement agencies in compliance with statutory reporting</del>   |              |                   |                                     |               |              |
| 12 <del>requirements. Any unexpended balances from the general fund appropriations remaining at the end of the</del> |              |                   |                                     |               |              |
| 13 <del>specified fiscal years shall revert to the general fund.</del>   |              |                   |                                     |               |              |
| 14 (49) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 15 AND ADMINISTRATION  | 8,200.0      |                   |                                     |               | 8,200.0      |
| 16 To the law enforcement protection fund.   |              |                   |                                     |               |              |
| 17 (50) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 18 AND ADMINISTRATION  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 19 For state and local match assistance for federal grants.  |              |                   |                                     |               |              |
| 20 (51) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 21 AND ADMINISTRATION  | 5,000.0      |                   |                                     |               | 5,000.0      |
| 22 For infrastructure upgrades in response to the McBride fire in Ruidoso and Lincoln county.                        |              |                   |                                     |               |              |
| 23 (52) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 24 AND ADMINISTRATION  | 300.0        |                   |                                     |               | 300.0        |
| 25 For information technology infrastructure upgrades.   |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (53) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 2 AND ADMINISTRATION   | 40,000.0     |                   |                                     |               | 40,000.0     |
| 3 For regional recreation centers and quality of life grants statewide. The general fund appropriation is                          |              |                   |                                     |               |              |
| 4 from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of                               |              |                   |                                     |               |              |
| 5 Chapter 4 of Laws 2021 (2nd S.S.).   |              |                   |                                     |               |              |
| 6 (54) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 7 AND ADMINISTRATION   | 1,000.0      |                   |                                     |               | 1,000.0      |
| 8 For rental assistance and eviction prevention through fiscal year 2025. The general fund appropriation                           |              |                   |                                     |               |              |
| 9 is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of                            |              |                   |                                     |               |              |
| 10 Chapter 4 of Laws 2021 (2nd S.S.).  |              |                   |                                     |               |              |
| 11 (55) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 12 AND ADMINISTRATION  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 13 For San Juan county energy transition.  |              |                   |                                     |               |              |
| 14 (56) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 15 AND ADMINISTRATION  |              |                   |                                     |               |              |
| 16 <del>The appropriation contained in Subsection 34 of Section 5 of Chapter 54 of Laws 2022 is from the</del>                     |              |                   |                                     |               |              |
| 17 <del>appropriation contingency fund of the general fund and not the general fund, and the balance of the</del>                  |              |                   |                                     |               |              |
| 18 <del>general fund appropriation contained in Subsection I of Section 2 of Chapter 4 of Laws 2021 (2<sup>nd</sup> S.S.)for</del> |              |                   |                                     |               |              |
| 19 <del>the department of finance and administration to plan, design, construct, equip and furnish an acute care</del>             |              |                   |                                     |               |              |
| 20 <del>hospital in a county with a population of less than one hundred thousand, according to the most recent</del>               |              |                   |                                     |               |              |
| 21 <del>federal decennial census, may also be used for operations up to five percent of the appropriation</del>                    |              |                   |                                     |               |              |
| 22 <del>through the end of fiscal year 2026.</del>   |              |                   |                                     |               |              |
| 23 (57) DEPARTMENT OF FINANCE  |              |                   |                                     |               |              |
| 24 AND ADMINISTRATION  | 15,000.0     |                   |                                     |               | 15,000.0     |
| 25 To the venture capital fund.  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (58) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 2 AND ADMINISTRATION   | 308.0        |                   |                                     |               | 308.0        |
| 3 To reimburse state agencies for funding the state's obligations in its contract with the Wyoming energy    |              |                   |                                     |               |              |
| 4 authority.   |              |                   |                                     |               |              |
| 5 (59) GENERAL SERVICES DEPARTMENT   |              |                   |                                     |               |              |
| 6 The general services department may expend up to nine hundred thousand dollars (\$900,000) of the general  |              |                   |                                     |               |              |
| 7 fund appropriation contained in Subsection 18 of Section 10 of Chapter 54 of Laws 2022 in fiscal years     |              |                   |                                     |               |              |
| 8 2023 and 2024 for building rental and relocation expenses for a state agency that must relocate to a new   |              |                   |                                     |               |              |
| 9 facility to enable the construction of an executive office building in Santa Fe.                           |              |                   |                                     |               |              |
| 10 (60) GENERAL SERVICES DEPARTMENT  | 1,200.0      |                   |                                     |               | 1,200.0      |
| 11 For overhauling or replacing both engines on the state-owned aircraft.                                    |              |                   |                                     |               |              |
| 12 (61) GENERAL SERVICES DEPARTMENT  | 400.0        | 600.0             |                                     |               | 1,000.0      |
| 13 To purchase vehicles. The other state funds appropriation is from the state transportation pool fund      |              |                   |                                     |               |              |
| 14 balance.  |              |                   |                                     |               |              |
| 15 (62) NEW MEXICO SENTENCING  |              |                   |                                     |               |              |
| 16 COMMISSION  |              |                   |                                     |               |              |
| 17 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the      |              |                   |                                     |               |              |
| 18 consumer settlement fund in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft   |              |                   |                                     |               |              |
| 19 the Criminal Code and other criminal statutes is extended through fiscal year 2024.                       |              |                   |                                     |               |              |
| 20 (63) NEW MEXICO SENTENCING  |              |                   |                                     |               |              |
| 21 COMMISSION  |              |                   |                                     |               |              |
| 22 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund |              |                   |                                     |               |              |
| 23 in Subsection 39 of Section 5 of Chapter 54 of Laws 2022 for grants awarded under the Crime Reduction     |              |                   |                                     |               |              |
| 24 Grant Act is extended through fiscal year 2024.   |              |                   |                                     |               |              |
| 25 (64) NEW MEXICO SENTENCING  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 COMMISSION   | 4,000.0      |                   |                                     |               | 4,000.0      |
| 2 For grants awarded under the Crime Reduction Grant Act, including grants for projects supporting data              |              |                   |                                     |               |              |
| 3 analytics on frequent criminal justice system users and technical assistance on evidence-based local               |              |                   |                                     |               |              |
| 4 solution implementation and one million dollars (\$1,000,000) for a data integration project <del>at the New</del> |              |                   |                                     |               |              |
| 5 <del>Mexico institute of mining and technology.</del> The New Mexico sentencing commission may use up to three     |              |                   |                                     |               |              |
| 6 percent of the appropriation for administration and may use up to two percent of the appropriation to              |              |                   |                                     |               |              |
| 7 evaluate the effectiveness of grant recipient projects, including those awarded in prior years. Any                |              |                   |                                     |               |              |
| 8 unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert              |              |                   |                                     |               |              |
| 9 and may be expended through fiscal year 2025.  |              |                   |                                     |               |              |
| 10 (65) DEPARTMENT OF INFORMATION  |              |                   |                                     |               |              |
| 11 TECHNOLOGY  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 12 To improve cybersecurity statewide, including up to three million dollars (\$3,000,000) for incident              |              |                   |                                     |               |              |
| 13 response at the regulation and licensing department.  |              |                   |                                     |               |              |
| 14 (66) DEPARTMENT OF INFORMATION  |              |                   |                                     |               |              |
| 15 TECHNOLOGY  | 3,000.0      |                   |                                     |               | 3,000.0      |
| 16 To improve cybersecurity at higher education institutions, including the consortium of higher education           |              |                   |                                     |               |              |
| 17 computing communication services.   |              |                   |                                     |               |              |
| 18 (67) DEPARTMENT OF INFORMATION  |              |                   |                                     |               |              |
| 19 TECHNOLOGY  | 2,500.0      |                   |                                     |               | 2,500.0      |
| 20 To improve cybersecurity for schools and school districts statewide.  |              |                   |                                     |               |              |
| 21 (68) DEPARTMENT OF INFORMATION  |              |                   |                                     |               |              |
| 22 TECHNOLOGY  | 25,000.0     | 99,000.0          |                                     |               | 124,000.0    |
| 23 To fund grant programs established under department rules and administered by the office of broadband             |              |                   |                                     |               |              |
| 24 access and expansion to support implementation of the statewide broadband plan. The other state funds             |              |                   |                                     |               |              |
| 25 appropriation includes twenty five million dollars (\$25,000,000) for public school projects and five             |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 million dollars (\$5,000,000) for tribal projects. Up to five percent of the general fund appropriation   |              |                   |                                     |               |              |
| 2 and the other state funds appropriation may be used for administration and operational expenses for the   |              |                   |                                     |               |              |
| 3 office of broadband access and expansion and related grant programs. The other state funds appropriation  |              |                   |                                     |               |              |
| 4 is from the connect New Mexico fund. Any unexpended balances remaining at the end of fiscal year 2024     |              |                   |                                     |               |              |
| 5 from this appropriation shall not revert and may be expended in fiscal year 2025.                         |              |                   |                                     |               |              |
| 6 (69) STATE COMMISSION OF  |              |                   |                                     |               |              |
| 7 PUBLIC RECORDS  | 66.6         |                   |                                     |               | 66.6         |
| 8 To upgrade information technology equipment and software.   |              |                   |                                     |               |              |
| 9 (70) SECRETARY OF STATE   | 15,000.0     |                   |                                     |               | 15,000.0     |
| 10 To the election fund for conducting and administering elections.   |              |                   |                                     |               |              |
| 11 (71) PUBLIC EMPLOYEE LABOR   |              |                   |                                     |               |              |
| 12 RELATIONS BOARD  |              |                   |                                     |               |              |
| 13 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the       |              |                   |                                     |               |              |
| 14 general fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 for website, telecommunications    |              |                   |                                     |               |              |
| 15 costs, furniture and information technology needs is extended through fiscal year 2024 and can be used   |              |                   |                                     |               |              |
| 16 for personal services and employee benefits.   |              |                   |                                     |               |              |
| 17 (72) STATE TREASURER   |              |                   |                                     |               |              |
| 18 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the     |              |                   |                                     |               |              |
| 19 general fund contained in Subsection 47 of Section 5 of Chapter 54 of Laws 2022 for the work and save    |              |                   |                                     |               |              |
| 20 program is extended through fiscal year 2024. The balance of the general fund appropriation contained in |              |                   |                                     |               |              |
| 21 Subsection 47 of Section 5 of Chapter 54 of Laws 2022 to the state treasurer for the work and save       |              |                   |                                     |               |              |
| 22 program shall not be expended for the original purpose but is appropriated to the state treasurer for    |              |                   |                                     |               |              |
| 23 contractual services.  |              |                   |                                     |               |              |
| 24 (73) BORDER AUTHORITY  | 50.0         |                   |                                     |               | 50.0         |
| 25 For meetings of the New Mexico-Chihuahua commission and the New Mexico-Sonora commission.                |              |                   |                                     |               |              |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (74) BORDER AUTHORITY   | 150.0        |                   |                                     |               | 150.0        |
| 2 For the southwest border regional commissions.  |              |                   |                                     |               |              |
| 3 (75) TOURISM DEPARTMENT   | 15,000.0     |                   |                                     |               | 15,000.0     |
| 4 For marketing and advertising. The general fund appropriation includes eleven million dollars             |              |                   |                                     |               |              |
| 5 (\$11,000,000) from amounts transferred to the appropriation contingency fund of the general fund in      |              |                   |                                     |               |              |
| 6 Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).   |              |                   |                                     |               |              |
| 7 (76) TOURISM DEPARTMENT   | 3,500.0      |                   |                                     |               | 3,500.0      |
| 8 To the tourism enterprise fund for local and regional tourism development. The general fund               |              |                   |                                     |               |              |
| 9 appropriation is from amounts transferred to the appropriation contingency fund of the general fund in    |              |                   |                                     |               |              |
| 10 Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).  |              |                   |                                     |               |              |
| 11 (77) ECONOMIC DEVELOPMENT  |              |                   |                                     |               |              |
| 12 DEPARTMENT   | 50,000.0     |                   |                                     |               | 50,000.0     |
| 13 For economic development projects, including border planning and infrastructure projects, advanced       |              |                   |                                     |               |              |
| 14 energy projects, economic transition initiatives, program administration and staffing through fiscal     |              |                   |                                     |               |              |
| 15 year 2027. The general fund appropriation includes up to five million four hundred eighty thousand       |              |                   |                                     |               |              |
| 16 dollars (\$5,480,000) for the energy, minerals and natural resources department, up to one million three |              |                   |                                     |               |              |
| 17 hundred thirty thousand dollars (\$1,330,000) for the department of environment, up to one million three |              |                   |                                     |               |              |
| 18 hundred thirty thousand dollars (\$1,330,000) for the New Mexico finance authority and up to seven       |              |                   |                                     |               |              |
| 19 hundred fifty thousand dollars (\$750,000) for the department of workforce solutions for these purposes. |              |                   |                                     |               |              |
| 20 The general fund appropriation also includes one million five hundred thousand dollars (\$1,500,000) for |              |                   |                                     |               |              |
| 21 the energy, minerals and natural resources department and one million five hundred thousand dollars      |              |                   |                                     |               |              |
| 22 (\$1,500,000) for the department of environment for monitoring and enforcement activities in conjunction |              |                   |                                     |               |              |
| 23 with these purposes through fiscal year 2027. The general fund appropriation also includes five hundred  |              |                   |                                     |               |              |
| 24 thousand dollars (\$500,000) for the energy, minerals and natural resources department to independently  |              |                   |                                     |               |              |
| 25 analyze the remediation plan and progress associated with the San Juan coal mine, including staffing     |              |                   |                                     |               |              |

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

1 through 2027, and eight hundred sixty thousand dollars (\$860,000) for the department of environment for  
2 staffing to independently analyze the San Juan generating facility and coal mine restoration and  
3 remediation plan for environmental contamination and impacts to groundwater and human health through  
4 fiscal year 2027. The economic development department shall report quarterly ~~to the legislative finance~~  
5 ~~committee~~ on the use of these funds, including administration costs, border infrastructure projects in  
6 progress and completed, grants and loans provided to companies and resulting benefits to the state. Any  
7 unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall revert to the  
8 general fund.

9 (78) ECONOMIC DEVELOPMENT

|               |         |  |  |  |         |
|---------------|---------|--|--|--|---------|
| 10 DEPARTMENT | 3,000.0 |  |  |  | 3,000.0 |
|---------------|---------|--|--|--|---------|

11 For the expansion and maintenance of the business incubator program through fiscal year 2026. The  
12 general fund appropriation includes three hundred thousand dollars (\$300,000) to support  
13 entrepreneurship and innovation in New Mexico.

14 (79) ECONOMIC DEVELOPMENT

|               |         |  |  |  |         |
|---------------|---------|--|--|--|---------|
| 15 DEPARTMENT | 2,000.0 |  |  |  | 2,000.0 |
|---------------|---------|--|--|--|---------|

16 To promote creative industries, contingent on enactment of House Bill 8 or similar legislation of the  
17 first session of the fifty-sixth legislature.

18 (80) ECONOMIC DEVELOPMENT

|               |  |         |  |  |         |
|---------------|--|---------|--|--|---------|
| 19 DEPARTMENT |  | 5,900.0 |  |  | 5,900.0 |
|---------------|--|---------|--|--|---------|

20 To the economic development department to assist in diversifying and promoting the economy of  
21 communities affected by the closure of fossil fuel plants by fostering economic development  
22 opportunities unrelated to fossil fuel development or use. The other state funds appropriation is from  
23 the energy transition economic development assistance fund and includes five million dollars  
24 (\$5,000,000) ~~for San Juan county~~ for energy transition assistance.

25 (81) ECONOMIC DEVELOPMENT

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 DEPARTMENT  | 500.0        |                   |                                     |               | 500.0        |
| 2 <del>To contract with higher education institutions</del> for the management of the next generation film academy.     |              |                   |                                     |               |              |
| 3 (82) ECONOMIC DEVELOPMENT   |              |                   |                                     |               |              |
| 4 DEPARTMENT  | 3,000.0      |                   |                                     |               | 3,000.0      |
| 5 To the development training fund for the job training incentive program. Any unexpended balances                      |              |                   |                                     |               |              |
| 6 remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.                 |              |                   |                                     |               |              |
| 7 (83) ECONOMIC DEVELOPMENT   |              |                   |                                     |               |              |
| 8 DEPARTMENT  | 13,000.0     |                   |                                     |               | 13,000.0     |
| 9 To the local economic development act fund for economic development projects, <del>including energy</del>             |              |                   |                                     |               |              |
| 10 <del>transition assistance</del> , pursuant to the Local Economic Development Act. Six million five hundred thousand |              |                   |                                     |               |              |
| 11 dollars (\$6,500,000) of the general fund appropriation is from amounts transferred to the appropriation             |              |                   |                                     |               |              |
| 12 contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.). Any unexpended               |              |                   |                                     |               |              |
| 13 balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be                |              |                   |                                     |               |              |
| 14 expended in future fiscal years.   |              |                   |                                     |               |              |
| 15 (84) ECONOMIC DEVELOPMENT  |              |                   |                                     |               |              |
| 16 DEPARTMENT   | 500.0        |                   |                                     |               | 500.0        |
| 17 For an economic development marketing campaign.  |              |                   |                                     |               |              |
| 18 (85) ECONOMIC DEVELOPMENT  |              |                   |                                     |               |              |
| 19 DEPARTMENT   | 1,000.0      |                   |                                     |               | 1,000.0      |
| 20 For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income              |              |                   |                                     |               |              |
| 21 communities.   |              |                   |                                     |               |              |
| 22 (86) ECONOMIC DEVELOPMENT  |              |                   |                                     |               |              |
| 23 DEPARTMENT   | 10,000.0     |                   |                                     |               | 10,000.0     |
| 24 For trail and outdoor infrastructure grants. The general fund appropriation is from amounts transferred              |              |                   |                                     |               |              |
| 25 to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd                |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 S.S.).  |              |                   |                                     |               |              |
| 2 (87) REGULATION AND LICENSING   |              |                   |                                     |               |              |
| 3 DEPARTMENT  |              | 5,000.0           |                                     |               | 5,000.0      |
| 4 For a professional licensing modernization project for all boards and commissions. The other state funds            |              |                   |                                     |               |              |
| 5 appropriation is from funds administered by the boards and commissions program of the regulation and                |              |                   |                                     |               |              |
| 6 licensing department.   |              |                   |                                     |               |              |
| 7 (88) REGULATION AND LICENSING   |              |                   |                                     |               |              |
| 8 DEPARTMENT  | 785.0        |                   |                                     |               | 785.0        |
| 9 For replacement vehicles and field information technology equipment for construction industries division            |              |                   |                                     |               |              |
| 10 inspection programs.   |              |                   |                                     |               |              |
| 11 (89) PUBLIC REGULATION COMMISSION  |              |                   |                                     | 240.0         | 240.0        |
| 12 To purchase vehicles for the pipeline safety division.   |              |                   |                                     |               |              |
| 13 (90) OFFICE OF THE SUPERINTENDENT  |              |                   |                                     |               |              |
| 14 OF INSURANCE   | 750.0        | 750.0             |                                     |               | 1,500.0      |
| 15 To reimburse the New Mexico medical insurance pool for lost premiums. The other state funds                        |              |                   |                                     |               |              |
| 16 appropriation is from the health care affordability fund.  |              |                   |                                     |               |              |
| 17 (91) OFFICE OF THE SUPERINTENDENT  |              |                   |                                     |               |              |
| 18 OF INSURANCE   | 32,500.0     |                   |                                     |               | 32,500.0     |
| 19 For the elimination of the existing deficit in the patient's compensation fund and to reduce the rate              |              |                   |                                     |               |              |
| 20 impact of non-deficient-related rate increases, <del>contingent on the office of the superintendent of</del>       |              |                   |                                     |               |              |
| 21 <del>insurance and the patient's compensation fund administrator taking action to ensure that future medical</del> |              |                   |                                     |               |              |
| 22 <del>payments are paid as incurred and based on actual cost of services and settlement amounts are based on</del>  |              |                   |                                     |               |              |
| 23 <del>what has been paid by or on behalf of an injured patient and accepted by a healthcare provider.</del>         |              |                   |                                     |               |              |
| 24 (92) STATE RACING COMMISSION   |              |                   |                                     |               |              |
| 25 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the               |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 general fund in Subsection 60 of Section 5 of Chapter 54 of Laws 2022 for the payment of charges                    |              |                   |                                     |               |              |
| 2 associated with the federal Horseracing Integrity and Safety Act is extended through fiscal year 2024               |              |                   |                                     |               |              |
| 3 and may be expended for other purposes.   |              |                   |                                     |               |              |
| 4 (93) CULTURAL AFFAIRS DEPARTMENT  | 6,000.0      |                   |                                     |               | 6,000.0      |
| 5 For exhibit development.  |              |                   |                                     |               |              |
| 6 (94) CULTURAL AFFAIRS DEPARTMENT  | 15,000.0     |                   |                                     |               | 15,000.0     |
| 7 For the rural libraries endowment fund.   |              |                   |                                     |               |              |
| 8 (95) NEW MEXICO LIVESTOCK BOARD   | 340.4        |                   |                                     |               | 340.4        |
| 9 To replace end user devices.  |              |                   |                                     |               |              |
| 10 (96) DEPARTMENT OF GAME  |              |                   |                                     |               |              |
| 11 AND FISH   | 7,000.0      |                   |                                     |               | 7,000.0      |
| 12 For the department of game and fish including two million dollars (\$2,000,000) <del>for efforts</del> for species |              |                   |                                     |               |              |
| 13 <del>of greatest</del> conservation need.  |              |                   |                                     |               |              |
| 14 (97) ENERGY, MINERALS AND NATURAL  |              |                   |                                     |               |              |
| 15 RESOURCES DEPARTMENT   | 2,000.0      |                   |                                     |               | 2,000.0      |
| 16 For response and restoration to the Black Range fire.  |              |                   |                                     |               |              |
| 17 (98) ENERGY, MINERALS AND NATURAL  |              |                   |                                     |               |              |
| 18 RESOURCES DEPARTMENT   | 1,813.4      |                   |                                     |               | 1,813.4      |
| 19 To meet federal matching requirements at the energy conservation management division.                              |              |                   |                                     |               |              |
| 20 (99) ENERGY, MINERALS AND NATURAL  |              |                   |                                     |               |              |
| 21 RESOURCES DEPARTMENT   | 7,500.0      |                   |                                     |               | 7,500.0      |
| 22 For the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles,               |              |                   |                                     |               |              |
| 23 trailers and other equipment used for wildland fire suppression and to purchase property to relocate the           |              |                   |                                     |               |              |
| 24 wildfire response program base camp.   |              |                   |                                     |               |              |
| 25 (100) STATE ENGINEER   | 1,000.0      |                   |                                     |               | 1,000.0      |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To plan, design and construct shoreline improvements at Ute reservoir and construct needed repairs to      |              |                   |                                     |               |              |
| 2 Ute dam, for expenditure in fiscal years 2023 through 2025.  |              |                   |                                     |               |              |
| 3 (101) STATE ENGINEER   | 2,000.0      |                   |                                     |               | 2,000.0      |
| 4 To the acequia and community ditch infrastructure fund for the planning, engineering design or             |              |                   |                                     |               |              |
| 5 construction of irrigation works of acequias or community ditches.   |              |                   |                                     |               |              |
| 6 (102) STATE ENGINEER   | 10,000.0     |                   |                                     |               | 10,000.0     |
| 7 For critical dam maintenance and improvement projects statewide, including two million five hundred        |              |                   |                                     |               |              |
| 8 thousand dollars (\$2,500,000) for improvements for flood control near Hatch. Any unexpended balances      |              |                   |                                     |               |              |
| 9 remaining at the end of fiscal year 2024 shall not revert and may be expended in fiscal year 2025.         |              |                   |                                     |               |              |
| 10 (103) STATE ENGINEER  |              |                   |                                     |               |              |
| 11 The three million four hundred thousand dollars (\$3,400,000) appropriated to the state engineer in       |              |                   |                                     |               |              |
| 12 Subsection 31 of Section 10 Chapter 54 of Laws 2022 for distribution to Dona Ana county for the Gardner   |              |                   |                                     |               |              |
| 13 dam project is reappropriated to the state engineer for dam rehabilitation statewide.                     |              |                   |                                     |               |              |
| 14 (104) STATE ENGINEER  |              |                   |                                     |               |              |
| 15 The purpose of the fifteen million dollar (\$15,000,000) appropriation to the state engineer contained in |              |                   |                                     |               |              |
| 16 Subsection 32 of Section 10 Chapter 54 of Laws 2022 for middle Rio Grande dynamic fallowing is expanded   |              |                   |                                     |               |              |
| 17 to include improvements to the low flow conveyance channel.   |              |                   |                                     |               |              |
| 18 (105) STATE ENGINEER  | 35,000.0     |                   |                                     |               | 35,000.0     |
| 19 To augment the water supply on the lower Rio Grande, including through possible brackish water treatment  |              |                   |                                     |               |              |
| 20 and aquifer recharge projects, and for continued support of the attorney general in interstate water      |              |                   |                                     |               |              |
| 21 litigation and settlement under the Colorado river and Rio Grande compacts.                               |              |                   |                                     |               |              |
| 22 (106) STATE ENGINEER  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 23 For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration,     |              |                   |                                     |               |              |
| 24 low flow conveyance channel maintenance and flood control projects related to the San Acacia reach of     |              |                   |                                     |               |              |
| 25 the Rio Grande.   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (107) STATE ENGINEER  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 2 For compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and to              |              |                   |                                     |               |              |
| 3 support other drought relief activities on the lower Pecos river.   |              |                   |                                     |               |              |
| 4 (108) STATE ENGINEER  |              |                   |                                     |               |              |
| 5 The period of time for expending the seven million dollars (\$7,000,000) from the general fund                        |              |                   |                                     |               |              |
| 6 appropriation in Subsection 67 of Section 5 of Chapter 83 of Laws 2020 as modified by Subsection 15 of                |              |                   |                                     |               |              |
| 7 Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2024.                                  |              |                   |                                     |               |              |
| 8 (109) STATE ENGINEER  | 500.0        |                   |                                     |               | 500.0        |
| 9 To implement 50-year water plan recommendations and develop the next state water plan update.                         |              |                   |                                     |               |              |
| 10 (110) STATE ENGINEER   | 7,500.0      |                   |                                     |               | 7,500.0      |
| 11 For the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation                |              |                   |                                     |               |              |
| 12 and to obtain other water rights.  |              |                   |                                     |               |              |
| 13 (111) COMMISSION ON THE  |              |                   |                                     |               |              |
| 14 STATUS OF WOMEN  | 125.0        |                   |                                     |               | 125.0        |
| 15 For website updates, data collection and reporting, mailing list development, communications and                     |              |                   |                                     |               |              |
| 16 outreach.  |              |                   |                                     |               |              |
| 17 (112) INDIAN AFFAIRS DEPARTMENT  |              | 2,500.0           |                                     |               | 2,500.0      |
| 18 To assist tribal and native people in the affected communities pursuant to Section 62-18-16 NMSA 1978.               |              |                   |                                     |               |              |
| 19 The other state funds appropriation is from the energy transition Indian affairs fund.                               |              |                   |                                     |               |              |
| 20 (113) INDIAN AFFAIRS DEPARTMENT  | 25,000.0     |                   |                                     |               | 25,000.0     |
| 21 For tribal projects, including twelve million five hundred thousand dollars (\$12,500,000) for matching              |              |                   |                                     |               |              |
| 22 funds for federal infrastructure grants, two million five hundred thousand dollars (\$2,500,000) for                 |              |                   |                                     |               |              |
| 23 Native American <del>studies faculty and teaching endowments</del> statewide, and ten million dollars (\$10,000,000) |              |                   |                                     |               |              |
| 24 <del>for coordination with the human services department for startup costs</del> to expand tribal-serving            |              |                   |                                     |               |              |
| 25 healthcare and behavioral health services, including three million dollars (\$3,000,000) for transition              |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 costs to create a critical access hospital in a tribal-serving community and one million dollars         |              |                   |                                     |               |              |
| 2 (\$1,000,000) for expanding a tribal-serving behavioral health clinic in Zuni.                           |              |                   |                                     |               |              |
| 3 (114) EARLY CHILDHOOD EDUCATION  |              |                   |                                     |               |              |
| 4 AND CARE DEPARTMENT  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 5 To develop a coordinated intake and referral system accessible to internal and external parties linking  |              |                   |                                     |               |              |
| 6 and connecting New Mexico families to home visiting services.  |              |                   |                                     |               |              |
| 7 (115) AGING AND LONG-TERM  |              |                   |                                     |               |              |
| 8 SERVICES DEPARTMENT  | 600.0        |                   |                                     |               | 600.0        |
| 9 To provide funding for emergencies, disaster preparedness and planning to serve seniors, including those |              |                   |                                     |               |              |
| 10 not currently enrolled in senior programs.  |              |                   |                                     |               |              |
| 11 (116) AGING AND LONG-TERM   |              |                   |                                     |               |              |
| 12 SERVICES DEPARTMENT   | 8,000.0      | 6,000.0           |                                     |               | 14,000.0     |
| 13 For services and projects authorized for the Kiki Saavedra senior dignity fund, including one million   |              |                   |                                     |               |              |
| 14 nine hundred thousand dollars (\$1,900,000) for nutrition security programs for seniors statewide. The  |              |                   |                                     |               |              |
| 15 other state funds appropriation is from balances in the Kiki Saavedra senior dignity fund. Any          |              |                   |                                     |               |              |
| 16 unexpended balances remaining at the end of fiscal year 2024 from the general fund and Kiki Saavedra    |              |                   |                                     |               |              |
| 17 senior dignity fund from these appropriations shall revert to the Kiki Saavedra senior dignity fund.    |              |                   |                                     |               |              |
| 18 (117) HUMAN SERVICES DEPARTMENT   | 4,100.1      |                   |                                     |               | 4,100.1      |
| 19 For the supplemental nutrition assistance program's settlement agreement for the federal overpayment    |              |                   |                                     |               |              |
| 20 claim and the reinvestment plan to improve the administrative efficiency of the program.                |              |                   |                                     |               |              |
| 21 (118) HUMAN SERVICES DEPARTMENT   | 1,000.0      |                   |                                     |               | 1,000.0      |
| 22 For the linkages program.   |              |                   |                                     |               |              |
| 23 (119) HUMAN SERVICES DEPARTMENT   |              | 21,300.0          |                                     |               | 21,300.0     |
| 24 For services for the medicaid expansion adult population in the medical assistance program of the human |              |                   |                                     |               |              |
| 25 services department in fiscal year 2024. The other state funds appropriation is from the health care    |              |                   |                                     |               |              |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 affordability fund.   |              |                   |                                     |               |              |
| 2 (120) HUMAN SERVICES DEPARTMENT   | 500.0        |                   |                                     |               | 500.0        |
| 3 For a study to analyze the financial, provider and marketplace impacts of expanding medicaid              |              |                   |                                     |               |              |
| 4 eligibility.  |              |                   |                                     |               |              |
| 5 (121) HUMAN SERVICES DEPARTMENT   | 1,428.2      |                   |                                     | 8,092.9       | 9,521.1      |
| 6 To ensure effective deployment and utilization of 988 crisis now mobile crisis teams. The appropriation   |              |                   |                                     |               |              |
| 7 is contingent on receipt of eight million ninety-two thousand nine hundred dollars (\$8,092,900) in       |              |                   |                                     |               |              |
| 8 federal matching funds.   |              |                   |                                     |               |              |
| 9 (122) HUMAN SERVICES DEPARTMENT   | 1,020.2      |                   |                                     | 3,060.6       | 4,080.8      |
| 10 For public assistance report information services that determine if medicaid and supplemental nutrition  |              |                   |                                     |               |              |
| 11 assistance program clients are receiving assistance from other state government agencies.                |              |                   |                                     |               |              |
| 12 (123) HUMAN SERVICES DEPARTMENT  | 15,000.0     |                   |                                     |               | 15,000.0     |
| 13 For relief payments for low-income New Mexico resident adults who are not dependents as defined in the   |              |                   |                                     |               |              |
| 14 Income Tax Act and will not receive a rebate pursuant to House Bill 547 or similar legislation,          |              |                   |                                     |               |              |
| 15 contingent on enactment of House Bill 547 or similar legislation of the first session of the fifty-sixth |              |                   |                                     |               |              |
| 16 legislature.   |              |                   |                                     |               |              |
| 17 (124) HUMAN SERVICES DEPARTMENT  | 2,500.0      |                   |                                     |               | 2,500.0      |
| 18 To establish a comprehensive reentry support pilot program to provide individuals reentering the         |              |                   |                                     |               |              |
| 19 community from incarceration with pre-release medicaid capacity, connection to services and housing      |              |                   |                                     |               |              |
| 20 support, including a pilot alternative parole revocation process, in coordination with the corrections   |              |                   |                                     |               |              |
| 21 department. Target populations include, but are not limited to, individuals on in-house parole and those |              |                   |                                     |               |              |
| 22 eligible for geriatric parole.   |              |                   |                                     |               |              |
| 23 (125) HUMAN SERVICES DEPARTMENT  | 60,000.0     | 20,000.0          |                                     | 72,800.0      | 152,800.0    |
| 24 To contract with rural regional hospitals, health clinics, providers and federally qualified health      |              |                   |                                     |               |              |
| 25 centers to develop and expand primary care, maternal and child health and behavioral health services     |              |                   |                                     |               |              |

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

1 capacity in rural medically underserved areas. The contracted entities must be enrolled medicaid  
2 providers and propose to deliver services which are eligible for medicaid and medicare reimbursement.  
3 The human services department shall ensure the contracted amounts for new or expanded healthcare  
4 services do not duplicate existing services, are sufficient to cover start-up costs except for land and  
5 construction costs, require coordination of care, are reconciled and audited and meet performance  
6 standards and metrics established by the department. Any unexpended balances remaining at the end of  
7 fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.  
8 The department is directed to require managed care organizations to pay for department-defined critical  
9 access hospital services, including the administration and developmental costs of building service  
10 delivery satellite sites in rural underserved areas. The other state funds appropriation is from the  
11 health care affordability fund.

12 (126) HUMAN SERVICES DEPARTMENT

13 Any unexpended balances attributable to the federal matching increase from section 9817 of the American  
14 Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department  
15 remaining at the end of fiscal year 2021, fiscal year 2022 and fiscal year 2023 from appropriations made  
16 from the general fund shall not revert and may be expended in fiscal year 2023 through fiscal year 2025  
17 to support reinvestment in the expansion, enhancement or strengthening of home- and community-based  
18 services as required in section 9817 of the American Rescue Plan Act of 2021, including eliminating the  
19 wait list for the 1915(c) developmental disabilities medicaid waivers and implementing the temporary  
20 home- and community-based services provider economic recovery payments.

21 (127) HUMAN SERVICES DEPARTMENT

22 The period of time for expending the eight million four hundred fifty-three thousand nine hundred  
23 dollars (\$8,453,900) appropriated from the general fund in Subsection 81 of Section 5 of Chapter 54 of  
24 Laws 2022 for the supplemental nutrition assistance program's settlement payment of the federal  
25 overpayment claim is extended through fiscal year 2024.

| Item  | General Fund        | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target        |
|---|---------------------|-------------------|-------------------------------------|---------------|---------------------|
| 1 (128) WORKFORCE SOLUTIONS DEPARTMENT  |                     | 14,500.0          |                                     |               | 14,500.0            |
| 2 To assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including               |                     |                   |                                     |               |                     |
| 3 five million dollars (\$5,000,000) <del>for San Juan county</del> for energy transition. The other state funds      |                     |                   |                                     |               |                     |
| 4 appropriation is from the energy transition displaced worker assistance fund.                                       |                     |                   |                                     |               |                     |
| 5 <del>(129) WORKFORCE SOLUTIONS</del>  |                     |                   |                                     |               |                     |
| 6 <del>DEPARTMENT</del>   | <del>36,000.0</del> |                   |                                     |               | <del>36,000.0</del> |
| 7 <del>To implement the Paid Family Leave Act, contingent on enactment of Senate Bill 11 or similar legislation</del> |                     |                   |                                     |               |                     |
| 8 <del>of the first session of the fifty-sixth legislature.</del>   |                     |                   |                                     |               |                     |
| 9 (130) DEVELOPMENTAL DISABILITIES  |                     |                   |                                     |               |                     |
| 10 COUNCIL  | 250.0               |                   |                                     |               | 250.0               |
| 11 To reduce the waiting list in the office of guardianship.  |                     |                   |                                     |               |                     |
| 12 (131) DEPARTMENT OF HEALTH   |                     |                   |                                     |               |                     |
| 13 Any unexpended fund balances in the developmental disabilities support program of the department of                |                     |                   |                                     |               |                     |
| 14 health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal            |                     |                   |                                     |               |                     |
| 15 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate              |                     |                   |                                     |               |                     |
| 16 the waiting list for the home- and community-based waiver services 1915(C) developmental disability                |                     |                   |                                     |               |                     |
| 17 waivers and other expenditures in the developmental disabilities medicaid waiver program of the                    |                     |                   |                                     |               |                     |
| 18 department of health.  |                     |                   |                                     |               |                     |
| 19 (132) DEPARTMENT OF HEALTH   | 4,000.0             |                   |                                     |               | 4,000.0             |
| 20 For mobile homelessness response.  |                     |                   |                                     |               |                     |
| 21 (133) DEPARTMENT OF HEALTH   | 825.5               |                   |                                     |               | 825.5               |
| 22 To provide base increases and adjust pay bands to retain and recruit direct care staff for all                     |                     |                   |                                     |               |                     |
| 23 department of health facilities.   |                     |                   |                                     |               |                     |
| 24 (134) DEPARTMENT OF HEALTH   |                     |                   |                                     |               |                     |
| 25 The period of time for expending the forty million dollars (\$40,000,000) appropriated from Subsection 83          |                     |                   |                                     |               |                     |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of Section 5 of Chapter 54 of Laws 2022 to plan, design, furnish and upgrade a new veterans' home on the            |              |                   |                                     |               |              |
| 2 New Mexico veterans' home campus in Truth or Consequences, contingent on the department of health                   |              |                   |                                     |               |              |
| 3 submitting an application for a match from the federal department of veterans' affairs and agreement to             |              |                   |                                     |               |              |
| 4 reimburse operating reserves on receipt of federal funds, is extended through fiscal year 2024.                     |              |                   |                                     |               |              |
| 5 (135) DEPARTMENT OF HEALTH  |              |                   |                                     |               |              |
| 6 The period of time for expending the four million dollars (\$4,000,000) appropriated from Subsection 82             |              |                   |                                     |               |              |
| 7 of Section 5 of Chapter 54 of Laws 2022 for operational and maintenance needs in all facilities is                  |              |                   |                                     |               |              |
| 8 extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 9 (136) DEPARTMENT OF HEALTH  | 250.0        |                   |                                     |               | 250.0        |
| 10 To purchase two vans to provide accessible transportation for New Mexico veterans' home residents.                 |              |                   |                                     |               |              |
| 11 (137) DEPARTMENT OF HEALTH   | 150.0        |                   |                                     |               | 150.0        |
| 12 To revise, repeal and replace sections of the New Mexico administrative code.                                      |              |                   |                                     |               |              |
| 13 (138) DEPARTMENT OF HEALTH   | 1,500.0      |                   |                                     |               | 1,500.0      |
| 14 For startup costs and to purchase mobile clinics for school-based health centers.                                  |              |                   |                                     |               |              |
| 15 (139) DEPARTMENT OF ENVIRONMENT  | 150.0        |                   |                                     |               | 150.0        |
| 16 To support and improve financial services.   |              |                   |                                     |               |              |
| 17 (140) DEPARTMENT OF ENVIRONMENT  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 18 For emergency drinking water programs, including five million dollars (\$5,000,000) for upgrades to                |              |                   |                                     |               |              |
| 19 drinking water systems in Grants <del>and five million dollars (\$5,000,000) to the emergency drinking water</del> |              |                   |                                     |               |              |
| 20 <del>fund, contingent on enactment of House Bill 453 or similar legislation of the first session of the</del>      |              |                   |                                     |               |              |
| 21 <del>fifty-sixth legislature.</del>  |              |                   |                                     |               |              |
| 22 (141) DEPARTMENT OF ENVIRONMENT  | 4,000.0      |                   |                                     |               | 4,000.0      |
| 23 To develop and implement actions related to climate change.  |              |                   |                                     |               |              |
| 24 (142) DEPARTMENT OF ENVIRONMENT  | 2,000.0      |                   |                                     |               | 2,000.0      |
| 25 To meet national ozone standards.  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (143) DEPARTMENT OF ENVIRONMENT  | 600.0        |                   |                                     |               | 600.0        |
| 2 To assure compliance of facilities managing radioactive materials.   |              |                   |                                     |               |              |
| 3 (144) DEPARTMENT OF ENVIRONMENT  | 1,350.0      |                   |                                     |               | 1,350.0      |
| 4 To improve core business operations. Any unexpended balances remaining at the end of fiscal year 2024      |              |                   |                                     |               |              |
| 5 from this appropriation shall not revert and may be expended in subsequent fiscal years.                   |              |                   |                                     |               |              |
| 6 (145) DEPARTMENT OF ENVIRONMENT  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 7 To the rural infrastructure revolving loan fund to provide gap funding for water projects in rural         |              |                   |                                     |               |              |
| 8 communities.   |              |                   |                                     |               |              |
| 9 (146) DEPARTMENT OF ENVIRONMENT  | 15,000.0     |                   |                                     |               | 15,000.0     |
| 10 For the eastern New Mexico water utility authority for the eastern New Mexico rural water system,         |              |                   |                                     |               |              |
| 11 including two hundred thousand dollars (\$200,000) to the environment department for administrative       |              |                   |                                     |               |              |
| 12 costs.  |              |                   |                                     |               |              |
| 13 (147) DEPARTMENT OF ENVIRONMENT   |              |                   |                                     |               |              |
| 14 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated |              |                   |                                     |               |              |
| 15 from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for        |              |                   |                                     |               |              |
| 16 protection and restoration of the environment is extended through fiscal year 2024.                       |              |                   |                                     |               |              |
| 17 (148) DEPARTMENT OF ENVIRONMENT   |              |                   |                                     |               |              |
| 18 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated in       |              |                   |                                     |               |              |
| 19 Subsection 89 of Section 5 of Chapter 54 of Laws 2022 for the state's twenty percent cost share for       |              |                   |                                     |               |              |
| 20 cleanup of the Pecos mine and the El Molino operable units is extended through fiscal year 2024.          |              |                   |                                     |               |              |
| 21 (149) DEPARTMENT OF ENVIRONMENT   | 1,000.0      |                   |                                     |               | 1,000.0      |
| 22 For the water protection division to support the regionalization of small water systems, contingent on    |              |                   |                                     |               |              |
| 23 enactment of Senate Bill 1 or similar legislation of the first session of the fifty-sixth legislature     |              |                   |                                     |               |              |
| 24 authorizing the creation of regional utility authorities.   |              |                   |                                     |               |              |
| 25 (150) DEPARTMENT OF ENVIRONMENT   | 839.7        | 2,000.0           |                                     |               | 2,839.7      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To match federal funds for cleanup of superfund hazardous waste sites in New Mexico. The other state                |              |                   |                                     |               |              |
| 2 funds appropriation includes one million dollars (\$1,000,000) from the corrective action fund and one              |              |                   |                                     |               |              |
| 3 million dollars (\$1,000,000) from the consumer settlement fund.  |              |                   |                                     |               |              |
| 4 <del>(151) DEPARTMENT OF ENVIRONMENT</del>  |              |                   |                                     |               |              |
| 5 <del>The period of time for expending the six hundred twenty-nine thousand five hundred dollars (\$629,500)</del>   |              |                   |                                     |               |              |
| 6 <del>appropriated from the general fund and the six hundred twenty-nine thousand five hundred dollars</del>         |              |                   |                                     |               |              |
| 7 <del>(\$629,500) appropriated from the corrective action fund in Subsection 89 of Section 5 of Chapter 271 of</del> |              |                   |                                     |               |              |
| 8 <del>Laws 2019 to clean up and to match federal funds for cleanup of superfund hazardous waste sites in New</del>   |              |                   |                                     |               |              |
| 9 <del>Mexico is extended through fiscal year 2024.</del>   |              |                   |                                     |               |              |
| 10 (152) DEPARTMENT OF ENVIRONMENT  |              |                   |                                     |               |              |
| 11 The period of time for expending the one million four hundred sixteen thousand dollars (\$1,416,000)               |              |                   |                                     |               |              |
| 12 appropriated from the general fund in Subsection 77 of Section 5 of Chapter 137 of Laws 2021 for federal           |              |                   |                                     |               |              |
| 13 match and clean-up of superfund hazardous waste sites is extended through fiscal year 2024.                        |              |                   |                                     |               |              |
| 14 (153) DEPARTMENT OF ENVIRONMENT  | 680.0        |                   |                                     |               | 680.0        |
| 15 To develop a surface water discharge permitting program.   |              |                   |                                     |               |              |
| 16 (154) DEPARTMENT OF ENVIRONMENT  |              |                   |                                     |               |              |
| 17 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the          |              |                   |                                     |               |              |
| 18 general fund in Subsection 88 of Section 5 of Chapter 54 of Laws 2022 to develop a surface water                   |              |                   |                                     |               |              |
| 19 discharge permitting program and to cover costs for computer-based examinations for water utility                  |              |                   |                                     |               |              |
| 20 operators is extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 21 (155) DEPARTMENT OF ENVIRONMENT  |              |                   |                                     |               |              |
| 22 The period of time for expending the two hundred and fifty thousand dollars (\$250,000) appropriated from          |              |                   |                                     |               |              |
| 23 the general fund in Subsection 90 of Section 5 of Chapter 54 of Laws 2022 for uranium mine remediation             |              |                   |                                     |               |              |
| 24 and cleanup is extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 25 (156) DEPARTMENT OF ENVIRONMENT  | 2,900.0      |                   |                                     |               | 2,900.0      |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To conduct activities to advance water reuse.   |              |                   |                                     |               |              |
| 2 (157) OFFICE OF THE NATURAL   |              |                   |                                     |               |              |
| 3 RESOURCES TRUSTEE   |              | 1,000.0           |                                     |               | 1,000.0      |
| 4 To increase the damage assessment and restoration revolving fund to pursue emerging natural resource              |              |                   |                                     |               |              |
| 5 injury claims against responsible parties. The other state funds appropriation is from the consumer               |              |                   |                                     |               |              |
| 6 settlement fund.  |              |                   |                                     |               |              |
| 7 (158) VETERANS' SERVICES DEPARTMENT   | 800.0        |                   |                                     |               | 800.0        |
| 8 To expand outreach programs for veterans and their dependents, <del>including sufficient funding to provide</del> |              |                   |                                     |               |              |
| 9 <del>services for the Albuquerque veterans reintegration center.</del>  |              |                   |                                     |               |              |
| 10 (159) OFFICE OF FAMILY REPRESENTATION  |              |                   |                                     |               |              |
| 11 AND ADVOCACY   | 300.0        |                   |                                     |               | 300.0        |
| 12 To purchase furniture and equipment.   |              |                   |                                     |               |              |
| 13 (160) CHILDREN, YOUTH AND FAMILIES   |              |                   |                                     |               |              |
| 14 DEPARTMENT   |              | 500.0             |                                     |               | 500.0        |
| 15 For a community collaborative to support juvenile justice reform. The other state funds appropriation is         |              |                   |                                     |               |              |
| 16 from the juvenile continuum grant fund.  |              |                   |                                     |               |              |
| 17 (161) CHILDREN, YOUTH AND FAMILIES   |              |                   |                                     |               |              |
| 18 DEPARTMENT   | 3,000.0      |                   |                                     |               | 3,000.0      |
| 19 To support the children, youth and families department's workforce development plan, including secondary         |              |                   |                                     |               |              |
| 20 trauma self-care support, training and professional development support, local recruitment campaigns,            |              |                   |                                     |               |              |
| 21 recruitment incentives for licensed social work graduates in New Mexico and other states to work for             |              |                   |                                     |               |              |
| 22 protective services, caseload improvement cross-training, evidence-based core competency model                   |              |                   |                                     |               |              |
| 23 development, mentorship program development and leadership development.  |              |                   |                                     |               |              |
| 24 (162) CHILDREN, YOUTH AND FAMILIES   |              |                   |                                     |               |              |
| 25 DEPARTMENT   | 500.0        |                   |                                     |               | 500.0        |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For collaborative support to incentivize maintaining cultural connections between Native American                  |              |                   |                                     |               |              |
| 2 children in state custody and their tribes, pueblos and sovereign nations.   |              |                   |                                     |               |              |
| 3 (163) DEPARTMENT OF  |              |                   |                                     |               |              |
| 4 MILITARY AFFAIRS   |              |                   |                                     |               |              |
| 5 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the          |              |                   |                                     |               |              |
| 6 general fund and the seven hundred fifty thousand dollars (\$750,000) appropriated from federal funds in           |              |                   |                                     |               |              |
| 7 Subsection 94 of Section 5 of Chapter 54 of Laws 2022 for building repair needs and other program start-           |              |                   |                                     |               |              |
| 8 up costs related to the initiation of a job challenge academy program is extended through fiscal year              |              |                   |                                     |               |              |
| 9 2024.  |              |                   |                                     |               |              |
| 10 (164) DEPARTMENT OF MILITARY  |              |                   |                                     |               |              |
| 11 AFFAIRS   | 2,000.0      |                   |                                     |               | 2,000.0      |
| 12 For the national guard death benefit fund.  |              |                   |                                     |               |              |
| 13 (165) DEPARTMENT OF MILITARY  |              |                   |                                     |               |              |
| 14 AFFAIRS   | 102.8        |                   |                                     |               | 102.8        |
| 15 To purchase cabinetry, shelving and compressed shelving to preserve and safely house the New Mexico               |              |                   |                                     |               |              |
| 16 military museum collection.   |              |                   |                                     |               |              |
| 17 (166) DEPARTMENT OF MILITARY  |              |                   |                                     |               |              |
| 18 AFFAIRS   | 718.0        |                   |                                     |               | 718.0        |
| 19 To purchase vehicles.   |              |                   |                                     |               |              |
| 20 (167) CORRECTIONS DEPARTMENT  | 20,000.0     | 7,000.0           |                                     |               | 27,000.0     |
| 21 To continue hepatitis c treatment and planning. The corrections department shall report to <del>the</del>         |              |                   |                                     |               |              |
| 22 <del>legislative finance committee</del> and the department of finance and administration quarterly on the number |              |                   |                                     |               |              |
| 23 of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from            |              |                   |                                     |               |              |
| 24 all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c            |              |                   |                                     |               |              |
| 25 treatment needs. The corrections department shall coordinate with the human services department to                |              |                   |                                     |               |              |



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

1 prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the  
2 prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended  
3 balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be  
4 expended through fiscal year 2026.

5 (168) CORRECTIONS DEPARTMENT 1,000.0 1,000.0

6 To convert paper offender files to electronic records.

7 (169) DEPARTMENT OF PUBLIC SAFETY 1,461.8 1,461.8

8 To purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers  
9 and ammunition.

10 (170) DEPARTMENT OF PUBLIC SAFETY

11 The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800)  
12 appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced  
13 training initiatives for commissioned New Mexico state police officers is extended through fiscal year  
14 2024.

15 (171) DEPARTMENT OF PUBLIC SAFETY

16 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from  
17 the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project  
18 with the administrative office of the courts is extended through fiscal year 2024.

19 (172) DEPARTMENT OF PUBLIC SAFETY

20 The period of time for expending the nine million dollars (\$9,000,000) appropriated from the general  
21 fund in Subsection 104 of Section 5 of Chapter 54 of Laws 2022 to purchase and equip law enforcement  
22 vehicles is extended through fiscal year 2024.

23 (173) DEPARTMENT OF PUBLIC SAFETY

24 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the  
25 general fund in Subsection 101 of Section 5 of Chapter 54 of Laws 2022 for license plate readers and

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 mobile units for the New Mexico state police is extended through fiscal year 2024.                        |              |                   |                                     |               |              |
| 2 (174) DEPARTMENT OF PUBLIC SAFETY   | 500.0        |                   |                                     |               | 500.0        |
| 3 For the honor guard equipment distribution program.   |              |                   |                                     |               |              |
| 4 (175) DEPARTMENT OF PUBLIC SAFETY   | 250.0        |                   |                                     |               | 250.0        |
| 5 To purchase a machine to assist with violent gun crime investigations.                                    |              |                   |                                     |               |              |
| 6 (176) DEPARTMENT OF PUBLIC SAFETY   | 150.0        |                   |                                     |               | 150.0        |
| 7 To purchase and replace crime scene investigation equipment.  |              |                   |                                     |               |              |
| 8 (177) DEPARTMENT OF PUBLIC SAFETY   | 500.0        |                   |                                     |               | 500.0        |
| 9 To conduct a police officer job task analysis for the New Mexico law enforcement academy board or other   |              |                   |                                     |               |              |
| 10 primary entity responsible for police officer training. The department of public safety shall report the |              |                   |                                     |               |              |
| 11 results of the job task analysis to the department of finance and administration and the legislative     |              |                   |                                     |               |              |
| 12 finance committee by September 1, 2024.  |              |                   |                                     |               |              |
| 13 (178) DEPARTMENT OF PUBLIC SAFETY  | 4,000.0      |                   |                                     |               | 4,000.0      |
| 14 For the peace officers', New Mexico mounted patrol members' and reserve police officers' survivors fund. |              |                   |                                     |               |              |
| 15 (179) HOMELAND SECURITY AND  |              |                   |                                     |               |              |
| 16 EMERGENCY MANAGEMENT   | 300.0        |                   |                                     |               | 300.0        |
| 17 For operations including grants management.  |              |                   |                                     |               |              |
| 18 (180) HOMELAND SECURITY AND  |              |                   |                                     |               |              |
| 19 EMERGENCY MANAGEMENT   | 550.0        |                   |                                     |               | 550.0        |
| 20 For non-disaster grant matching to support operations and federal projects.                              |              |                   |                                     |               |              |
| 21 (181) HOMELAND SECURITY AND  |              |                   |                                     |               |              |
| 22 EMERGENCY MANAGEMENT   | 4,000.0      |                   |                                     |               | 4,000.0      |
| 23 For the firefighters' survivors fund.  |              |                   |                                     |               |              |
| 24 (182) DEPARTMENT OF TRANSPORTATION   |              |                   |                                     |               |              |
| 25 Any encumbered balances in the project design and construction program, the highway operations program   |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 and the modal program of the department of transportation at the end of fiscal year 2023 from             |              |                   |                                     |               |              |
| 2 appropriations made from other state funds and federal funds shall not revert and may be expended in      |              |                   |                                     |               |              |
| 3 fiscal year 2024.   |              |                   |                                     |               |              |
| 4 (183) PUBLIC EDUCATION DEPARTMENT   | 5,000.0      |                   |                                     |               | 5,000.0      |
| 5 For attendance success initiatives.   |              |                   |                                     |               |              |
| 6 (184) PUBLIC EDUCATION DEPARTMENT   | 5,000.0      |                   |                                     |               | 5,000.0      |
| 7 For behavioral health supports.   |              |                   |                                     |               |              |
| 8 (185) PUBLIC EDUCATION DEPARTMENT   |              | 5,000.0           |                                     |               | 5,000.0      |
| 9 To support teachers in bilingual multicultural education programs and implement provisions of the         |              |                   |                                     |               |              |
| 10 Bilingual Multicultural Education Act, including seven hundred fifty thousand dollars (\$750,000) to     |              |                   |                                     |               |              |
| 11 update the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exams and other |              |                   |                                     |               |              |
| 12 language proficiency exams for licensure endorsement. The other state funds appropriation is from the    |              |                   |                                     |               |              |
| 13 public education reform fund.  |              |                   |                                     |               |              |
| 14 (186) PUBLIC EDUCATION DEPARTMENT  | 20,000.0     | 20,000.0          |                                     |               | 40,000.0     |
| 15 For career technical education innovation zones and work-based learning initiatives and equipment. The   |              |                   |                                     |               |              |
| 16 other state funds appropriation is from the public education reform fund. Any unexpended balances        |              |                   |                                     |               |              |
| 17 remaining at the end of fiscal year 2024 from this appropriation shall revert to the career technical    |              |                   |                                     |               |              |
| 18 education fund.  |              |                   |                                     |               |              |
| 19 (187) PUBLIC EDUCATION DEPARTMENT  |              | 10,000.0          |                                     |               | 10,000.0     |
| 20 For community school and family engagement initiatives. The other state funds appropriation is from the  |              |                   |                                     |               |              |
| 21 public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this |              |                   |                                     |               |              |
| 22 appropriation shall revert to the community schools fund.  |              |                   |                                     |               |              |
| 23 (188) PUBLIC EDUCATION DEPARTMENT  |              | 15,000.0          |                                     |               | 15,000.0     |
| 24 To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in  |              |                   |                                     |               |              |
| 25 providing supplemental services to at-risk students. The other state funds appropriation is from the     |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 public education reform fund.  |              |                   |                                     |               |              |
| 2 (189) PUBLIC EDUCATION DEPARTMENT  |              | 1,000.0           |                                     |               | 1,000.0      |
| 3 <del>To support educators with teaching English to speakers of other languages endorsements and to implement</del> |              |                   |                                     |               |              |
| 4 provisions of the Hispanic Education Act. The other state funds appropriation is from the public                   |              |                   |                                     |               |              |
| 5 education reform fund.   |              |                   |                                     |               |              |
| 6 (190) PUBLIC EDUCATION DEPARTMENT  |              | 5,000.0           |                                     |               | 5,000.0      |
| 7 For instructional materials. The public education department shall distribute an amount to each school             |              |                   |                                     |               |              |
| 8 district and charter school that is proportionate to each school district's and charter school's share             |              |                   |                                     |               |              |
| 9 of total program units computed pursuant to Section 22-8-18 NMSA 1978. The other state funds                       |              |                   |                                     |               |              |
| 10 appropriation is from the public education reform fund.   |              |                   |                                     |               |              |
| 11 (191) PUBLIC EDUCATION DEPARTMENT   |              | 5,000.0           |                                     |               | 5,000.0      |
| 12 For school districts and charter schools to support math achievement. The other state funds                       |              |                   |                                     |               |              |
| 13 appropriation is from the public education reform fund.   |              |                   |                                     |               |              |
| 14 (192) PUBLIC EDUCATION DEPARTMENT   | 1,100.0      |                   |                                     |               | 1,100.0      |
| 15 For educator advancement through micro credentials.   |              |                   |                                     |               |              |
| 16 (193) PUBLIC EDUCATION DEPARTMENT   |              | 250.0             |                                     |               | 250.0        |
| 17 For outdoor classroom initiatives. The other state funds appropriation is from the public education               |              |                   |                                     |               |              |
| 18 reform fund.  |              |                   |                                     |               |              |
| 19 (194) PUBLIC EDUCATION DEPARTMENT   |              | 20,000.0          |                                     |               | 20,000.0     |
| 20 For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. The other          |              |                   |                                     |               |              |
| 21 state funds appropriation is from the public education reform fund.   |              |                   |                                     |               |              |
| 22 (195) PUBLIC EDUCATION DEPARTMENT   |              | 6,500.0           |                                     |               | 6,500.0      |
| 23 For stipends to student teachers for time spent teaching in a New Mexico public school as required by             |              |                   |                                     |               |              |
| 24 Subsection C of Section 22-10A-6 NMSA 1978 <del>and for waivers for fees associated with teaching license</del>   |              |                   |                                     |               |              |
| 25 <del>exams</del> . The other state funds appropriation is from the public education reform fund.                  |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (196) PUBLIC EDUCATION DEPARTMENT  |              | 1,000.0           |                                     |               | 1,000.0      |
| 2 For safety and statewide deployment of mobile panic buttons at public schools. The other state funds                 |              |                   |                                     |               |              |
| 3 appropriation is from the public education reform fund.  |              |                   |                                     |               |              |
| 4 (197) PUBLIC EDUCATION DEPARTMENT  | 500.0        |                   |                                     |               | 500.0        |
| 5 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793             |              |                   |                                     |               |              |
| 6 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.   |              |                   |                                     |               |              |
| 7 (198) PUBLIC EDUCATION DEPARTMENT  |              | 2,000.0           |                                     |               | 2,000.0      |
| 8 For pilot residency programs for principals, school counselors and school social workers. The other                  |              |                   |                                     |               |              |
| 9 state funds appropriation is from the public education reform fund.  |              |                   |                                     |               |              |
| 10 (199) PUBLIC EDUCATION DEPARTMENT   |              | 200.0             |                                     |               | 200.0        |
| 11 For regional and statewide school safety summits. The other state funds appropriation is from the public            |              |                   |                                     |               |              |
| 12 school capital outlay fund.   |              |                   |                                     |               |              |
| 13 (200) PUBLIC EDUCATION DEPARTMENT   | 5,000.0      |                   |                                     |               | 5,000.0      |
| 14 For special education initiatives.  |              |                   |                                     |               |              |
| 15 (201) PUBLIC EDUCATION DEPARTMENT   |              | 2,000.0           |                                     |               | 2,000.0      |
| 16 To support educators in gaining or furthering special education trainings and credentials, including                |              |                   |                                     |               |              |
| 17 stipends for student teaching in special education classrooms for students pursuing a special education             |              |                   |                                     |               |              |
| 18 license <del>and creation of a special education credential</del> . The other state funds appropriation is from the |              |                   |                                     |               |              |
| 19 public education reform fund.   |              |                   |                                     |               |              |
| 20 (202) PUBLIC EDUCATION DEPARTMENT   |              | 2,000.0           |                                     |               | 2,000.0      |
| 21 To educator preparation programs to develop and implement programs that provide training and                        |              |                   |                                     |               |              |
| 22 professional development for current teachers, comprehensive financial aid including stipends for                   |              |                   |                                     |               |              |
| 23 students in teacher preparation programs and licensing opportunities for educational assistants. The                |              |                   |                                     |               |              |
| 24 other state funds appropriation is from the public education reform fund.   |              |                   |                                     |               |              |
| 25 (203) PUBLIC EDUCATION DEPARTMENT   |              | 2,000.0           |                                     |               | 2,000.0      |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For an educator evaluation system. The other state funds appropriation is from the public education        |              |                   |                                     |               |              |
| 2 reform fund.   |              |                   |                                     |               |              |
| 3 (204) PUBLIC EDUCATION DEPARTMENT  |              | 13,000.0          |                                     |               | 13,000.0     |
| 4 For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars        |              |                   |                                     |               |              |
| 5 (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The   |              |                   |                                     |               |              |
| 6 other state funds appropriation is from the public education reform fund.                                  |              |                   |                                     |               |              |
| 7 (205) PUBLIC EDUCATION DEPARTMENT  |              |                   |                                     |               |              |
| 8 The period of time for expending the thirteen million three hundred ten thousand three hundred dollars     |              |                   |                                     |               |              |
| 9 (\$13,310,300) from the public education reform fund in Subsection 123 of Section 5 of Chapter 54 of Laws  |              |                   |                                     |               |              |
| 10 2022 for tribal and rural community-based extended learning programs is extended through fiscal year      |              |                   |                                     |               |              |
| 11 2024.   |              |                   |                                     |               |              |
| 12 (206) PUBLIC EDUCATION DEPARTMENT   |              |                   |                                     |               |              |
| 13 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the public      |              |                   |                                     |               |              |
| 14 education reform fund in Subsection 110 of Section 5 of Chapter 54 of Laws 2022 for emergency             |              |                   |                                     |               |              |
| 15 educational technology and information technology staffing needs at New Mexico public schools is          |              |                   |                                     |               |              |
| 16 extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 17 (207) PUBLIC EDUCATION DEPARTMENT   |              |                   |                                     |               |              |
| 18 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated |              |                   |                                     |               |              |
| 19 from the public education reform fund in Subsection 118 of Section 5 of Chapter 54 of Laws 2022 to        |              |                   |                                     |               |              |
| 20 assist school districts and charter schools in performing risk-based vulnerability management and         |              |                   |                                     |               |              |
| 21 penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats   |              |                   |                                     |               |              |
| 22 and ransomware is extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 23 (208) PUBLIC EDUCATION DEPARTMENT   |              | 60,000.0          |                                     |               | 60,000.0     |
| 24 For K-12 plus programs. The other state funds appropriation is from the public education reform fund.     |              |                   |                                     |               |              |
| 25 (209) PUBLIC SCHOOL FACILITIES AUTHORITY  |              | 214.5             |                                     |               | 214.5        |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To purchase vehicles. The other state funds appropriation is from the public school capital outlay fund.            |              |                   |                                     |               |              |
| 2 (210) HIGHER EDUCATION DEPARTMENT   | 20,000.0     |                   |                                     |               | 20,000.0     |
| 3 For distribution to the higher education institutions of New Mexico for building renewal and replacement            |              |                   |                                     |               |              |
| 4 and facility demolition. A report of building renewal and replacement transfers must be submitted to the            |              |                   |                                     |               |              |
| 5 higher education department before funding is released. In the event of a transfer of building renewal              |              |                   |                                     |               |              |
| 6 and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in              |              |                   |                                     |               |              |
| 7 the New Mexico higher education department space policy, funding shall not be released to the higher                |              |                   |                                     |               |              |
| 8 education institutions. Up to five million dollars (\$5,000,000) may be distributed to higher education             |              |                   |                                     |               |              |
| 9 institutions for facility demolition. <del>Distributions from this appropriation shall be made to eligible</del>    |              |                   |                                     |               |              |
| 10 <del>higher education institutions no later than July 15, 2023.</del> The general fund appropriation is from       |              |                   |                                     |               |              |
| 11 amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4            |              |                   |                                     |               |              |
| 12 of Laws 2021 (2nd S.S.).   |              |                   |                                     |               |              |
| 13 (211) HIGHER EDUCATION DEPARTMENT  | 1,000.0      |                   |                                     |               | 1,000.0      |
| 14 For the Burrell college of osteopathic medicine for outreach, minority student services and to assist              |              |                   |                                     |               |              |
| 15 with enhancing and expanding graduate medical education programs. For expenditure in fiscal years 2023             |              |                   |                                     |               |              |
| 16 through 2026.  |              |                   |                                     |               |              |
| 17 (212) HIGHER EDUCATION DEPARTMENT  | 3,000.0      |                   |                                     |               | 3,000.0      |
| 18 For distribution to the higher education institutions of New Mexico for equipment renewal and                      |              |                   |                                     |               |              |
| 19 replacement. A report of equipment renewal and replacement transfers must be submitted to the higher               |              |                   |                                     |               |              |
| 20 education department before funding is released. In the event of a transfer of equipment renewal and               |              |                   |                                     |               |              |
| 21 replacement funding to cover institutional salaries, funding shall not be released to the higher                   |              |                   |                                     |               |              |
| 22 education institution. <del>Distributions from this appropriation shall be made to eligible higher education</del> |              |                   |                                     |               |              |
| 23 <del>institutions no later than July 15, 2023.</del> The general fund appropriation includes one million dollars   |              |                   |                                     |               |              |
| 24 (\$1,000,000) from amounts transferred to the appropriation contingency fund of the general fund in                |              |                   |                                     |               |              |
| 25 Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).  |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (213) HIGHER EDUCATION DEPARTMENT   | 10,000.0     |                   |                                     |               | 10,000.0     |
| 2 To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's  |              |                   |                                     |               |              |
| 3 or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science,     |              |                   |                                     |               |              |
| 4 technology, engineering, or mathematics program provided that no student shall receive an award amount    |              |                   |                                     |               |              |
| 5 greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended balances      |              |                   |                                     |               |              |
| 6 remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended     |              |                   |                                     |               |              |
| 7 through fiscal year 2026. The general fund appropriation is from amounts transferred to the               |              |                   |                                     |               |              |
| 8 appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).     |              |                   |                                     |               |              |
| 9 (214) HIGHER EDUCATION DEPARTMENT   | 10,000.0     |                   |                                     |               | 10,000.0     |
| 10 For the health professional loan repayment fund.   |              |                   |                                     |               |              |
| 11 (215) HIGHER EDUCATION DEPARTMENT  | 200.0        |                   |                                     |               | 200.0        |
| 12 For a study of instruction and general base funding and research and public service projects.            |              |                   |                                     |               |              |
| 13 (216) HIGHER EDUCATION DEPARTMENT  | 2,250.0      |                   |                                     |               | 2,250.0      |
| 14 For operational costs at mesalands community college. Up to two hundred thousand dollars (\$200,000) may |              |                   |                                     |               |              |
| 15 be used by the higher education department to cover costs associated with a special audit by the office  |              |                   |                                     |               |              |
| 16 of the state auditor, up to two hundred fifty thousand dollars (\$250,000) may be used by the higher     |              |                   |                                     |               |              |
| 17 education department to gather community feedback, study the college's fiscal condition and make         |              |                   |                                     |               |              |
| 18 recommendations to the interim legislative finance committee on solvency measures undertaken and         |              |                   |                                     |               |              |
| 19 governance changes. The higher education department may also authorize mesalands community college to    |              |                   |                                     |               |              |
| 20 enter into an agreement to allow mesalands administrative operations to be managed by another            |              |                   |                                     |               |              |
| 21 institution. The higher education department may use this appropriation to reimburse the additional      |              |                   |                                     |               |              |
| 22 costs of the managing institution.   |              |                   |                                     |               |              |
| 23 (217) HIGHER EDUCATION DEPARTMENT  | 10,000.0     |                   |                                     |               | 10,000.0     |
| 24 For endowed faculty teaching positions in undergraduate- and graduate-level nursing programs at New      |              |                   |                                     |               |              |
| 25 Mexico public and tribal institutions of higher education to expand enrollment and the number of         |              |                   |                                     |               |              |



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 graduates able to work as nurses or nurse practitioners. The higher education department must obtain      |              |                   |                                     |               |              |
| 2 certification from each higher education institution that the endowment revenue will supplement and not   |              |                   |                                     |               |              |
| 3 supplant spending at the institution's nursing program before making an endowment award.                  |              |                   |                                     |               |              |
| 4 (218) HIGHER EDUCATION DEPARTMENT   |              |                   |                                     |               |              |
| 5 The appropriations contained in Subsection 42, Subsection 43 and Subsection 46 of Section 10 of Chapter   |              |                   |                                     |               |              |
| 6 54 of Laws 2022 are from the general fund and not the appropriation contingency fund of the general       |              |                   |                                     |               |              |
| 7 fund.   |              |                   |                                     |               |              |
| 8 (219) HIGHER EDUCATION DEPARTMENT   | 1,000.0      |                   |                                     |               | 1,000.0      |
| 9 For the public service law loan repayment fund.   |              |                   |                                     |               |              |
| 10 (220) HIGHER EDUCATION DEPARTMENT  | 5,000.0      |                   |                                     |               | 5,000.0      |
| 11 To support public health programs at the university of New Mexico and New Mexico state university. The   |              |                   |                                     |               |              |
| 12 funding shall be distributed to each institution by the higher education department based on proposals   |              |                   |                                     |               |              |
| 13 for expenditure, including endowments, submitted by the institutions.                                    |              |                   |                                     |               |              |
| 14 (221) HIGHER EDUCATION DEPARTMENT  |              |                   |                                     |               |              |
| 15 The fifty million dollars (\$50,000,000) appropriated in Subsection 43 of Section 10 of Chapter 54 of    |              |                   |                                     |               |              |
| 16 Laws 2022 for social worker faculty endowments may be expended to create endowments supporting student   |              |                   |                                     |               |              |
| 17 financial aid, including scholarships and paid practicums, for graduates of a New Mexico high school who |              |                   |                                     |               |              |
| 18 are current residents of New Mexico enrolled in a master's-level social work program at a state          |              |                   |                                     |               |              |
| 19 institution of higher education as enumerated in Article 12 Section 11 of the constitution of New        |              |                   |                                     |               |              |
| 20 Mexico. The higher education department must obtain certification from each higher education institution |              |                   |                                     |               |              |
| 21 that the awards from this appropriation will supplement and not supplant spending at the institution's   |              |                   |                                     |               |              |
| 22 social worker program before making an endowment award.  |              |                   |                                     |               |              |
| 23 (222) HIGHER EDUCATION DEPARTMENT  | 20,000.0     |                   |                                     |               | 20,000.0     |
| 24 For endowments to support financial aid, including scholarships and paid practicums, for New Mexico      |              |                   |                                     |               |              |
| 25 residents who are graduates of a New Mexico high school currently enrolled in a master's level social    |              |                   |                                     |               |              |

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

1 work program at a state institution of higher education as enumerated in Article 12 Section 11 of the  
2 constitution of New Mexico and for clinical supervision services for licensed social workers post-  
3 graduation. The higher education department must obtain certification from each higher education  
4 institution that the awards from this appropriation will supplement and not supplant spending at the  
5 institution's social worker program before making an endowment award. Any unexpended balances remaining  
6 at the end of fiscal year 2024 from this appropriation shall not revert to the general fund and may be  
7 expended through fiscal year 2026.

|                                     |          |          |  |  |          |
|-------------------------------------|----------|----------|--|--|----------|
| 8 (223) HIGHER EDUCATION DEPARTMENT | 30,000.0 | 25,000.0 |  |  | 55,000.0 |
|-------------------------------------|----------|----------|--|--|----------|

9 To provide matching funds to state research universities to support innovative applied research that  
10 advances knowledge and creates new products and production processes in the fields of agriculture,  
11 biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace,  
12 telecommunications, manufacturing science and similar research areas. The other state funds  
13 appropriation is from the technology enhancement fund. ~~The funds shall be distributed as follows: four  
14 million dollars (\$4,000,000) for the New Mexico established program to stimulate competitive research,  
15 one million dollars (\$1,000,000) for matching grants for comprehensive universities to be distributed on  
16 application by the higher education department, twenty-six million six hundred ninety-six thousand four  
17 hundred dollars (\$26,696,400) for the university of New Mexico, thirteen million nine hundred twenty-  
18 eight thousand six hundred dollars (\$13,928,600) for New Mexico state university and nine million three  
19 hundred seventy-five thousand dollars (\$9,375,000) for the New Mexico institute of mining and  
20 technology.~~

21 (224) HIGHER EDUCATION DEPARTMENT

22 The balance of the general fund appropriation contained in Subsection 45 of Section 10 of Chapter 54 of  
23 Laws 2022 for work study students in high-demand degree fields as determined by the department may also  
24 be used for community colleges and regional universities to provide workforce training that results in  
25 an industry-recognized credential, endorsement or support, including apprenticeships or internships.

| Item | General Fund  | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target        |
|------|---|---------------------|-------------------------------------|---------------|---------------------|
| 1    | <del>(225) UNIVERSITY OF NEW MEXICO</del>   | <del>25,000.0</del> |                                     |               | <del>25,000.0</del> |
| 2    | <del>For the bioscience authority, contingent on enactment of Senate Bill 382 or similar legislation of the</del> |                     |                                     |               |                     |
| 3    | <del>first session of the fifty-sixth legislature.</del>  |                     |                                     |               |                     |
| 4    | (226) UNIVERSITY OF NEW MEXICO  | 500.0               |                                     |               | 500.0               |
| 5    | To support infrastructure for the statewide human papillomavirus pap registry.                                    |                     |                                     |               |                     |
| 6    | (227) UNIVERSITY OF NEW MEXICO  | 2,500.0             |                                     |               | 2,500.0             |
| 7    | For endowments for Native American studies.   |                     |                                     |               |                     |
| 8    | (228) UNIVERSITY OF NEW MEXICO  | 1,000.0             |                                     |               | 1,000.0             |
| 9    | For a telescope at the Taos branch campus.  |                     |                                     |               |                     |
| 10   | (229) NEW MEXICO STATE UNIVERSITY   | 1,500.0             |                                     |               | 1,500.0             |
| 11   | To furnish and equip the agricultural modernization facility in Las Cruces.                                       |                     |                                     |               |                     |
| 12   | (230) NEW MEXICO STATE UNIVERSITY   | 1,000.0             |                                     |               | 1,000.0             |
| 13   | For endowed faculty positions in educator preparation at the Dona Ana branch community college.                   |                     |                                     |               |                     |
| 14   | (231) NEW MEXICO STATE UNIVERSITY   | 10,500.0            |                                     |               | 10,500.0            |
| 15   | To the board of regents at New Mexico state university to expand online degrees and programs.                     |                     |                                     |               |                     |
| 16   | (232) NEW MEXICO STATE UNIVERSITY   | 10,000.0            |                                     |               | 10,000.0            |
| 17   | For land acquisition, planning, design and construction of the New Mexico reforestation center.                   |                     |                                     |               |                     |
| 18   | (233) WESTERN NEW MEXICO UNIVERSITY   | 1,000.0             |                                     |               | 1,000.0             |
| 19   | For experiential learning supports. <del>Any unexpended balances remaining at the end of fiscal year 2024</del>   |                     |                                     |               |                     |
| 20   | <del>shall not revert and may be expended through fiscal year 2025.</del>   |                     |                                     |               |                     |
| 21   | (234) NEW MEXICO INSTITUTE OF   |                     |                                     |               |                     |
| 22   | MINING AND TECHNOLOGY   | 400.0               |                                     |               | 400.0               |
| 23   | For innovation and expansion of geothermal energy.  |                     |                                     |               |                     |
| 24   | (235) NEW MEXICO INSTITUTE OF   |                     |                                     |               |                     |
| 25   | MINING AND TECHNOLOGY   | 250.0               |                                     |               | 250.0               |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 For the New Mexico bureau of geology and mineral resources to reach the standards expected of modern    |              |                   |                                     |               |              |
| 2 data management in the Water Data Act statute of 2019.  |              |                   |                                     |               |              |
| 3 (236) NEW MEXICO INSTITUTE OF   |              |                   |                                     |               |              |
| 4 MINING AND TECHNOLOGY   | 200.0        |                   |                                     |               | 200.0        |
| 5 For the bureau of geology and mineral resources to hold water education sessions.                       |              |                   |                                     |               |              |
| 6 (237) CENTRAL NEW MEXICO  |              |                   |                                     |               |              |
| 7 COMMUNITY COLLEGE   | 500.0        |                   |                                     |               | 500.0        |
| 8 For intensive short-term boot camp training programs for high-skills, high-demand workforce training.   |              |                   |                                     |               |              |
| 9 (238) LUNA COMMUNITY COLLEGE  | 250.0        |                   |                                     |               | 250.0        |
| 10 To purchase information technology equipment for computer labs.  |              |                   |                                     |               |              |
| 11 (239) LUNA COMMUNITY COLLEGE   | 483.5        |                   |                                     |               | 483.5        |
| 12 To expand workforce training opportunities.  |              |                   |                                     |               |              |
| 13 (240) COMPUTER SYSTEMS   |              |                   |                                     |               |              |
| 14 ENHANCEMENT FUND   | 71,636.4     |                   |                                     |               | 71,636.4     |
| 15 For transfer to the computer systems enhancement fund for system replacements or enhancements.         |              |                   |                                     |               |              |
| 16 TOTAL SPECIAL APPROPRIATIONS   | 1,136,277.8  | 394,714.5         | 8,000.0                             | 84,193.5      | 1,623,185.8  |
| 17 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated         |              |                   |                                     |               |              |
| 18 from the general fund or other funds as indicated for expenditure in fiscal year 2023 for the purposes |              |                   |                                     |               |              |
| 19 specified. Disbursement of these amounts shall be subject to certification by the agency to the        |              |                   |                                     |               |              |
| 20 department of finance and administration and the legislative finance committee that no other funds are |              |                   |                                     |               |              |
| 21 available in fiscal year 2023 for the purpose specified and approval by the department of finance and  |              |                   |                                     |               |              |
| 22 administration. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the   |              |                   |                                     |               |              |
| 23 appropriate fund.  |              |                   |                                     |               |              |
| 24 (1) COURT OF APPEALS   | 107.1        |                   |                                     |               | 107.1        |
| 25 To address a projected shortfall in personal services and employee benefits.                           |              |                   |                                     |               |              |

|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (2) SECOND JUDICIAL DISTRICT COURT  | 331.3        |                   |                                     |               | 331.3        |
| 2  | For personal services and employee benefits to support a judge and staff. |              |                   |                                     |               |              |
| 3  | (3) THIRD JUDICIAL DISTRICT COURT   | 63.4         |                   |                                     |               | 63.4         |
| 4  | For shortfalls in the contractual services category for security.         |              |                   |                                     |               |              |
| 5  | (4) THIRD JUDICIAL DISTRICT COURT   | 92.2         |                   |                                     |               | 92.2         |
| 6  | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 7  | (5) FOURTH JUDICIAL DISTRICT COURT  | 50.8         |                   |                                     |               | 50.8         |
| 8  | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 9  | (6) SIXTH JUDICIAL DISTRICT COURT   | 52.9         |                   |                                     |               | 52.9         |
| 10 | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 11 | (7) EIGHTH JUDICIAL DISTRICT COURT  | 42.3         |                   |                                     |               | 42.3         |
| 12 | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 13 | (8) TENTH JUDICIAL DISTRICT COURT   | 39.6         |                   |                                     |               | 39.6         |
| 14 | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 15 | (9) ELEVENTH JUDICIAL DISTRICT COURT                                      | 60.5         |                   |                                     |               | 60.5         |
| 16 | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 17 | (10) TWELFTH JUDICIAL DISTRICT COURT                                      | 51.7         |                   |                                     |               | 51.7         |
| 18 | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 19 | (11) THIRTEENTH JUDICIAL DISTRICT COURT                                   | 101.5        |                   |                                     |               | 101.5        |
| 20 | For magistrate judge salaries.  |              |                   |                                     |               |              |
| 21 | (12) SIXTH JUDICIAL DISTRICT ATTORNEY                                     | 90.0         |                   |                                     |               | 90.0         |
| 22 | For personal services and employee benefits to fully staff the office.    |              |                   |                                     |               |              |
| 23 | (13) ELEVENTH JUDICIAL DISTRICT   |              |                   |                                     |               |              |
| 24 | ATTORNEY, DIVISION I  | 60.0         |                   |                                     |               | 60.0         |
| 25 | For staffing related to victim and witness support.                       |              |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (14) DEPARTMENT OF FINANCE   |              |                   |                                     |               |              |
| 2 AND ADMINISTRATION   | 300.0        |                   |                                     |               | 300.0        |
| 3 For shortfalls in the fiscal agent contract special appropriation.   |              |                   |                                     |               |              |
| 4 (15) GENERAL SERVICES DEPARTMENT   | 23,650.0     | 41,456.0          |                                     |               | 65,106.0     |
| 5 For prior-year shortfalls in the employee group health benefits fund, contingent on implementing a plan              |              |                   |                                     |               |              |
| 6 for a one-time, employer-only assessment, with matching funds from local governments and higher                      |              |                   |                                     |               |              |
| 7 education institutions of twenty-two million one hundred six thousand dollars (\$22,106,000), <del>and further</del> |              |                   |                                     |               |              |
| 8 <del>contingent on the general services department increasing health benefit premiums in fiscal year 2024,</del>     |              |                   |                                     |               |              |
| 9 <del>and further contingent on the department contracting with an independent third-party consultant to</del>        |              |                   |                                     |               |              |
| 10 <del>conduct a claims payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by</del>   |              |                   |                                     |               |              |
| 11 <del>all health systems and hospitals. For those state employees whose salaries are referenced in or received</del> |              |                   |                                     |               |              |
| 12 <del>as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or General</del>        |              |                   |                                     |               |              |
| 13 <del>Appropriation Act of 2023, the department of finance and administration shall transfer from the</del>          |              |                   |                                     |               |              |
| 14 <del>appropriate fund to the appropriate agency the amount required for the special assessment provided for</del>   |              |                   |                                     |               |              |
| 15 <del>in this item. The general fund appropriation includes twenty-three million dollars (\$23,000,000) from</del>   |              |                   |                                     |               |              |
| 16 <del>amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4</del>  |              |                   |                                     |               |              |
| 17 <del>of Laws 2021 (2nd S.S.).</del>   |              |                   |                                     |               |              |
| 18 (16) GENERAL SERVICES DEPARTMENT  | 10,890.0     | 19,110.0          |                                     |               | 30,000.0     |
| 19 For a projected shortfall in the employee group health benefits fund, contingent on implementing a plan             |              |                   |                                     |               |              |
| 20 for a one-time, employer-only assessment with matching funds from local governments and higher education            |              |                   |                                     |               |              |
| 21 institutions of ten million two hundred thousand dollars (\$10,200,000), <del>and further contingent on the</del>   |              |                   |                                     |               |              |
| 22 <del>general services department increasing health benefit premiums in fiscal year 2024. For those state</del>      |              |                   |                                     |               |              |
| 23 <del>employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in</del>  |              |                   |                                     |               |              |
| 24 <del>the General Appropriation Act of 2022 or General Appropriation Act of 2023, the department of finance</del>    |              |                   |                                     |               |              |
| 25 <del>and administration shall transfer from the appropriate fund to the appropriate agency the amount</del>         |              |                   |                                     |               |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 required for the special assessment provided for in this item.  |              |                   |                                     |               |              |
| 2 (17) GENERAL SERVICES DEPARTMENT  | 319.3        | 560.4             |                                     |               | 879.7        |
| 3 For shortfalls in the contractual services category for life insurance premiums in the risk management              |              |                   |                                     |               |              |
| 4 division, contingent on implementing a plan for a one-time, employer-only assessment with matching funds            |              |                   |                                     |               |              |
| 5 from local governments and higher education institutions of two hundred ninety-nine thousand one hundred            |              |                   |                                     |               |              |
| 6 dollars (\$299,100), <del>and further contingent on the general services department increasing life insurance</del> |              |                   |                                     |               |              |
| 7 <del>premiums in fiscal year 2024.</del> For those state employees whose salaries are referenced in or received as  |              |                   |                                     |               |              |
| 8 a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or General                      |              |                   |                                     |               |              |
| 9 Appropriation Act of 2023, the department of finance and administration shall transfer from the                     |              |                   |                                     |               |              |
| 10 appropriate fund to the appropriate agency the amount required for the special assessment provided for             |              |                   |                                     |               |              |
| 11 in this item.  |              |                   |                                     |               |              |
| 12 (18) SECRETARY OF STATE  | 160.0        |                   |                                     |               | 160.0        |
| 13 To upgrade end-user hardware.  |              |                   |                                     |               |              |
| 14 (19) OFFICE OF THE SUPERINTENDENT  |              |                   |                                     |               |              |
| 15 OF INSURANCE   |              | 2,300.0           |                                     |               | 2,300.0      |
| 16 For the small business health insurance premium relief initiative. The other state funds appropriation             |              |                   |                                     |               |              |
| 17 is from the health care affordability fund.  |              |                   |                                     |               |              |
| 18 (20) NEW MEXICO STATE FAIR   | 1,250.0      |                   |                                     |               | 1,250.0      |
| 19 For a projected shortfall due to the coronavirus disease 2019.   |              |                   |                                     |               |              |
| 20 (21) STATE RACING COMMISSION   | 250.0        |                   |                                     |               | 250.0        |
| 21 For litigation expenses.   |              |                   |                                     |               |              |
| 22 (22) PUBLIC EDUCATION DEPARTMENT   |              | 7,500.0           |                                     |               | 7,500.0      |
| 23 For school bus replacement. The other state funds appropriation is from the public school capital outlay           |              |                   |                                     |               |              |
| 24 fund.  |              |                   |                                     |               |              |
| 25 (23) HIGHER EDUCATION DEPARTMENT   | 45,000.0     |                   |                                     |               | 45,000.0     |

| Item | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total/Target |
|------|-----------------|-------------------------|--|------------------|--------------|
|------|-----------------|-------------------------|--|------------------|--------------|

1 For the opportunity scholarship. The general fund appropriation includes forty million dollars  
2 (\$40,000,000) from amounts transferred to the appropriation contingency fund of the general fund in  
3 Section 1 of Chapter 4 of Laws 2021 (2<sup>nd</sup> S.S.).

4 TOTAL SUPPLEMENTAL AND

|                             |          |          |  |           |
|-----------------------------|----------|----------|--|-----------|
| 5 DEFICIENCY APPROPRIATIONS | 82,962.6 | 70,926.4 |  | 153,889.0 |
|-----------------------------|----------|----------|--|-----------|

6 Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the  
7 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless  
8 otherwise indicated, the appropriation may be expended in fiscal years 2023, 2024 and 2025. Unless  
9 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2025 shall revert to  
10 the computer systems enhancement fund or other funds as indicated. For each executive branch agency  
11 project, the state chief information officer shall certify compliance with the project certification  
12 process prior to the allocation of sixty-nine million one hundred forty-six thousand four hundred  
13 dollars (\$69,146,400) by the department of finance and administration from the funds for the purposes  
14 specified. The judicial information systems council shall certify compliance to the department of  
15 finance and administration for judicial branch projects. For executive branch agencies, all hardware and  
16 software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be  
17 procured using consolidated purchasing led by the state chief information officer and state purchasing  
18 division to achieve economies of scale and to provide the state with the best unit price.

19 (1) ADMINISTRATIVE OFFICE

20 OF THE COURTS

21 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)  
22 appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of  
23 Laws 2020 as extended in Subsection 1 of Section 7 of Chapter 54 of Laws 2022 to implement an integrated  
24 electronic court notices solution for the court's case management system is extended through fiscal year  
25 2024.



| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (2) PUBLIC DEFENDER DEPARTMENT  |              |                   | 1,250.0                             |               | 1,250.0      |
| 2 For initiation and planning for the microsoft balancing project.  |              |                   |                                     |               |              |
| 3 (3) PUBLIC DEFENDER DEPARTMENT  |              |                   | 1,240.0                             |               | 1,240.0      |
| 4 To implement the attorney tools project, including workflow and production enhancements.                  |              |                   |                                     |               |              |
| 5 (4) TAXATION AND REVENUE DEPARTMENT   |              |                   | 772.3                               |               | 772.3        |
| 6 To enhance the protest case management system by implementing protest case functionality in Gentax.       |              |                   |                                     |               |              |
| 7 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION  |              |                   |                                     |               |              |
| 8 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)         |              |                   |                                     |               |              |
| 9 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of     |              |                   |                                     |               |              |
| 10 Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection  |              |                   |                                     |               |              |
| 11 5 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 9 of Section 7 of Chapter 54 of |              |                   |                                     |               |              |
| 12 Laws 2022 for the implementation of an enterprise budget system is extended through fiscal year 2024.    |              |                   |                                     |               |              |
| 13 (6) DEPARTMENT OF FINANCE AND ADMINISTRATION   |              |                   |                                     |               |              |
| 14 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer   |              |                   |                                     |               |              |
| 15 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in        |              |                   |                                     |               |              |
| 16 Subsection 4 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 10 of Section 7 of   |              |                   |                                     |               |              |
| 17 Chapter 54 of Laws 2022 for the implementation of an enterprise budget system is extended through fiscal |              |                   |                                     |               |              |
| 18 year 2024.   |              |                   |                                     |               |              |
| 19 (7) EDUCATIONAL RETIREMENT BOARD   |              | 30,500.0          |                                     |               | 30,500.0     |
| 20 To modernize the pension administration system. The other state funds appropriation is from educational  |              |                   |                                     |               |              |
| 21 retirement fund balances.  |              |                   |                                     |               |              |
| 22 (8) DEPARTMENT OF INFORMATION TECHNOLOGY   |              |                   | 2,000.0                             |               | 2,000.0      |
| 23 To develop and implement an integrated system for the enterprise project management office documents and |              |                   |                                     |               |              |
| 24 services.  |              |                   |                                     |               |              |
| 25 (9) SECRETARY OF STATE   |              |                   | 1,953.6                             |               | 1,953.6      |

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

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

1 continue the implementation of the medicaid management information system replacement project is  
2 extended through fiscal year 2024.

3 (16) HUMAN SERVICES DEPARTMENT 7,425.9 67,507.8 74,933.7

4 To continue the implementation phase of the medicaid management information system replacement project.  
5 The human services department shall report to ~~the legislative finance committee~~, the department of  
6 information technology and the department of finance and administration on the status of the project on  
7 a quarterly basis.

8 (17) HUMAN SERVICES DEPARTMENT

9 The period of time for expending the six million eight hundred one thousand nine hundred dollars  
10 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of  
11 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended  
12 in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 25 of Section 7  
13 of Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system  
14 replacement project is extended through fiscal year 2024.

15 (18) HUMAN SERVICES DEPARTMENT

16 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars  
17 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of  
18 Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 and as  
19 extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the  
20 child support system enforcement replacement project is extended through fiscal year 2024.

21 (19) HUMAN SERVICES DEPARTMENT

22 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars  
23 (\$1,255,600) appropriated from the computer systems enhancement fund and the eleven million three  
24 hundred thousand five hundred dollars (\$11,300,500) appropriated from federal funds in Subsection 22 of  
25 Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws

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

1 2021 as extended in Subsection 25 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation  
2 of the medicaid management information system replacement project is extended through fiscal year 2024.  
3 (20) HUMAN SERVICES DEPARTMENT  
4 The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars  
5 (\$2,832,500) appropriated from the computer systems enhancement fund and the five million four hundred  
6 ninety-eight thousand four hundred dollars (\$5,498,400) appropriated from federal funds in Subsection 22  
7 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws  
8 2022 to continue the implementation of the child support enforcement replacement project is extended  
9 through fiscal year 2024.  
10 (21) HUMAN SERVICES DEPARTMENT  
11 The period of time for expending the four million one hundred four thousand one hundred dollars  
12 (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of  
13 Chapter 83 of Laws 2020 as extended in Subsection 27 of Section 7 of Chapter 54 of Laws 2022 to continue  
14 the implementation of the medicaid management information system replacement project is extended through  
15 fiscal year 2024.  
16 (22) HUMAN SERVICES DEPARTMENT  
17 The period of time for expending the one million two hundred eight thousand nine hundred dollars  
18 (\$1,208,900) appropriated from the computer systems enhancement fund and the ten million eight hundred  
19 twelve thousand eight hundred dollars (\$10,812,800) appropriated from federal funds in Subsection 17 of  
20 Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid management  
21 information system replacement project is extended through fiscal year 2024.  
22 (23) WORKERS' COMPENSATION ADMINISTRATION  
23 The period of time for expending the two million dollars (\$2,000,000) appropriated from the worker's  
24 compensation fund in Subsection 18 of Section 7 of Chapter 137 of Laws 2021 to modernize information  
25 technology systems and applications is extended through fiscal year 2024.

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (24) DEPARTMENT OF HEALTH   |              |                   |                                     |               |              |
| 2 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated |              |                   |                                     |               |              |
| 3 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as   |              |                   |                                     |               |              |
| 4 extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 33 of        |              |                   |                                     |               |              |
| 5 Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 137 of Laws 2021 and as      |              |                   |                                     |               |              |
| 6 extended in Subsection 33 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the   |              |                   |                                     |               |              |
| 7 developmental disabilities client management support system is extended through fiscal year 2024.         |              |                   |                                     |               |              |
| 8 (25) DEPARTMENT OF HEALTH   |              |                   | 500.0                               |               | 500.0        |
| 9 For infrastructure hardware upgrades to support expanded data needs of the department.                    |              |                   |                                     |               |              |
| 10 (26) DEPARTMENT OF HEALTH  |              |                   | 1,840.0                             |               | 1,840.0      |
| 11 To continue the implementation of an integrated document management system and upgrade the vital records |              |                   |                                     |               |              |
| 12 database.  |              |                   |                                     |               |              |
| 13 (27) DEPARTMENT OF HEALTH  |              |                   | 950.0                               |               | 950.0        |
| 14 To implement enhancements or modifications to the existing death records component of the database       |              |                   |                                     |               |              |
| 15 application for vital events.  |              |                   |                                     |               |              |
| 16 (28) DEPARTMENT OF HEALTH  |              |                   |                                     |               |              |
| 17 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the     |              |                   |                                     |               |              |
| 18 computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)       |              |                   |                                     |               |              |
| 19 appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 for            |              |                   |                                     |               |              |
| 20 implementing a comprehensive care management system for the developmental disabilities supports division |              |                   |                                     |               |              |
| 21 is extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 22 (29) DEPARTMENT OF HEALTH  |              |                   |                                     |               |              |
| 23 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)      |              |                   |                                     |               |              |
| 24 appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of   |              |                   |                                     |               |              |
| 25 Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection |              |                   |                                     |               |              |

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

1 28 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 34 of Section 7 of Chapter 54 of  
2 Laws 2022 to purchase and implement an integrated document management system and upgrade the vital  
3 records database is extended through fiscal year 2024.

4 (30) DEPARTMENT OF HEALTH

5 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer  
6 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in  
7 Subsection 21 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of  
8 Chapter 54 of Laws 2022 to purchase and implement an enterprise electronic healthcare records system for  
9 public health offices is extended through fiscal year 2024.

10 (31) DEPARTMENT OF HEALTH

11 The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated  
12 from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 as  
13 extended in Subsection 27 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 32 of  
14 Section 7 of Chapter 54 of Laws 2022 to continue the implementation of an integrated document management  
15 system and upgrade the vital records database is extended through fiscal year 2024.

16 (32) 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 27 of Section 7 of Chapter 83 of Laws 2020 as extended  
19 in Subsection 42 of Section 7 of Chapter 54 of Laws 2022 for the initiation and planning phase to  
20 implement a database for healthcare cost data is extended through fiscal year 2024.

21 (33) DEPARTMENT OF HEALTH

22 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)  
23 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of  
24 Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement  
25 an enterprise electronic healthcare records system for public health offices is extended through fiscal

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 year 2024.   |              |                   |                                     |               |              |
| 2 (34) DEPARTMENT OF HEALTH  |              |                   |                                     |               |              |
| 3 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the               |              |                   |                                     |               |              |
| 4 computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 for an all             |              |                   |                                     |               |              |
| 5 payer claims database is extended through fiscal year 2024.  |              |                   |                                     |               |              |
| 6 (35) DEPARTMENT OF HEALTH  |              |                   |                                     |               |              |
| 7 The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000)              |              |                   |                                     |               |              |
| 8 appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of            |              |                   |                                     |               |              |
| 9 Laws 2021 to continue the implementation of an enterprise electronic health records system is extended             |              |                   |                                     |               |              |
| 10 through fiscal year 2024.   |              |                   |                                     |               |              |
| 11 (36) DEPARTMENT OF ENVIRONMENT  |              |                   | 1,600.0                             |               | 1,600.0      |
| 12 To implement an enterprise environmental information system for the department of environment programs.           |              |                   |                                     |               |              |
| 13 (37) DEPARTMENT OF ENVIRONMENT  |              |                   |                                     |               |              |
| 14 The period of time for expending the one million five hundred eighty thousand six hundred dollars                 |              |                   |                                     |               |              |
| 15 (\$1,580,600) appropriated from the computer systems enhancement fund in Subsection 32 of Section 7 of            |              |                   |                                     |               |              |
| 16 Chapter 137 of Laws 2021 to continue the implementation of an enterprise environmental information                |              |                   |                                     |               |              |
| 17 system for department of environment programs is extended through fiscal year 2024.                               |              |                   |                                     |               |              |
| 18 (38) CHILDREN, YOUTH AND  |              |                   |                                     |               |              |
| 19 FAMILIES DEPARTMENT   |              |                   | 21,439.4                            | 11,044.6      | 32,484.0     |
| 20 To continue the modernization of the comprehensive child welfare information system. The internal                 |              |                   |                                     |               |              |
| 21 service funds/inter-agency transfer appropriation includes three million dollars (\$3,000,000) from the           |              |                   |                                     |               |              |
| 22 human services department. The children, youth and families department shall report to <del>the legislative</del> |              |                   |                                     |               |              |
| 23 <del>finance committee</del> , the department of information technology and the department of finance and         |              |                   |                                     |               |              |
| 24 administration on the status of the project on a quarterly basis.   |              |                   |                                     |               |              |
| 25 (39) CHILDREN, YOUTH AND  |              |                   |                                     |               |              |

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



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

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (\$1,558,400) appropriated from the public education reform fund in Subsection 46 of Section 7 of Chapter |              |                   |                                     |               |              |
| 2 83 of Laws 2020 as extended in Subsection 51 of Section 7 of Chapter 54 of Laws 2022 to develop and       |              |                   |                                     |               |              |
| 3 implement a consolidated grant management system is extended through fiscal year 2024.                    |              |                   |                                     |               |              |
| 4 (52) PUBLIC EDUCATION DEPARTMENT  |              |                   |                                     |               |              |
| 5 The period of time for expending the six hundred seven thousand seven hundred dollars (\$607,700)         |              |                   |                                     |               |              |
| 6 appropriated from the public education reform fund and the six hundred seven thousand seven hundred       |              |                   |                                     |               |              |
| 7 dollars (\$607,700) appropriated from the computer systems enhancement fund in Subsection 38 of Section 7 |              |                   |                                     |               |              |
| 8 of Chapter 137 of Laws 2021 for the business intelligence, integration and reporting system is extended   |              |                   |                                     |               |              |
| 9 through fiscal year 2024.   |              |                   |                                     |               |              |
| 10 (53) HIGHER EDUCATION DEPARTMENT   |              |                   |                                     | 2,500.0       | 2,500.0      |
| 11 To continue the longitudinal data system project.  |              |                   |                                     |               |              |
| 12 (54) HIGHER EDUCATION DEPARTMENT   |              |                   | 7,000.0                             |               | 7,000.0      |
| 13 For a shared services enterprise resource planning system.   |              |                   |                                     |               |              |
| 14 TOTAL INFORMATION TECHNOLOGY   |              |                   |                                     |               |              |
| 15 APPROPRIATIONS   |              | 31,750.0          | 74,636.4                            | 81,052.4      | 187,438.8    |
| 16 Section 8. <b>COMPENSATION APPROPRIATIONS.--</b>   |              |                   |                                     |               |              |
| 17 A. Nineteen million one hundred forty-nine thousand seven hundred dollars (\$19,149,700) is              |              |                   |                                     |               |              |
| 18 appropriated from the general fund to the department of finance and administration for fiscal year 2024  |              |                   |                                     |               |              |
| 19 to pay all costs attributable to the general fund of providing a salary increase of one percent to       |              |                   |                                     |               |              |
| 20 employees in budgeted positions who have completed their probationary period subject to satisfactory job |              |                   |                                     |               |              |
| 21 performance for inflation and health care premium costs. The salary increases shall be effective the     |              |                   |                                     |               |              |
| 22 first full pay period after July 1, 2023, and distributed as follows:                                    |              |                   |                                     |               |              |
| 23 (1) one hundred fifty-seven thousand eight hundred dollars (\$157,800) for permanent                     |              |                   |                                     |               |              |
| 24 legislative employees, including permanent employees of the legislative council service, legislative     |              |                   |                                     |               |              |
| 25 finance committee, legislative education study committee, legislative building services, house and       |              |                   |                                     |               |              |

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

1 senate, house and senate chief clerks' offices and house and senate leadership;

2 (2) two million four hundred seventy-one thousand seven hundred dollars (\$2,471,700)  
3 for judicial permanent employees, including magistrate judges, elected district attorneys, district  
4 attorney permanent employees, public defender department permanent employees, judicial hearing officers  
5 and judicial special commissioners, supreme court justices, court of appeals judges, district court  
6 judges and metropolitan court judges;

7 (3) seven million fifty-four thousand eight hundred dollars (\$7,054,800) for incumbents  
8 in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney  
9 general employees, workers' compensation judges and executive exempt employees; and

10 (4) nine million four hundred sixty-five thousand four hundred dollars (\$9,465,400) to  
11 the higher education department for nonstudent faculty and staff of two-year and four-year public  
12 postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind  
13 and visually impaired and New Mexico school for the deaf.

14 B. Ninety-five million seven hundred forty-eight thousand nine hundred dollars (\$95,748,900)  
15 is appropriated from the general fund to the department of finance and administration for fiscal year  
16 2024 to pay all costs attributable to the general fund of providing an ~~average~~ salary increase of five  
17 percent to employees in budgeted positions who have completed their probationary period subject to  
18 satisfactory job performance. This appropriation includes sufficient funding to provide all affected  
19 employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of  
20 public safety shall be exempt from the requirement to complete their probationary period. The salary  
21 increases shall be effective the first full pay period after July 1, 2023, and distributed as follows:

22 (1) seven hundred eighty-nine thousand dollars (\$789,000) for permanent legislative  
23 employees, including permanent employees of the legislative council service, legislative finance  
24 committee, legislative education study committee, legislative building services, house and senate, house  
25 and senate chief clerks' offices and house and senate leadership;

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

1 (2) twelve million three hundred fifty-eight thousand seven hundred dollars  
2 (\$12,358,700) for judicial permanent employees, including magistrate judges, elected district attorneys,  
3 district attorney permanent employees, public defender department permanent employees, judicial hearing  
4 officers and judicial special commissioners, supreme court justices, court of appeals judges, district  
5 court judges and metropolitan court judges;

6 (3) thirty-five million two hundred seventy-three thousand nine hundred dollars  
7 (\$35,273,900) for incumbents in agencies governed by the State Personnel Act, the New Mexico state  
8 police career pay system, attorney general employees, workers' compensation judges and executive exempt  
9 employees; and

10 (4) forty-seven million three hundred twenty-seven thousand two hundred dollars  
11 (\$47,327,200) to the higher education department for nonstudent faculty and staff of two-year and four-  
12 year public postsecondary educational institutions, New Mexico military institute, New Mexico school for  
13 the blind and visually impaired and New Mexico school for the deaf.

14 C. Eight million four hundred seventy-two thousand nine hundred dollars (\$8,472,900) is  
15 appropriated from the general fund to the department of finance and administration for fiscal year 2024  
16 for the general fund share of a ~~ten percent~~ medical insurance premium ~~rate increase~~ paid by employers on  
17 behalf of state employees covered by health plans managed by the general services department.

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

22 E. Except for the department of the environment, for those state employees whose salaries  
23 are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation  
24 Act of 2023, the department of finance and administration shall transfer from the appropriate fund to  
25 the appropriate agency the amount required for the salary increases equivalent to those provided for in

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

1 this section. Such amounts are appropriated for expenditure in fiscal year 2024. Any unexpended balances  
2 remaining at the end of fiscal year 2024 shall revert to the appropriate fund.

3 F. One million six hundred ninety-six thousand one hundred forty-five dollars (\$1,696,145)  
4 is appropriated from the general fund to the department of the environment in fiscal year 2024 for  
5 personal services and employee benefits. Any unexpended balances remaining at the end of fiscal year  
6 2024 shall revert to the general fund.

7 G. The aggregate amount of two million thirty-five thousand three hundred dollars  
8 (\$2,035,300) appropriated in the personal services and employee benefits categories to district courts,  
9 the supreme court, court of appeals and Bernalillo county metropolitan court in Section 4 of this act to  
10 provide supreme court justices, court of appeals judges, district court judges and metropolitan court  
11 judges a salary increase of eight percent is contingent on enactment of Senate Bill 2 or similar  
12 legislation of the first session of the fifty-sixth legislature removing salary formulas that tie  
13 magistrate judge salaries to metropolitan court judge salaries.

14 H. Four hundred forty-one thousand seven hundred dollars (\$441,700) appropriated in  
15 Paragraph 2 of Subsection B of this Section to provide magistrate court judges with an ~~average~~ five  
16 percent salary increase is removed upon enactment of Senate Bill 2 or similar legislation of the first  
17 session of the fifty-sixth legislature removing salary formulas that tie magistrate judge salaries to  
18 metropolitan court judge salaries.

19 Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the  
20 general fund and other state funds to the department of transportation for the purposes specified.  
21 Unless otherwise indicated, the appropriation may be expended in fiscal year 2023 and subsequent fiscal  
22 years. Unexpended balances of the appropriations remaining at the end of fiscal year 2026 shall revert  
23 to the appropriate fund.

24 (1) DEPARTMENT OF  
25 TRANSPORTATION

55,000.0

55,000.0

| Item  | General Fund | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|---------------------|-------------------------------------|---------------|--------------|
| 1 To plan, design, construct, renovate and equip upgrades to regional airports statewide.                   |              |                     |                                     |               |              |
| 2 (2) DEPARTMENT OF   |              |                     |                                     |               |              |
| 3 TRANSPORTATION  |              |                     | 7,000.0                             |               | 7,000.0      |
| 4 For ports of entry statewide. The internal service funds/interagency transfers appropriation is from the  |              |                     |                                     |               |              |
| 5 weight distance tax identification permit fund.   |              |                     |                                     |               |              |
| 6 (3) DEPARTMENT OF   |              |                     |                                     |               |              |
| 7 TRANSPORTATION  |              |                     |                                     |               |              |
| 8 The appropriation contained in Subsection 7 of Section 9 of Chapter 54 of Laws 2022 for statewide rest    |              |                     |                                     |               |              |
| 9 area improvements is from the appropriation contingency fund of the general fund and not from the         |              |                     |                                     |               |              |
| 10 general fund.  |              |                     |                                     |               |              |
| 11 (4) DEPARTMENT OF  |              |                     |                                     |               |              |
| 12 TRANSPORTATION   | 232,000.0    | <del>74,000.0</del> |                                     |               | 306,000.0    |
| 13 For acquisition of rights-of-way, planning, design and construction, field supplies, roadway             |              |                     |                                     |               |              |
| 14 preservation, roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new |              |                     |                                     |               |              |
| 15 construction for state-, tribal- and local-owned roads. Funds appropriated in this section may be used   |              |                     |                                     |               |              |
| 16 to match other state funds or federal funds and may be used for projects including New Mexico highway    |              |                     |                                     |               |              |
| 17 213 in Dona Ana county; New Mexico highway 31 in transportation district two; county road 605; U.S.      |              |                     |                                     |               |              |
| 18 Refinery road, known as the Carlsbad southeast loop, in Eddy county in transportation district two;      |              |                     |                                     |               |              |
| 19 Atrisco Vista boulevard in Bernalillo county in transportation district three; Isleta boulevard in       |              |                     |                                     |               |              |
| 20 Bernalillo county in transportation district three; Rio Bravo boulevard in transportation district       |              |                     |                                     |               |              |
| 21 three; Paseo del Norte between Kinnock road and Rainbow road in transportation district three;           |              |                     |                                     |               |              |
| 22 interchange reconstruction and bridge replacement or rehabilitation and other improvements on interstate |              |                     |                                     |               |              |
| 23 25 between Comanche road and Montgomery boulevard in transportation district three; Los Lunas east/west  |              |                     |                                     |               |              |
| 24 corridor in transportation district three; New Mexico highway 94 from the intersection with New Mexico   |              |                     |                                     |               |              |
| 25 highway 518 for three-fourths of a mile in transportation district four; United States highway 550 in    |              |                     |                                     |               |              |

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

1 transportation district five and New Mexico highway 602 in transportation district six. ~~The other state~~  
2 ~~funds appropriation is from the state road fund for roadway maintenance projects to be split evenly~~  
3 ~~between the six transportation districts and is contingent on enactment of House Bill 547 of the first~~  
4 ~~session of the fifty-sixth legislature.~~

5 (5) DEPARTMENT OF  
6 TRANSPORTATION 5,000.0 5,000.0

7 For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-  
8 managed roads.

9 TOTAL SPECIAL TRANSPORTATION  
10 APPROPRIATIONS 292,000.0 74,000.0 7,000.0 373,000.0

11 Section 10. FUND TRANSFERS.--The following amounts are transferred in fiscal year 2024 from the  
12 general fund or other funds as indicated for the purposes specified.

13 (1) CONSERVATION LEGACY  
14 PERMANENT FUND 50,000.0 50,000.0

15 The general fund transfer is contingent on enactment of Senate Bill 9 or similar legislation of the  
16 first session of the fifty-sixth legislature creating the fund.

17 (2) LAND OF ENCHANTMENT  
18 LEGACY FUND 50,000.0 50,000.0

19 The general fund transfer is contingent on enactment of Senate Bill 9 or similar legislation of the  
20 first session of the fifty-sixth legislature creating the fund.

21 (3) APPROPRIATION  
22 CONTINGENCY FUND  
23 Fifty million dollars (\$50,000,000) is transferred to the appropriation contingency fund of the general  
24 fund from the general fund operating reserve.

25 (4) SEVERANCE TAX

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 PERMANENT FUND  | 475,000.0    |                   |                                     |               | 475,000.0    |
| 2 (5) WATER TRUST FUND  | 100,000.0    |                   |                                     |               | 100,000.0    |
| 3 (6) TOBACCO SETTLEMENT  |              |                   |                                     |               |              |
| 4 PERMANENT FUND  | 50,000.0     | 8,000.0           |                                     |               | 58,000.0     |
| 5 This transfer is contingent on enactment of Senate Bill 178 or similar legislation amending Section 6-4-  |              |                   |                                     |               |              |
| 6 9 NMSA 1978 to remove the tobacco settlement permanent fund as a reserve fund of the state. The other     |              |                   |                                     |               |              |
| 7 state funds transfer is from the tobacco settlement program fund.   |              |                   |                                     |               |              |
| 8 (7) RURAL LIBRARY   |              |                   |                                     |               |              |
| 9 ENDOWMENT FUND  |              |                   |                                     |               |              |
| 10 The transfer to the rural library endowment fund contained in Subsection 2 of Section 11 of Chapter 54   |              |                   |                                     |               |              |
| 11 of Laws 2022 is from the general fund and not the appropriation contingency fund of the general fund.    |              |                   |                                     |               |              |
| 12 (8) TEACHER LOAN   |              |                   |                                     |               |              |
| 13 REPAYMENT FUND   |              | 2,500.0           |                                     |               | 2,500.0      |
| 14 The other state funds transfer is from the public education reform fund.                                 |              |                   |                                     |               |              |
| 15 (9) TEACHER PREPARATION  |              |                   |                                     |               |              |
| 16 AFFORDABILITY FUND   |              | 8,000.0           |                                     |               | 8,000.0      |
| 17 The other state funds transfer is from the public education reform fund.                                 |              |                   |                                     |               |              |
| 18 TOTAL FUND TRANSFERS   | 725,000.0    | 18,500.0          |                                     |               | 743,500.0    |
| 19 Section 11. <b>ADDITIONAL SUPPLEMENTAL HEALTH AND HUMAN SERVICES APPROPRIATIONS.</b> --Unless otherwise  |              |                   |                                     |               |              |
| 20 indicated, the following amounts are appropriated from the consumer settlement fund, or any such other   |              |                   |                                     |               |              |
| 21 fund created by enactment of legislation of the first session of the fifty-sixth legislature, from       |              |                   |                                     |               |              |
| 22 monies from settlements, judgments, verdicts and other court orders relating to claims regarding the     |              |                   |                                     |               |              |
| 23 manufacturing, marketing, distribution or sale of opioids. Unless otherwise indicated, the appropriation |              |                   |                                     |               |              |
| 24 may be expended in fiscal year 2024. Any unexpended balances from any of the following appropriations of |              |                   |                                     |               |              |
| 25 opioid revenues from the consumer settlement fund, or any such other fund created by enactment of        |              |                   |                                     |               |              |



| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    | legislation of the first session of the fifty-sixth legislature from opioid revenues, shall revert to              |                   |                                     |               |              |
| 2    | the consumer settlement fund, or any such other fund for opioid revenues created by enactment of                   |                   |                                     |               |              |
| 3    | legislation of the first session of the fifty-sixth legislature.   |                   |                                     |               |              |
| 4    | (1) EARLY CHILDHOOD EDUCATION  |                   |                                     |               |              |
| 5    |  | 5,000.0           |                                     |               | 5,000.0      |
| 6    | AND CARE DEPARTMENT  |                   |                                     |               |              |
| 7    | For childcare assistance.  |                   |                                     |               |              |
| 8    | (2) EARLY CHILDHOOD EDUCATION  |                   |                                     |               |              |
| 9    |  | 1,000.0           |                                     |               | 1,000.0      |
| 10   | AND CARE DEPARTMENT  |                   |                                     |               |              |
| 11   | For infant mental health.  |                   |                                     |               |              |
| 12   | (3) HUMAN SERVICES DEPARTMENT  |                   |                                     |               |              |
| 13   |  | 1,500.0           |                                     |               | 1,500.0      |
| 14   | For start-up and expansion of certified community behavioral health clinics.                                       |                   |                                     |               |              |
| 15   | (4) HUMAN SERVICES DEPARTMENT  |                   |                                     |               |              |
| 16   |  | 2,000.0           |                                     |               | 2,000.0      |
| 17   | For housing assistance for people affected by opioid use disorder.   |                   |                                     |               |              |
| 18   | (5) HUMAN SERVICES DEPARTMENT  |                   |                                     |               |              |
| 19   |  | 2,000.0           |                                     |               | 2,000.0      |
| 20   | To expand screening, brief intervention and referral to treatment programs.  |                   |                                     |               |              |
| 21   | (6) HUMAN SERVICES DEPARTMENT  |                   |                                     |               |              |
| 22   |  | 1,000.0           |                                     |               | 1,000.0      |
| 23   | To expand telehealth services for people affected by opioid use disorder.  |                   |                                     |               |              |
| 24   | (7) DEPARTMENT OF HEALTH   |                   |                                     |               |              |
| 25   |  | 2,500.0           |                                     |               | 2,500.0      |
|      | For medication-assisted treatment related to opioid use disorder.  |                   |                                     |               |              |
|      | (8) DEPARTMENT OF HEALTH   |                   |                                     |               |              |
|      |  | 1,000.0           |                                     |               | 1,000.0      |
|      | For medication-assisted treatment for tribal members related to opioid use disorder.                               |                   |                                     |               |              |
|      | (9) CHILDREN, YOUTH AND  |                   |                                     |               |              |
|      |  | 1,000.0           |                                     |               | 1,000.0      |
|      | FAMILIES DEPARTMENT  |                   |                                     |               |              |
|      | <del>For grants to hospitals</del> to improve reporting and adherence to plans of safe care as outlined in Section |                   |                                     |               |              |
|      | 32A-3A-13 NMSA 1978.   |                   |                                     |               |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (10) CHILDREN, YOUTH AND   |              |                   |                                     |               |              |
| 2 FAMILIES DEPARTMENT  |              | 1,000.0           |                                     |               | 1,000.0      |
| 3 To expand and build capacity for the safecare in-home parent skills-based program rated as supported on    |              |                   |                                     |               |              |
| 4 the clearinghouse website for the federal Family First Prevention Services Act.                            |              |                   |                                     |               |              |
| 5 (11) CORRECTIONS DEPARTMENT  |              | 1,000.0           |                                     |               | 1,000.0      |
| 6 For medication-assisted treatment in prisons.  |              |                   |                                     |               |              |
| 7 (12) PUBLIC EDUCATION DEPARTMENT   |              | 200.0             |                                     |               | 200.0        |
| 8 To pilot wellness rooms in public and charter schools.   |              |                   |                                     |               |              |
| 9 (13) UNIVERSITY OF NEW MEXICO  |              | 1,000.0           |                                     |               | 1,000.0      |
| 10 For the children's psychiatric hospital for services for children and families affected by opioid use     |              |                   |                                     |               |              |
| 11 disorder.   |              |                   |                                     |               |              |
| 12 (14) UNIVERSITY OF NEW MEXICO   |              | 800.0             |                                     |               | 800.0        |
| 13 For the hepatitis community health outcomes program to provide training and consultation related to       |              |                   |                                     |               |              |
| 14 opioid treatment.   |              |                   |                                     |               |              |
| 15 TOTAL ADDITIONAL SUPPLEMENTAL HEALTH  |              |                   |                                     |               |              |
| 16 AND HUMAN SERVICES APPROPRIATIONS   |              | 21,000.0          |                                     |               | 21,000.0     |
| 17 Section 12. ADDITIONAL FISCAL YEAR 2023 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2023,            |              |                   |                                     |               |              |
| 18 subject to review and approval by the department of finance and administration, pursuant to Sections 6-   |              |                   |                                     |               |              |
| 19 3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General              |              |                   |                                     |               |              |
| 20 Appropriation Act of 2022:  |              |                   |                                     |               |              |
| 21 A. the judicial district courts may request budget increases up to twenty thousand dollars                |              |                   |                                     |               |              |
| 22 (\$20,000) from internal service funds/interagency transfers for the court-appointed special advocate     |              |                   |                                     |               |              |
| 23 program;  |              |                   |                                     |               |              |
| 24 B. the fourth judicial district court may request budget increases up to twenty-five                      |              |                   |                                     |               |              |
| 25 thousand dollars (\$25,000) from other state funds from alternative dispute resolution fees for operating |              |                   |                                     |               |              |

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

- 1 expenses;
- 2 C. the fourth judicial district court may request budget increases up to fifteen thousand
- 3 dollars (\$15,000) from other state funds from copy fees for operating expenses;
- 4 D. the fourth judicial district court may request budget increases up to ten thousand
- 5 dollars (\$10,000) from other state funds from mediation fees for operating expenses;
- 6 E. the thirteenth judicial district court may request budget increases up to seventy-five
- 7 thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for
- 8 case management for adult drug court;
- 9 F. the thirteenth judicial district court may request budget increases up to thirty thousand
- 10 dollars (\$30,000) from internal service funds/interagency transfers and other state funds for pretrial
- 11 services operations;
- 12 G. the state printing services program of the general services department may request budget
- 13 increases up to two hundred thousand dollars (\$200,000) from other state funds for operating expenses;
- 14 H. the procurement services program of the general services department may request budget
- 15 increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses;
- 16 I. the state personnel office may request budget increases up to one hundred seventy-eight
- 17 thousand dollars (\$178,000) from other state funds from revenue received for human resources shared
- 18 services;
- 19 J. the spaceport authority may request budget increases up to one million dollars
- 20 (\$1,000,000) from other state funds and fund balances for planning, designing, constructing and
- 21 improving infrastructure and security, for marketing expenses and for spaceport events;
- 22 K. the livestock board may request program transfers up to one million dollars (\$1,000,000)
- 23 between programs;
- 24 L. the oil and gas conservation program of the energy, minerals and natural resources
- 25 department may request budget increases from the oil conservation division systems and hearing fund to

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

1 support the construction of the hearing room at the Wendell Chino building, the healthy forests program  
2 of the energy, minerals and natural resources department may request budget increases up to fifty  
3 thousand dollars (\$50,000) from other state funds for the inmate work camp program and the forest land  
4 protection fund to support watershed restoration work statewide, the energy conservation and management  
5 program of the energy, minerals and natural resources department may request budget increases from the  
6 community efficiency development block grant fund and the mining and minerals program of the energy,  
7 minerals and natural resources department may request budget increases up to one hundred thousand  
8 dollars (\$100,000) from other state funds in the surface mining permit fee fund and Mining Act fund;

9 M. the commissioner of public lands may request increases up to three million dollars  
10 (\$3,000,000) from other state funds or federal funds received from other state agencies for fire-related  
11 prevention and response activities;

12 N. the division of vocational rehabilitation may request program transfers up to one million  
13 dollars (\$1,000,000) in federal funds and other state funds between the administrative services program  
14 and the rehabilitation services program;

15 O. the laboratory services program of the department of health may request budget increases  
16 from internal service funds/interagency transfers and other state funds from the regulation and  
17 licensing department for cannabis testing;

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

25 Q. the victim compensation program of the crime victims reparation commission may request

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

1 budget increases up to two hundred thousand dollars (\$200,000) from other state funds for care and  
2 support;

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

7 S. the public education department may request budget increases up to twenty thousand  
8 dollars (\$20,000) from the school transportation training fund for public school transportation  
9 workshops and training, including supplies and professional development for public education department  
10 staff; and

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

25 (4) the administrative office of the courts may request budget increases up to one

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

1 million dollars (\$1,000,000) from other state funds in the electronic services fund;  
2 (5) the second judicial district court may request budget increases up to four hundred  
3 thousand dollars (\$400,000) from other state funds received from Bernalillo county;  
4 (6) the ninth judicial district court may request budget increases up to one hundred  
5 sixty-one thousand four hundred dollars (\$161,400) from federal contract funds/interagency transfers and  
6 other services funds/interagency transfers to fund child support hearing officer program costs;  
7 (7) the administration services division of the taxation and revenue department may  
8 request program to program transfers up to two million dollars (\$2,000,000) from other programs for  
9 operating expenses;  
10 (8) the state investment council may request budget increases from other state funds  
11 for investment-related management fees and to meet emergencies or unexpected physical plant failures  
12 that might impact the health and safety of workers or visitors;  
13 (9) the administrative hearings office may request budget increases from other funds  
14 received from conducting and adjudicating administrative hearings for other state agencies in amounts  
15 not to exceed the amounts actually received from those agencies;  
16 (10) the benefits, risk and program support programs of the public school insurance  
17 authority may request budget increases from internal service funds/interagency transfers, other state  
18 funds and fund balances for claims;  
19 (11) the healthcare benefits administration program of the retiree health care  
20 authority may request budget increases from other state funds for claims;  
21 (12) the state printing services program of the general services department may request  
22 budget increases up to two hundred thousand dollars (\$200,000) from other state funds for operating  
23 expenses;  
24 (13) the employee group benefits program of the general services department may request  
25 budget increases from other state funds in the amount of any additional revenue raised pursuant to a net

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

1 increase in the number of individuals receiving group health insurance from the program;

2 (14) the employee benefits program of the general services department may request

3 budget increases from other state funds in the amount of any additional revenue raised pursuant to a

4 premium rate increase for group health benefits or group life insurance benefits;

5 (15) the educational retirement board may request budget increases from other state

6 funds for investment-related asset management fees, pension administration system program updates, a

7 shortfall in the development of a new office complex and to meet emergencies or unexpected physical

8 plant failures that might impact the health and safety of workers or visitors to the agency;

9 (16) the New Mexico sentencing commission may request budget increases from fund

10 balances for operating expenses and may request budget increases up to one hundred fifty thousand

11 dollars (\$150,000) from other state funds for operating expenses;

12 (17) the department of information technology may request budget increases up to two

13 million dollars (\$2,000,000) from other state funds from fund balances for telecommunication,

14 information processing and the statewide human resources, accounting and management reporting system,

15 may request budget increases up to ten percent of internal service funds/interagency transfers and other

16 state funds appropriated in Section 4 of the General Appropriation Act of 2023 to support existing or

17 new services and may request budget increases from fund balances up to the amount of depreciation

18 expense, as reported in the notes to the financial statements of the agency's independent audit of the

19 fiscal year ending June 30, 2023, to acquire and replace capital equipment and associated software used

20 to provide enterprise services;

21 (18) the public employees retirement association may request budget increases from

22 other state funds to pay for investment-related asset management fees and to meet emergencies or

23 unexpected physical plant failures that might impact the health and safety of workers or visitors to an

24 agency;

25 (19) the state ethics commission may request budget increases up to thirty thousand



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

1 dollars (\$30,000) from other state funds received from court-ordered judgments or sanctions and  
2 settlement payments related to commission-authorized civil actions for operating expenses;  
3 (20) the border authority may request budget increases up to one hundred thousand  
4 dollars (\$100,000) from internal service/interagency transfers, other state funds, grants, local  
5 governments and federal agencies for the purpose of border activities and related support services;  
6 (21) the marketing and promotion program of the tourism department may request budget  
7 increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing  
8 grant matches and other cooperative opportunities;  
9 (22) the economic development department may request budget increases up to five  
10 million dollars (\$5,000,000) from internal service/interagency transfers, other state funds from grants,  
11 local governments and federal agencies for the purpose of economic growth and related support services;  
12 (23) the boards and commissions program of the regulation and licensing department may  
13 request additional budget increases in excess of those allowed under Paragraph D of this section, up to  
14 five percent from fees associated with various boards and commissions for operating expenses;  
15 (24) the public regulation commission may request budget increases up to two hundred  
16 eighty-three thousand four hundred dollars (\$283,400) from other state funds collected under the  
17 Community Solar Act for the administration of the community solar program;  
18 (25) the patient's compensation fund program of the office of superintendent of  
19 insurance may request budget increases from patient's compensation fund balances for patient  
20 compensation settlements and court-ordered payments;  
21 (26) the New Mexico medical board may request budget increases up to one hundred  
22 thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation  
23 process;  
24 (27) the racing commission may request budget increases up to six hundred thousand  
25 dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine testing

| Item | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total/Target |
|------|-----------------|-------------------------|--|------------------|--------------|
|------|-----------------|-------------------------|--|------------------|--------------|

1 program;

2 (28) the board of veterinary medicine may request budget increases up to nine hundred  
3 thousand dollars (\$900,000) from the animal care and facility fund for statewide spay and neuter  
4 programs;

5 (29) the spaceport authority may request budget increases up to one million dollars  
6 (\$1,000,000) from other state funds and fund balances for planning, designing, constructing and  
7 improving infrastructure and security, for marketing expenses and for spaceport events;

8 (30) the cultural affairs department may request budget increases up to seven hundred  
9 fifty thousand dollars (\$750,000) from other state funds from the cultural affairs department enterprise  
10 fund, the museum and historic sites program of the cultural affairs department may request budget  
11 increases up to one million dollars (\$1,000,000) from other state funds, the library services program of  
12 the cultural affairs department may request budget increases from other state funds in the rural  
13 libraries program fund for rural library grants and the preservation program of the cultural affairs  
14 department may request budget increases up to five hundred thousand dollars (\$500,000) from other state  
15 funds for archaeological services or historic preservation services;

16 (31) the livestock board may request program transfers up to one million dollars  
17 (\$1,000,000) between programs;

18 (32) the department of game and fish may request up to five hundred thousand dollars  
19 (\$500,000) in other state funds from the game protection fund for emergencies and may request budget  
20 increases as a result of revenue received from other agencies for operating and capital expenses;

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

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

1 funds/interagency transfers from the department of transportation, New Mexico youth conservation corps,  
2 tourism department, economic development department and department of game and fish from funds related  
3 to projects approved by the Rio Grande trail commission, the oil and gas conservation program of the  
4 energy, minerals and natural resources department may request budget increases from internal service  
5 funds/interagency transfers from the department of environment for the water quality program and may  
6 request budget increases from internal service funds/interagency transfers, other state funds and fund  
7 balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad  
8 brine well and may request budget increases from the oil conservation division systems and hearing fund  
9 to support the construction of the hearing room at the Wendell Chino building, the healthy forests  
10 program of the energy, minerals and natural resources department may request budget increases from  
11 internal service funds/interagency transfers from the New Mexico youth conservation corps fund for  
12 projects approved by the New Mexico youth conservation corps commission, may request budget increases up  
13 to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program, and the  
14 forest land protection fund to support watershed restoration work statewide, the energy conservation and  
15 management program of the energy, minerals and natural resources department may request budget increases  
16 from internal service funds/interagency transfers and other state funds for project implementation from  
17 the energy efficiency assessment revolving fund and the community efficiency development block grant  
18 fund and the mining and minerals program of the energy, minerals and natural resources department may  
19 request budget increases up to one hundred thousand dollars (\$100,000) from other state funds in the  
20 surface mining permit fee fund and Mining Act fund;

21 (34) the commissioner of public lands may request budget increases from other state  
22 funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation  
23 work, may request budget increases up to five million dollars (\$5,000,000) from the state trust lands  
24 restoration and remediation fund to address surface damage, remediation of hazardous waste sites and  
25 watershed restoration on state trust land and may request up to three million dollars (\$3,000,000) from

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

1 other state funds or federal funds received from other state agencies for fire-related prevention and  
2 response activities;

3 (35) the interstate stream compact compliance and water development program of the  
4 office of the state engineer may request budget increases up to five hundred thousand dollars (\$500,000)  
5 from the irrigation works construction fund for operational and maintenance costs associated with the  
6 Pecos river settlement agreement, may request budget increases up to one million five hundred thousand  
7 dollars (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water  
8 planning region of New Mexico, including costs associated with planning, evaluating and aiding  
9 development of potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-  
10 ready non-New Mexico unit projects that have previously been approved and funded by the interstate  
11 stream commission pursuant to the 2004 Arizona Water Settlement Act and may request budget increases up  
12 to two hundred fifty thousand dollars (\$250,000) from the Ute construction fund for operational and  
13 maintenance requirements at the Ute reservoir;

14 (36) the commission for the blind may request transfers between the other category and  
15 the other financing uses category contingent on the inability of the division of vocational  
16 rehabilitation to match federal funds, may request budget increases from other state funds for the  
17 employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the  
18 federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from  
19 other state funds to contract with blind or visually impaired vendors to operate food services at the  
20 federal law enforcement training center and Kirtland air force base and may request budget increases up  
21 to four hundred thousand dollars (\$400,000) from other state funds;

22 (37) the early childhood education and care department may request program transfers up  
23 to one million dollars (\$1,000,000) between programs and may request category transfers between the  
24 other category and other financing uses category for the support and intervention program, family infant  
25 toddler program, medicaid home visiting program and prekindergarten program;

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

1 (38) the aging and long-term services department may request increases up to one  
2 million dollars (\$1,000,000) from the Kiki Saavedra dignity fund balance for the purpose of providing  
3 high-priority services for senior citizens in New Mexico, including transportation, food insecurity,  
4 physical and behavioral health, case management and caregiving;

5 (39) the human services department may request program transfers between the medical  
6 assistance program and the medicaid behavioral health program;

7 (40) the division of vocational rehabilitation may request transfers up to two hundred  
8 thousand dollars (\$200,000) between the other category and other financing uses category contingent on  
9 the inability of the commission for the blind to use federal program income;

10 (41) the division of vocational rehabilitation may request program transfers between  
11 the rehabilitation services program and the independent living services program;

12 (42) the developmental disabilities council may request program transfers up to two  
13 hundred thousand dollars (\$200,000) between programs for budget shortfalls;

14 (43) the miners' hospital of New Mexico may request budget increases from other state  
15 funds from fees from patient revenues for operating expenses;

16 (44) the developmental disabilities support division of the department of health may  
17 request budget increases from other state funds from private insurer payments, may request category  
18 transfers between all categories for the supports waiver and may request category transfers between all  
19 categories for developmental disabilities waiver services and the facilities management department of  
20 the department of health may request budget increases from other state funds from fees from patient  
21 revenue;

22 (45) the laboratory services program of the department of health may request budget  
23 increases from internal service funds/interagency transfers and other state funds from the regulation  
24 and licensing department for cannabis testing;

25 (46) the department of environment may request program transfers between programs up to

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

1 one million dollars (\$1,000,000) and may request budget increases from other state funds and internal  
2 service funds/interagency transfers up to the available balance from the corrective action fund, the  
3 water protection program of the department of environment may request budget increases up to three  
4 hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency  
5 transfers for providing technical or community services, may request budget increases from other state  
6 funds and internal service funds/interagency transfers up to the available balance from the wastewater  
7 facility construction loan fund and may request budget increases from other state funds and internal  
8 service funds/interagency transfers up to the available balance from the rural infrastructure revolving  
9 loan fund and the resource protection program of the department of environment may request budget  
10 increases from other state funds and internal service funds/interagency transfers up to the available  
11 balance from the hazardous waste emergency fund for emergencies;

12 (47) the office of family representation and advocacy may request budget increases up  
13 to one million dollars (\$1,000,000) from internal service funds/interagency transfers from revenue from  
14 federal Title IV-E of the Social Security Act reimbursements transferred from the children, youth and  
15 families department;

16 (48) the juvenile justice facilities program of the children, youth and families  
17 department may request budget increases up to six hundred thousand dollars (\$600,000) from other state  
18 funds from the juvenile continuum grant fund and the juvenile justice facilities program may request  
19 budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile  
20 community corrections grant fund;

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

25 (50) the inmate management and control program of the corrections department may

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

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

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

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

20 Section 14. **TRANSFER AUTHORITY.--**

21 A. In addition to the transfer authority provided in Section 14 of Chapter 54 of Laws 2022,  
22 if revenues and transfers to the general fund at the end of fiscal year 2023 are not sufficient to meet  
23 appropriations, the governor, with state board of finance approval, may transfer to the appropriation  
24 account of the general fund the amount necessary to meet that fiscal year's obligations from the tax  
25 stabilization reserve pursuant to Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total  
transferred pursuant to this subsection shall not exceed sixty-five million dollars (\$65,000,000).

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

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

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

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25